

2021/2022

**ESTIMATES OF DEVELOPMENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2022

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

JUNE, 2021

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

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

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

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

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

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

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
Bilateral							
001000 Government of Denmark (DENMARK)	300,000,000	100,947,000	-	994,250,000	300,000,000	1,095,197,000	1,395,197,000
003000 Government of Netherlands (NETHERLANDS)	-	100,000,000	-	150,000,000	-	250,000,000	250,000,000
004000 Government of Sweden (SWEDEN)	-	70,000,000	-	1,738,190,576	-	1,808,190,576	1,808,190,576
006000 Government of Finland (FINLAND)	-	320,000,000	-	100,000,000	-	420,000,000	420,000,000
007000 Government of Belgium (BELGIUM)	1,872,000,000	-	-	-	1,872,000,000	-	1,872,000,000
011000 Government of Italy (ITALY)	10,892,315,522	-	-	-	10,892,315,522	-	10,892,315,522
012000 Government of Spain (SPAIN)	2,926,000,000	-	-	-	2,926,000,000	-	2,926,000,000
014000 Government of Germany (KFW-GERMANY)	3,932,000,000	1,585,971,076	1,513,000,000	1,177,000,000	5,445,000,000	2,762,971,076	8,207,971,076
016000 Government of France (AFD-FRANCE)	11,109,057,993	918,700,000	6,894,000,000	-	18,003,057,993	918,700,000	18,921,757,993
018000 Kuwait Fund for Arab Development (KUWAIT)	536,039,604	-	-	-	536,039,604	-	536,039,604
019000 Saudi Fund for Development (SAUDI ARABIA)	992,002,327	200,000,000	-	-	992,002,327	200,000,000	1,192,002,327
020000 Abhu Dhabi Fund	371,000,000	-	-	-	371,000,000	-	371,000,000
021000 Government of Japan (JAPAN)	32,296,200,000	3,542,000,000	650,000,000	-	32,946,200,000	3,542,000,000	36,488,200,000

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

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
023000 Government of India (INDIA)	500,000,000	-	-	-	500,000,000	-	500,000,000
024000 Government of South Korea (SOUTH KOREA)	1,050,130,000	100,000,000	-	-	1,050,130,000	100,000,000	1,150,130,000
025000 Government of China (CHINA)	21,250,000,000	-	-	-	21,250,000,000	-	21,250,000,000
031000 Government of United States of America (USAID/USA)	-	-	-	10,000,000	-	10,000,000	10,000,000
040000 United Kingdom (DFID-UK)	-	313,900,000	-	-	-	313,900,000	313,900,000
043 Government of Poland	130,000,000	-	-	-	130,000,000	-	130,000,000
Total Bilateral: KShs.	88,156,745,446	7,251,518,076	9,057,000,000	4,169,440,576	97,213,745,446	11,420,958,652	108,634,704,098
Multilateral							
501000 International Development Association (WORLD BANK/IMF)	36,546,901,481	1,400,607,928	81,042,777,566	1,859,805,069	117,589,679,047	3,260,412,997	120,850,092,044
503000 Global Fund	-	10,571,660,173	-	3,705,957,926	-	14,277,618,099	14,277,618,099
505000 European Development Fund (EDF/EEC)	-	1,506,930,934	-	1,898,245,602	-	3,405,176,536	3,405,176,536
506000 European Investment Bank (EIB)	-	-	3,442,870,000	140,000,000	3,442,870,000	140,000,000	3,582,870,000
510000 African Development Fund (ADB/ADF)	42,136,500,000	1,169,900,000	4,924,500,000	345,100,000	47,061,000,000	1,515,000,000	48,576,000,000
512000 Arab Bank for Economic Development in Africa (BADEA)	1,928,237,752	-	-	-	1,928,237,752	-	1,928,237,752

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

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
513000 Organization of Petroleum Exporting Countries (OPEC)	940,262,940	-	-	-	940,262,940	-	940,262,940
517000 United Nations Development Programme (UNDP)	-	278,810,000	-	304,956,696	-	583,766,696	583,766,696
519000 United Nations Fund for Population Activities (UNFPA)	-	1,208,895,400	-	114,650,416	-	1,323,545,816	1,323,545,816
521000 United Nations Environmental Programme (UNEP)	-	-	-	66,000,000	-	66,000,000	66,000,000
522000 United Nations International Children Education Fund (UNICEF)	-	-	-	93,200,000	-	93,200,000	93,200,000
523000 World Food Programme (WFP)	-	-	-	136,183,700	-	136,183,700	136,183,700
524000 Global Alliance Vaccine Initiative (GAVI)	-	2,600,000,000	-	-	-	2,600,000,000	2,600,000,000
526000 International Fund for Agricultural Development (IFAD)	638,064,365	-	4,717,311,090	1,115,500,000	5,355,375,455	1,115,500,000	6,470,875,455
530000 United Nations Women (UN Women)	-	33,200,000	-	43,000,000	-	76,200,000	76,200,000
531000 Alliance For A Green Revolution In Africa (AGRA)	-	-	-	102,400,664	-	102,400,664	102,400,664
532000 Green Climate Fund	-	-	-	136,665,000	-	136,665,000	136,665,000
Total Multilateral: KShs.	82,189,966,538	18,770,004,435	94,127,458,656	10,061,665,073	176,317,425,194	28,831,669,508	205,149,094,702
Grand Totals	170,346,711,984	26,021,522,511	103,184,458,656	14,231,105,649	273,531,170,640	40,252,628,160	313,783,798,800

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
012000 Government of Spain (SPAIN)	1122 State Department for Information Communication Technology & Innovation	-	-	10,363,315,522	-
	1222 State Department for Regional and Northern Corridor Development	-	-	129,000,000	-
	1091 State Department for Infrastructure	-	-	2,000,000,000	-
	1109 Ministry of Water & Sanitation and Irrigation	-	-	126,000,000	-
	1152 Ministry of Energy	-	-	800,000,000	-
014000 Government of Germany (KFW-GERMANY)	1064 State Department for Vocational and Technical Training	70,000,000	-	730,000,000	-
	1091 State Department for Infrastructure	714,000,000	450,000,000	1,050,000,000	650,000,000
	1109 Ministry of Water & Sanitation and Irrigation	500,000,000	232,000,000	2,112,000,000	-
	1152 Ministry of Energy	-	495,000,000	40,000,000	863,000,000
	1214 State Department for Youth Affairs	301,971,076	-	-	-
016000 Government of France (AFD-FRANCE)	1071 The National Treasury	18,700,000	-	-	-
	1081 Ministry of Health	-	-	2,398,057,993	2,000,000,000
	1091 State Department for Infrastructure	400,000,000	-	-	-
	1109 Ministry of Water & Sanitation and Irrigation	100,000,000	-	4,800,000,000	1,660,000,000
	1152 Ministry of Energy	400,000,000	-	3,911,000,000	3,234,000,000
018000 Kuwait Fund for Arab Development (KUWAIT)	1066 State Department for Early Learning & Basic Education	-	-	300,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
019000 Saudi Fund for Development (SAUDI ARABIA)	1109 Ministry of Water & Sanitation and Irrigation	-	-	236,039,604	-
	1081 Ministry of Health	-	-	619,002,327	-
	1109 Ministry of Water & Sanitation and Irrigation	200,000,000	-	-	-
	1152 Ministry of Energy	-	-	373,000,000	-
020000 Abhu Dhabi Fund	1152 Ministry of Energy	-	-	371,000,000	-
021000 Government of Japan (JAPAN)	1035 State Department for Development of the ASAL	122,000,000	-	-	-
	1071 The National Treasury	2,300,000,000	-	12,500,000,000	-
	1091 State Department for Infrastructure	-	-	12,349,200,000	50,000,000
	1108 Ministry of Environment and Forestry	295,000,000	-	-	-
	1109 Ministry of Water & Sanitation and Irrigation	20,000,000	-	2,501,000,000	600,000,000
	1152 Ministry of Energy	580,000,000	-	4,946,000,000	-
	1169 State Department for Crop Development & Agricultural Research	225,000,000	-	-	-
	1174 State Department for Trade and Enterprise Development	-	-	500,000,000	-
023000 Government of India (INDIA)	1065 State Department for University Education	-	-	750,000,000	-
	1091 State Department for Infrastructure	-	-	300,130,000	-
	1109 Ministry of Water & Sanitation and Irrigation	100,000,000	-	-	-
024000 Government of South Korea (SOUTH KOREA)					

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
517000 United Nations Development Programme (UNDP)	1021 State Department for Interior and Citizen Services	-	40,537,400	-	-
	1032 State Department for Devolution	-	27,257,480	-	-
	1035 State Department for Development of the ASAL	-	16,871,416	-	-
	1072 State Department for Planning	-	3,290,400	-	-
	1108 Ministry of Environment and Forestry	220,000,000	197,000,000	-	-
	1203 State Department for Wildlife	58,810,000	20,000,000	-	-
519000 United Nations Fund for Population Activities (UNFPA)	1021 State Department for Interior and Citizen Services	-	6,500,000	-	-
	1065 State Department for University Education	-	4,000,000	-	-
	1066 State Department for Early Learning & Basic Education	-	6,000,000	-	-
	1072 State Department for Planning	8,895,400	87,650,416	-	-
	1081 Ministry of Health	1,200,000,000	-	-	-
	1214 State Department for Youth Affairs	-	7,000,000	-	-
521000 United Nations Environmental Programme (UNEP)	1291 Office of the Director of Public Prosecutions	-	3,500,000	-	-
	1108 Ministry of Environment and Forestry	-	66,000,000	-	-
522000 United Nations International Children Education Fund (UNICEF)	1011 Executive Office of the President	-	10,000,000	-	-
	1032 State Department for Devolution	-	19,700,000	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2021/2022			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1066 State Department for Early Learning & Basic Education	-	33,000,000	-	-
	1071 The National Treasury	-	5,000,000	-	-
	1072 State Department for Planning	-	25,500,000	-	-
523000 World Food Programme (WFP)	1035 State Department for Development of the ASAL	-	136,183,700	-	-
524000 Global Alliance Vaccine Initiative (GAVI)	1081 Ministry of Health	2,600,000,000	-	-	-
526000 International Fund for Agricultural Development (IFAD)	1109 Ministry of Water & Sanitation and Irrigation	-	-	100,000,000	650,000,000
	1162 State Department for Livestock.	-	55,000,000	102,608,910	247,391,090
	1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	-	90,000,000	2,595,000,000
	1169 State Department for Crop Development & Agricultural Research	-	1,060,500,000	345,455,455	1,224,920,000
530000 United Nations Women (UN Women)	1032 State Department for Devolution	-	43,000,000	-	-
	1072 State Department for Planning	33,200,000	-	-	-
531000 Alliance For A Green Revolution In Africa (AGRA)	1169 State Department for Crop Development & Agricultural Research	-	102,400,664	-	-
532000 Green Climate Fund	1071 The National Treasury	-	36,665,000	-	-
	1162 State Department for Livestock.	-	100,000,000	-	-
GRAND TOTAL.....KShs.		26,021,522,511	14,231,105,649	170,346,711,984	103,184,458,656

VOTE D1011 Executive Office of the President

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Executive Office of the President for capital expenditure.

(KShs 2,815,099,383)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1011100100 General Maintenance Works at State House Nairobi	31,502,000	37,121,940	-	37,121,940	111,102,000	172,071,000
1011100300 General Maintenance Works at State House Sagana	2,000,000	2,000,000	-	2,000,000	21,690,000	42,020,000
1011100400 Refurbishment of buildings at Mombasa State House	2,000,000	2,000,000	-	2,000,000	25,000,000	38,000,000
1011100500 Refurbishment of buildings at Nakuru State House	22,900,000	17,490,000	-	17,490,000	15,720,000	37,470,000
1011100900 General Works at the Office of the Deputy President	18,000,000	17,630,000	-	17,630,000	63,990,000	95,240,000
1011101000 General Works at the Cabinet Affairs Office	5,210,000	5,100,000	-	5,100,000	8,500,000	12,600,000
1011101100 National Fund for the Disabled of Kenya	920,750,000	200,000,000	-	200,000,000	200,000,000	200,000,000
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	380,000,000	71,109,443	-	71,109,443	86,000,000	86,000,000
1011101800 Directorate of Resource Survey and Remote Sensing	10,000,000	40,000,000	-	40,000,000	50,000,000	55,000,000
1011101900 The Mechanical Garage	4,798,000	4,798,000	-	4,798,000	51,198,000	44,799,000
1011102000 Support to the Presidential Policy & Strategy Unit	18,000,000	10,000,000	-	10,000,000	5,400,000	5,400,000

VOTE D1011 Executive Office of the President

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Executive Office of the President for capital expenditure.

(KShs 2,815,099,383)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1011102200 Mbagathi District Hospital	2,000,000	72,000,000	60,274,431	11,725,569	58,000,000	-
1011102300 Pumwani Maternity Hospital	-	60,000,000	50,228,693	9,771,307	-	-
1011102400 Mama Lucy Hospital	310,000,000	350,000,000	293,000,707	56,999,293	300,000,000	196,585,842
1011102500 Mutuini Hospital	3,000,000	150,000,000	125,571,731	24,428,269	200,000,000	300,000,000
1011102600 Health Centers and Dispensaries	-	70,000,000	58,600,141	11,399,859	164,000,000	-
1011102800 Transport, Roads and Public Works	1,020,433,858	4,375,000,000	3,662,508,838	712,491,162	3,912,099,997	5,271,114,157
1011102900 Environmental and Solid Waste Management	25,000,000	490,000,000	410,200,990	79,799,010	420,000,000	450,000,000
1011103000 Water Services	179,698,052	260,000,000	217,657,669	42,342,331	300,000,000	69,500,000
1011103100 Energy Reticulation and Public Lighting	687,608,185	1,176,999,999	985,319,520	191,680,479	1,700,000,004	1,973,000,000
1011103200 Mukuru Kwa Njenga Project	1,243,264,552	500,000,000	-	500,000,000	431,000,000	-
1011103300 Kazi Mtaani Project - ESP	911,735,448	-	-	-	-	-
1011103400 Land, Housing and Development	110,000,000	774,999,999	648,787,280	126,212,719	690,000,000	660,000,000

VOTE D1011 Executive Office of the President

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the Executive Office of the President for capital expenditure.

(KShs 2,815,099,383)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital)	Kshs. 400,000,000	Kshs. 315,000,000	Kshs. -	Kshs. 315,000,000	Kshs. 310,000,000	Kshs. 200,000,000
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities	380,000,000	140,000,000	-	140,000,000	90,000,000	-
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities	840,000,000	186,000,002	-	186,000,002	149,999,999	100,000,001
TOTAL FOR VOTE D1011 Executive Office of the President	7,527,900,095	9,327,249,383	6,512,150,000	2,815,099,383	9,363,700,000	10,008,800,000

VOTE D1011 Executive Office of the President

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

II. Heads and Items under which this Vote will be accounted for by vote D1011 Executive Office of the President

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi.				
1011100102 Refurbishment of Buildings - Nairobi State House				
3110300 Refurbishment of Buildings	26,482,000	30,572,000	86,082,000	127,051,000
GROSS EXPENDITURE	26,482,000	30,572,000	86,082,000	127,051,000
NET EXPENDITURE Sub-Head KShs.	26,482,000	30,572,000	86,082,000	127,051,000
1011100105 Purchase of Specialised Plant, Equipment & Machinery				
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,020,000	5,020,000	25,020,000	45,020,000
GROSS EXPENDITURE	5,020,000	5,020,000	25,020,000	45,020,000
NET EXPENDITURE Sub-Head KShs.	5,020,000	5,020,000	25,020,000	45,020,000
1011100106 ICT Networking & Communications Equipment (Nairobi)				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,529,940	-	-
GROSS EXPENDITURE	-	1,529,940	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,529,940	-	-
1011100100 General Maintenance Works at State House Nairobi				
NET EXPENDITURE Head ... KShs.	31,502,000	37,121,940	111,102,000	172,071,000
1011100300 General Maintenance Works at State House Sagana.				
1011100301 Refurbishment of Buildings at Sagana State Lodge				
3110300 Refurbishment of Buildings	2,000,000	2,000,000	21,690,000	42,020,000
GROSS EXPENDITURE	2,000,000	2,000,000	21,690,000	42,020,000
NET EXPENDITURE Sub-Head KShs.	2,000,000	2,000,000	21,690,000	42,020,000
1011100300 General Maintenance Works at State House Sagana				
NET EXPENDITURE Head ... KShs.	2,000,000	2,000,000	21,690,000	42,020,000
1011100400 Refurbishment of buildings at Mombasa State House.				
1011100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House				
3110300 Refurbishment of Buildings	2,000,000	2,000,000	25,000,000	38,000,000
GROSS EXPENDITURE	2,000,000	2,000,000	25,000,000	38,000,000
NET EXPENDITURE Sub-Head KShs.	2,000,000	2,000,000	25,000,000	38,000,000
1011100400 Refurbishment of buildings at Mombasa State House				
NET EXPENDITURE Head ... KShs.	2,000,000	2,000,000	25,000,000	38,000,000
1011100500 Refurbishment of buildings at Nakuru State House.				
1011100501 Refurbishment of buildings at Nakuru State House				
3110300 Refurbishment of Buildings	22,900,000	17,490,000	15,720,000	37,470,000
GROSS EXPENDITURE	22,900,000	17,490,000	15,720,000	37,470,000
NET EXPENDITURE Sub-Head KShs.	22,900,000	17,490,000	15,720,000	37,470,000
1011100500 Refurbishment of buildings at Nakuru State House				
NET EXPENDITURE Head ... KShs.	22,900,000	17,490,000	15,720,000	37,470,000
1011100900 General Works at the Office of the Deputy President.				

VOTE D1011 Executive Office of the President

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

II. Heads and Items under which this Vote will be accounted for by vote D1011 Executive Office of the President

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1011100902 Refurbishment of Buildings at Karen				
3110300 Refurbishment of Buildings	18,000,000	10,000,000	40,990,000	57,200,000
GROSS EXPENDITURE	18,000,000	10,000,000	40,990,000	57,200,000
NET EXPENDITURE Sub-Head KShs.	18,000,000	10,000,000	40,990,000	57,200,000
1011100904 Routine Maintenance at Headquarters				
3110300 Refurbishment of Buildings	-	7,630,000	23,000,000	38,040,000
GROSS EXPENDITURE	-	7,630,000	23,000,000	38,040,000
NET EXPENDITURE Sub-Head KShs.	-	7,630,000	23,000,000	38,040,000
1011100900 General Works at the Office of the Deputy President				
NET EXPENDITURE Head ... KShs.	18,000,000	17,630,000	63,990,000	95,240,000
1011101000 General Works at the Cabinet Affairs Office.				
1011101001 Refurbishment of Buildings at Harambee House Main				
3110300 Refurbishment of Buildings	5,210,000	5,100,000	8,500,000	12,600,000
GROSS EXPENDITURE	5,210,000	5,100,000	8,500,000	12,600,000
NET EXPENDITURE Sub-Head KShs.	5,210,000	5,100,000	8,500,000	12,600,000
1011101000 General Works at the Cabinet Affairs Office				
NET EXPENDITURE Head ... KShs.	5,210,000	5,100,000	8,500,000	12,600,000
1011101100 National Fund for the Disabled of Kenya.				
1011101101 Capital Transfers to the National Fund for the Disabled of Kenya				
2640500 Other Capital Grants and Transfers	200,000,000	200,000,000	200,000,000	200,000,000
3110100 Purchase of Buildings	720,750,000	-	-	-
GROSS EXPENDITURE	920,750,000	200,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	920,750,000	200,000,000	200,000,000	200,000,000
1011101100 National Fund for the Disabled of Kenya				
NET EXPENDITURE Head ... KShs.	920,750,000	200,000,000	200,000,000	200,000,000
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism.				
1011101601 Kenya - EU Partnership on National Strategy to Counter Terrorism				
2110200 Basic Wages - Temporary Employees	23,176,002	8,162,377	8,162,377	8,162,377
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,676,122	1,676,122	1,676,122	1,676,122
2210400 Foreign Travel and Subsistence, and other transportation costs	1,846,770	1,846,770	1,846,770	1,846,770
2210500 Printing , Advertising and Information Supplies and Services	48,132,000	12,320,670	17,320,670	17,320,670
2210700 Training Expenses	86,288,247	10,500,000	10,500,000	10,500,000
2210800 Hospitality Supplies and Services	100,779,252	25,720,353	35,610,910	35,610,910
2211200 Fuel Oil and Lubricants	3,974,275	974,275	974,275	974,275
2211300 Other Operating Expenses	38,636,686	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,314,066	314,066	314,066	314,066
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	65,176,580	9,594,810	9,594,810	9,594,810
GROSS EXPENDITURE	380,000,000	71,109,443	86,000,000	86,000,000
NET EXPENDITURE Sub-Head KShs.	380,000,000	71,109,443	86,000,000	86,000,000

VOTE D1011 Executive Office of the President

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

II. Heads and Items under which this Vote will be accounted for by vote D1011 Executive Office of the President

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism				
NET EXPENDITURE Head ... KShs.	380,000,000	71,109,443	86,000,000	86,000,000
1011101800 Directorate of Resource Survey and Remote Sensing.				
1011101801 Acquisition of Survey Equipment - LIDAR				
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	38,000,000	48,000,000	53,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	2,000,000	2,000,000
GROSS EXPENDITURE	10,000,000	40,000,000	50,000,000	55,000,000
NET EXPENDITURE Sub-Head KShs.	10,000,000	40,000,000	50,000,000	55,000,000
1011101800 Directorate of Resource Survey and Remote Sensing				
NET EXPENDITURE Head ... KShs.	10,000,000	40,000,000	50,000,000	55,000,000
1011101900 The Mechanical Garage.				
1011101901 The Mechanical Garage				
3110200 Construction of Building	4,798,000	4,798,000	51,198,000	44,799,000
GROSS EXPENDITURE	4,798,000	4,798,000	51,198,000	44,799,000
NET EXPENDITURE Sub-Head KShs.	4,798,000	4,798,000	51,198,000	44,799,000
1011101900 The Mechanical Garage				
NET EXPENDITURE Head ... KShs.	4,798,000	4,798,000	51,198,000	44,799,000
1011102000 Support to the Presidential Policy & Strategy Unit.				
1011102001 Support to the Presidential Policy & Strategy Unit				
2110200 Basic Wages - Temporary Employees	10,800,000	10,000,000	5,400,000	5,400,000
2210200 Communication, Supplies and Services	360,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,484	-	-	-
2210800 Hospitality Supplies and Services	6,779,516	-	-	-
GROSS EXPENDITURE	18,000,000	10,000,000	5,400,000	5,400,000
NET EXPENDITURE Sub-Head KShs.	18,000,000	10,000,000	5,400,000	5,400,000
1011102000 Support to the Presidential Policy & Strategy Unit				
NET EXPENDITURE Head ... KShs.	18,000,000	10,000,000	5,400,000	5,400,000
1011102200 Mbagathi District Hospital.				
1011102201 Mbagathi District Hospital				
3110500 Construction and Civil Works	52,000,000	72,000,000	58,000,000	-
GROSS EXPENDITURE	52,000,000	72,000,000	58,000,000	-
Appropriations in Aid	50,000,000	60,274,431	42,107,078	-
1130300 Receipts from Other Taxes on Property	50,000,000	60,274,431	42,107,078	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	11,725,569	15,892,922	-
1011102200 Mbagathi District Hospital				
NET EXPENDITURE Head ... KShs.	2,000,000	11,725,569	15,892,922	-
1011102300 Pumwani Maternity Hospital.				

VOTE D1011 Executive Office of the President

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

II. Heads and Items under which this Vote will be accounted for by vote D1011 Executive Office of the President

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1011102301 Pumwani Maternity Hospital				
3110300 Refurbishment of Buildings	10,000,000	-	-	-
3110500 Construction and Civil Works	20,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-	-
3111500 Rehabilitation of Civil Works	10,000,000	40,000,000	-	-
GROSS EXPENDITURE	50,000,000	60,000,000		
Appropriations in Aid	50,000,000	50,228,693	-	-
1130300 Receipts from Other Taxes on Property	50,000,000	50,228,693	-	-
NET EXPENDITURE Sub-Head KShs.	-	9,771,307		
1011102300 Pumwani Maternity Hospital				
NET EXPENDITURE Head ... KShs.	-	9,771,307		
1011102400 Mama Lucy Hospital.				
1011102401 Mama Lucy Hospital				
3110300 Refurbishment of Buildings	10,000,000	-	-	-
3110500 Construction and Civil Works	175,000,000	245,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	175,000,000	105,000,000	300,000,000	196,585,842
GROSS EXPENDITURE	360,000,000	350,000,000	300,000,000	196,585,842
Appropriations in Aid	50,000,000	293,000,707	217,795,231	138,172,570
1130300 Receipts from Other Taxes on Property	50,000,000	293,000,707	217,795,231	138,172,570
NET EXPENDITURE Sub-Head KShs.	310,000,000	56,999,293	82,204,769	58,413,272
1011102400 Mama Lucy Hospital				
NET EXPENDITURE Head ... KShs.	310,000,000	56,999,293	82,204,769	58,413,272
1011102500 Mutuini Hospital.				
1011102501 Mutuini Hospital				
3110500 Construction and Civil Works	91,000,000	80,000,000	150,000,000	150,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	70,000,000	50,000,000	150,000,000
GROSS EXPENDITURE	94,000,000	150,000,000	200,000,000	300,000,000
Appropriations in Aid	91,000,000	125,571,731	145,196,820	210,858,374
1130300 Receipts from Other Taxes on Property	91,000,000	125,571,731	145,196,820	210,858,374
NET EXPENDITURE Sub-Head KShs.	3,000,000	24,428,269	54,803,180	89,141,626
1011102500 Mutuini Hospital				
NET EXPENDITURE Head ... KShs.	3,000,000	24,428,269	54,803,180	89,141,626
1011102600 Health Centers and Dispensaries.				
1011102601 Health Centers and Dispensaries				
3110200 Construction of Building	120,000,000	30,000,000	67,000,000	-
3110300 Refurbishment of Buildings	50,000,000	-	-	-
3110500 Construction and Civil Works	50,000,000	40,000,000	97,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	34,500,000	-	-	-

VOTE D1011 Executive Office of the President

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

II. Heads and Items under which this Vote will be accounted for by vote D1011 Executive Office of the President

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	254,500,000	70,000,000	164,000,000	-
Appropriations in Aid	254,500,000	58,600,141	121,239,345	-
1130300 Receipts from Other Taxes on Property	254,500,000	58,600,141	121,239,345	-
NET EXPENDITURE Sub-Head KShs.	-	11,399,859	42,760,655	-
1011102600 Health Centers and Dispensaries				
NET EXPENDITURE Head ... KShs.	-	11,399,859	42,760,655	-
1011102700 Coroner Services.				
1011102701 Coroner Services				
3110500 Construction and Civil Works	10,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,000,000	-	-	-
GROSS EXPENDITURE	55,000,000	-	-	-
Appropriations in Aid	55,000,000	-	-	-
1130300 Receipts from Other Taxes on Property	55,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1011102700 Coroner Services				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1011102800 Transport, Roads and Public Works.				
1011102801 Transport, Roads and Public Works				
2220200 Routine Maintenance - Other Assets	1,704,013,660	3,025,000,000	2,767,099,997	4,086,114,157
3110200 Construction of Building	4,611,793	-	-	-
3110300 Refurbishment of Buildings	5,154,810	-	-	-
3110400 Construction of Roads	15,607,999	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	702,056,397	-	-	-
3111500 Rehabilitation of Civil Works	1,004,049,199	1,350,000,000	1,145,000,000	1,185,000,000
GROSS EXPENDITURE	3,435,493,858	4,375,000,000	3,912,099,997	5,271,114,157
Appropriations in Aid	2,415,060,000	3,662,508,838	3,328,709,710	3,736,490,612
1130300 Receipts from Other Taxes on Property	2,415,060,000	3,662,508,838	3,328,709,710	3,736,490,612
NET EXPENDITURE Sub-Head KShs.	1,020,433,858	712,491,162	583,390,287	1,534,623,545
1011102800 Transport, Roads and Public Works				
NET EXPENDITURE Head ... KShs.	1,020,433,858	712,491,162	583,390,287	1,534,623,545
1011102900 Environmental and Solid Waste Management.				
1011102901 Environmental and Solid Waste Management				
3110300 Refurbishment of Buildings	10,000,000	-	-	-
3110400 Construction of Roads	50,000,000	80,000,000	100,000,000	-
3110500 Construction and Civil Works	80,000,000	300,000,000	210,000,000	259,900,000
3110700 Purchase of Vehicles and Other Transport Equipment	150,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000,000	110,000,000	110,000,000	190,100,000
GROSS EXPENDITURE	370,000,000	490,000,000	420,000,000	450,000,000
Appropriations in Aid	345,000,000	410,200,990	304,913,323	316,287,560

VOTE D1011 Executive Office of the President

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

II. Heads and Items under which this Vote will be accounted for by vote D1011 Executive Office of the President

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1130300 Receipts from Other Taxes on Property	345,000,000	410,200,990	304,913,323	316,287,560
NET EXPENDITURE Sub-Head KShs.	25,000,000	79,799,010	115,086,677	133,712,440
1011102900 Environmental and Solid Waste Management				
NET EXPENDITURE Head ... KShs.	25,000,000	79,799,010	115,086,677	133,712,440
1011103000 Water Services.				
1011103001 Water Services				
3110500 Construction and Civil Works	428,698,052	260,000,000	300,000,000	69,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	181,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	-	-	-
GROSS EXPENDITURE	659,698,052	260,000,000	300,000,000	69,500,000
Appropriations in Aid	480,000,000	217,657,669	217,795,231	48,848,856
1130300 Receipts from Other Taxes on Property	480,000,000	217,657,669	217,795,231	48,848,856
NET EXPENDITURE Sub-Head KShs.	179,698,052	42,342,331	82,204,769	20,651,144
1011103000 Water Services				
NET EXPENDITURE Head ... KShs.	179,698,052	42,342,331	82,204,769	20,651,144
1011103100 Energy Reticulation and Public Lighting.				
1011103101 Energy Reticulation and Public Lighting				
2220200 Routine Maintenance - Other Assets	2,333,758,185	750,000,000	1,200,000,004	1,200,000,000
3110500 Construction and Civil Works	250,000,000	426,999,999	500,000,000	773,000,000
GROSS EXPENDITURE	2,583,758,185	1,176,999,999	1,700,000,004	1,973,000,000
Appropriations in Aid	1,896,150,000	985,319,520	1,234,172,978	1,386,745,235
1130300 Receipts from Other Taxes on Property	1,896,150,000	985,319,520	1,234,172,978	1,386,745,235
NET EXPENDITURE Sub-Head KShs.	687,608,185	191,680,479	465,827,026	586,254,765
1011103100 Energy Reticulation and Public Lighting				
NET EXPENDITURE Head ... KShs.	687,608,185	191,680,479	465,827,026	586,254,765
1011103200 Mukuru Kwa Njenga Project.				
1011103201 Mukuru Kwa Njenga Project				
3110500 Construction and Civil Works	1,243,264,552	500,000,000	431,000,000	-
GROSS EXPENDITURE	1,243,264,552	500,000,000	431,000,000	-
NET EXPENDITURE Sub-Head KShs.	1,243,264,552	500,000,000	431,000,000	-
1011103200 Mukuru Kwa Njenga Project				
NET EXPENDITURE Head ... KShs.	1,243,264,552	500,000,000	431,000,000	-
1011103300 Kazi Mtaani Project - ESP.				
1011103301 Kazi Mtaani Project - ESP				
3110500 Construction and Civil Works	911,735,448	-	-	-
GROSS EXPENDITURE	911,735,448	-	-	-
NET EXPENDITURE Sub-Head KShs.	911,735,448	-	-	-
1011103300 Kazi Mtaani Project - ESP				

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

II. Heads and Items under which this Vote will be accounted for by vote D1011 Executive Office of the President

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	911,735,448	-	-	-
1011103400 Land, Housing and Development.				
1011103401 Land and Planning				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	49,999,999	40,000,000	10,000,000
GROSS EXPENDITURE	-	49,999,999	40,000,000	10,000,000
Appropriations in Aid	-	41,857,243	29,039,364	7,028,612
1130300 Receipts from Other Taxes on Property	-	41,857,243	29,039,364	7,028,612
NET EXPENDITURE Sub-Head KShs.	-	8,142,756	10,960,636	2,971,388
1011103402 Housing and Urban Development				
2220200 Routine Maintenance - Other Assets	175,000,000	175,000,000	100,000,000	100,000,000
3110300 Refurbishment of Buildings	10,000,000	-	-	-
3110500 Construction and Civil Works	600,000,000	500,000,000	500,000,000	500,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	785,000,000	725,000,000	650,000,000	650,000,000
Appropriations in Aid	675,000,000	606,930,037	471,889,666	456,859,808
1130300 Receipts from Other Taxes on Property	675,000,000	606,930,037	471,889,666	456,859,808
NET EXPENDITURE Sub-Head KShs.	110,000,000	118,069,963	178,110,334	193,140,192
1011103400 Land, Housing and Development				
NET EXPENDITURE Head ... KShs.	110,000,000	126,212,719	189,070,970	196,111,580
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital).				
1011103501 Construction & Completion of Mathare Nyayo (Korogocho Hospital)				
3110500 Construction and Civil Works	400,000,000	50,000,000	160,000,000	100,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	265,000,000	150,000,000	100,000,000
GROSS EXPENDITURE	400,000,000	315,000,000	310,000,000	200,000,000
Appropriations in Aid	-	-	225,055,071	140,572,248
1130300 Receipts from Other Taxes on Property	-	-	225,055,071	140,572,248
NET EXPENDITURE Sub-Head KShs.	400,000,000	315,000,000	84,944,929	59,427,752
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital)				
NET EXPENDITURE Head ... KShs.	400,000,000	315,000,000	84,944,929	59,427,752
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities.				
1011103601 Completion of Construction & Equipping of 5No. Level 3 Facilities				
3110500 Construction and Civil Works	75,000,000	90,000,000	40,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	455,440,000	50,000,000	50,000,000	-
GROSS EXPENDITURE	530,440,000	140,000,000	90,000,000	-
Appropriations in Aid	150,440,000	-	65,338,569	-
1130300 Receipts from Other Taxes on Property	150,440,000	-	65,338,569	-
NET EXPENDITURE Sub-Head KShs.	380,000,000	140,000,000	24,661,431	-
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities				
NET EXPENDITURE Head ... KShs.	380,000,000	140,000,000	24,661,431	-

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

II. Heads and Items under which this Vote will be accounted for by vote D1011 Executive Office of the President

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities.				
1011103701 Construction & Equipping of 19No. Level 2&3 Health Facilities				
3110500 Construction and Civil Works	496,000,000	186,000,002	149,999,999	100,000,001
3111100 Purchase of Specialised Plant, Equipment and Machinery	344,000,000	-	-	-
GROSS EXPENDITURE	840,000,000	186,000,002	149,999,999	100,000,001
Appropriations in Aid	-	-	108,897,614	70,286,125
1130300 Receipts from Other Taxes on Property	-	-	108,897,614	70,286,125
NET EXPENDITURE Sub-Head KShs.	840,000,000	186,000,002	41,102,385	29,713,876
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities				
NET EXPENDITURE Head ... KShs.	840,000,000	186,000,002	41,102,385	29,713,876
TOTAL NET EXPENDITURE FOR VOTE D1011 Executive Office of the President Kshs.	7,527,900,095	2,815,099,383	2,851,550,000	3,496,650,000

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi.						
1011100102 Refurbishment of Buildings - Nairobi State House						
3110300 Refurbishment of Buildings	26,482,000	30,572,000	-	-	-	-
GROSS EXPENDITURE	26,482,000	30,572,000	-	-	-	-
NET EXPENDITURE	26,482,000	30,572,000		-	-	-
1011100105 Purchase of Specialised Plant, Equipment & Machinery						
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,020,000	5,020,000	-	-	-	-
GROSS EXPENDITURE	5,020,000	5,020,000	-	-	-	-
NET EXPENDITURE	5,020,000	5,020,000		-	-	-
1011100106 ICT Networking & Communications Equipment (Nairobi)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,529,940	-	-	-	-
GROSS EXPENDITURE	-	1,529,940	-	-	-	-
NET EXPENDITURE	-	1,529,940		-	-	-
1011100100 General Maintenance Works at State House Nairobi						
NET EXPENDITURE	31,502,000	37,121,940		-	-	-
1011100300 General Maintenance Works at State House Sagana.						
1011100301 Refurbishment of Buildings at Sagana State Lodge						

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	2,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	2,000,000	-	-	-	-
NET EXPENDITURE	2,000,000	2,000,000		-	-	-
1011100300 General Maintenance Works at State House Sagana						
NET EXPENDITURE	2,000,000	2,000,000		-	-	-
1011100400 Refurbishment of buildings at Mombasa State House.						
1011100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House						
3110300 Refurbishment of Buildings	2,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	2,000,000	2,000,000	-	-	-	-
NET EXPENDITURE	2,000,000	2,000,000		-	-	-
1011100400 Refurbishment of buildings at Mombasa State House						
NET EXPENDITURE	2,000,000	2,000,000		-	-	-
1011100500 Refurbishment of buildings at Nakuru State House.						
1011100501 Refurbishment of buildings at Nakuru State House						
3110300 Refurbishment of Buildings	22,900,000	17,490,000	-	-	-	-
GROSS EXPENDITURE	22,900,000	17,490,000	-	-	-	-
NET EXPENDITURE	22,900,000	17,490,000		-	-	-
1011100500 Refurbishment of buildings at Nakuru State House						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	22,900,000	17,490,000		-	-	-
1011100900 General Works at the Office of the Deputy President.						
1011100902 Refurbishment of Buildings at Karen						
3110300 Refurbishment of Buildings	18,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	18,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	18,000,000	10,000,000		-	-	-
1011100904 Routine Maintenance at Headquarters						
3110300 Refurbishment of Buildings	-	7,630,000	-	-	-	-
GROSS EXPENDITURE	-	7,630,000	-	-	-	-
NET EXPENDITURE	-	7,630,000		-	-	-
1011100900 General Works at the Office of the Deputy President						
NET EXPENDITURE	18,000,000	17,630,000		-	-	-
1011101000 General Works at the Cabinet Affairs Office.						
1011101001 Refurbishment of Buildings at Harambee House Main						
3110300 Refurbishment of Buildings	5,210,000	5,100,000	-	-	-	-
GROSS EXPENDITURE	5,210,000	5,100,000	-	-	-	-
NET EXPENDITURE	5,210,000	5,100,000		-	-	-
1011101000 General Works at the Cabinet Affairs Office						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,210,000	5,100,000		-	-	-
1011101100 National Fund for the Disabled of Kenya.						
1011101101 Capital Transfers to the National Fund for the Disabled of Kenya						
2640500 Other Capital Grants and Transfers	200,000,000	200,000,000	-	-	-	-
3110100 Purchase of Buildings	720,750,000	-	-	-	-	-
GROSS EXPENDITURE	920,750,000	200,000,000	-	-	-	-
NET EXPENDITURE	920,750,000	200,000,000		-	-	-
1011101100 National Fund for the Disabled of Kenya						
NET EXPENDITURE	920,750,000	200,000,000		-	-	-
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism.						
1011101601 Kenya - EU Partnership on National Strategy to Counter Terrorism						
2110200 Basic Wages - Temporary Employees	23,176,002	8,162,377	-	8,162,377	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,676,122	1,676,122	-	1,676,122	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,846,770	1,846,770	-	1,846,770	-	-
2210500 Printing , Advertising and Information Supplies and Services	48,132,000	12,320,670	-	12,320,670	-	-
2210700 Training Expenses	86,288,247	10,500,000	-	10,500,000	-	-
2210800 Hospitality Supplies and Services	100,779,252	25,720,353	-	25,720,353	-	-
2211200 Fuel Oil and Lubricants	3,974,275	974,275	-	974,275	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	38,636,686	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,314,066	314,066	-	314,066	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	65,176,580	9,594,810	-	9,594,810	-	-
GROSS EXPENDITURE	380,000,000	71,109,443	-	71,109,443	-	-
NET EXPENDITURE	380,000,000	71,109,443		71,109,443	-	-
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism						
NET EXPENDITURE	380,000,000	71,109,443		71,109,443	-	-
1011101800 Directorate of Resource Survey and Remote Sensing.						
1011101801 Acquisition of Survey Equipment - LIDAR						
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	38,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	40,000,000		-	-	-
1011101800 Directorate of Resource Survey and Remote Sensing						
NET EXPENDITURE	10,000,000	40,000,000		-	-	-
1011101900 The Mechanical Garage.						
1011101901 The Mechanical Garage						
3110200 Construction of Building	4,798,000	4,798,000	-	-	-	-

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,798,000	4,798,000	-	-	-	-
NET EXPENDITURE	4,798,000	4,798,000		-	-	-
1011101900 The Mechanical Garage						
NET EXPENDITURE	4,798,000	4,798,000		-	-	-
1011102000 Support to the Presidential Policy & Strategy Unit.						
1011102001 Support to the Presidential Policy & Strategy Unit						
2110200 Basic Wages - Temporary Employees	10,800,000	10,000,000	-	10,000,000	-	-
2210200 Communication, Supplies and Services	360,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,484	-	-	-	-	-
2210800 Hospitality Supplies and Services	6,779,516	-	-	-	-	-
GROSS EXPENDITURE	18,000,000	10,000,000	-	10,000,000	-	-
NET EXPENDITURE	18,000,000	10,000,000		10,000,000	-	-
1011102000 Support to the Presidential Policy & Strategy Unit						
NET EXPENDITURE	18,000,000	10,000,000		10,000,000	-	-
1011102200 Mbagathi District Hospital.						
1011102201 Mbagathi District Hospital						
3110500 Construction and Civil Works	52,000,000	72,000,000	-	-	-	-
GROSS EXPENDITURE	52,000,000	72,000,000	-	-	-	-

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	50,000,000	60,274,431		-		-
1130300 Receipts from Other Taxes on Property	50,000,000	60,274,431	-	-	-	-
NET EXPENDITURE	2,000,000	11,725,569		-	-	-
1011102200 Mbagathi District Hospital						
NET EXPENDITURE	2,000,000	11,725,569		-	-	-
1011102300 Pumwani Maternity Hospital.						
1011102301 Pumwani Maternity Hospital						
3110300 Refurbishment of Buildings	10,000,000	-	-	-	-	-
3110500 Construction and Civil Works	20,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	10,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	60,000,000	-	-	-	-
Appropriations in Aid	50,000,000	50,228,693		-		-
1130300 Receipts from Other Taxes on Property	50,000,000	50,228,693	-	-	-	-
NET EXPENDITURE	-	9,771,307		-	-	-
1011102300 Pumwani Maternity Hospital						
NET EXPENDITURE	-	9,771,307		-	-	-
1011102400 Mama Lucy Hospital.						

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1011102401 Mama Lucy Hospital						
3110300 Refurbishment of Buildings	10,000,000	-	-	-	-	-
3110500 Construction and Civil Works	175,000,000	245,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	175,000,000	105,000,000	-	-	-	-
GROSS EXPENDITURE	360,000,000	350,000,000	-	-	-	-
Appropriations in Aid	50,000,000	293,000,707				
1130300 Receipts from Other Taxes on Property	50,000,000	293,000,707	-	-	-	-
NET EXPENDITURE	310,000,000	56,999,293				
1011102400 Mama Lucy Hospital						
NET EXPENDITURE	310,000,000	56,999,293				
1011102500 Mutuini Hospital.						
1011102501 Mutuini Hospital						
3110500 Construction and Civil Works	91,000,000	80,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	94,000,000	150,000,000	-	-	-	-
Appropriations in Aid	91,000,000	125,571,731				
1130300 Receipts from Other Taxes on Property	91,000,000	125,571,731	-	-	-	-
NET EXPENDITURE	3,000,000	24,428,269				

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1011102500 Mutuini Hospital						
NET EXPENDITURE	3,000,000	24,428,269		-	-	-
1011102600 Health Centers and Dispensaries.						
1011102601 Health Centers and Dispensaries						
3110200 Construction of Building	120,000,000	30,000,000	-	-	-	-
3110300 Refurbishment of Buildings	50,000,000	-	-	-	-	-
3110500 Construction and Civil Works	50,000,000	40,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	34,500,000	-	-	-	-	-
GROSS EXPENDITURE	254,500,000	70,000,000	-	-	-	-
Appropriations in Aid	254,500,000	58,600,141		-		-
1130300 Receipts from Other Taxes on Property	254,500,000	58,600,141	-	-	-	-
NET EXPENDITURE	-	11,399,859		-	-	-
1011102600 Health Centers and Dispensaries						
NET EXPENDITURE	-	11,399,859		-	-	-
1011102700 Coroner Services.						
1011102701 Coroner Services						
3110500 Construction and Civil Works	10,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,000,000	-	-	-	-	-

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	55,000,000	-	-	-	-	-
Appropriations in Aid	55,000,000	-	-	-	-	-
1130300 Receipts from Other Taxes on Property	55,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1011102700 Coroner Services						
NET EXPENDITURE	-	-	-	-	-	-
1011102800 Transport, Roads and Public Works.						
1011102801 Transport, Roads and Public Works						
2220200 Routine Maintenance - Other Assets	1,704,013,660	3,025,000,000	-	-	-	-
3110200 Construction of Building	4,611,793	-	-	-	-	-
3110300 Refurbishment of Buildings	5,154,810	-	-	-	-	-
3110400 Construction of Roads	15,607,999	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	702,056,397	-	-	-	-	-
3111500 Rehabilitation of Civil Works	1,004,049,199	1,350,000,000	-	-	-	-
GROSS EXPENDITURE	3,435,493,858	4,375,000,000	-	-	-	-
Appropriations in Aid	2,415,060,000	3,662,508,838	-	-	-	-
1130300 Receipts from Other Taxes on Property	2,415,060,000	3,662,508,838	-	-	-	-
NET EXPENDITURE	1,020,433,858	712,491,162	-	-	-	-
1011102800 Transport, Roads and Public Works						

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	1,020,433,858	712,491,162		-	-	-
1011102900 Environmental and Solid Waste Management.						
1011102901 Environmental and Solid Waste Management						
3110300 Refurbishment of Buildings	10,000,000	-	-	-	-	-
3110400 Construction of Roads	50,000,000	80,000,000	-	-	-	-
3110500 Construction and Civil Works	80,000,000	300,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	150,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000,000	110,000,000	-	-	-	-
GROSS EXPENDITURE	370,000,000	490,000,000	-	-	-	-
Appropriations in Aid	345,000,000	410,200,990		-		-
1130300 Receipts from Other Taxes on Property	345,000,000	410,200,990	-	-	-	-
NET EXPENDITURE	25,000,000	79,799,010		-	-	-
1011102900 Environmental and Solid Waste Management						
NET EXPENDITURE	25,000,000	79,799,010		-	-	-
1011103000 Water Services.						
1011103001 Water Services						
3110500 Construction and Civil Works	428,698,052	260,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	181,000,000	-	-	-	-	-

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	659,698,052	260,000,000	-	-	-	-
Appropriations in Aid	480,000,000	217,657,669		-		-
1130300 Receipts from Other Taxes on Property	480,000,000	217,657,669	-	-	-	-
NET EXPENDITURE	179,698,052	42,342,331		-		-
1011103000 Water Services						
NET EXPENDITURE	179,698,052	42,342,331		-		-
1011103100 Energy Reticulation and Public Lighting.						
1011103101 Energy Reticulation and Public Lighting						
2220200 Routine Maintenance - Other Assets	2,333,758,185	750,000,000	-	-	-	-
3110500 Construction and Civil Works	250,000,000	426,999,999	-	-	-	-
GROSS EXPENDITURE	2,583,758,185	1,176,999,999	-	-	-	-
Appropriations in Aid	1,896,150,000	985,319,520		-		-
1130300 Receipts from Other Taxes on Property	1,896,150,000	985,319,520	-	-	-	-
NET EXPENDITURE	687,608,185	191,680,479		-		-
1011103100 Energy Reticulation and Public Lighting						
NET EXPENDITURE	687,608,185	191,680,479		-		-
1011103200 Mukuru Kwa Njenga Project.						

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1011103201 Mukuru Kwa Njenga Project						
3110500 Construction and Civil Works	1,243,264,552	500,000,000	-	-	-	-
GROSS EXPENDITURE	1,243,264,552	500,000,000	-	-	-	-
NET EXPENDITURE	1,243,264,552	500,000,000		-	-	-
1011103200 Mukuru Kwa Njenga Project						
NET EXPENDITURE	1,243,264,552	500,000,000		-	-	-
1011103300 Kazi Mtaani Project - ESP.						
1011103301 Kazi Mtaani Project - ESP						
3110500 Construction and Civil Works	911,735,448	-	-	-	-	-
GROSS EXPENDITURE	911,735,448	-	-	-	-	-
NET EXPENDITURE	911,735,448	-		-	-	-
1011103300 Kazi Mtaani Project - ESP						
NET EXPENDITURE	911,735,448	-		-	-	-
1011103400 Land, Housing and Development.						
1011103401 Land and Planning						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	49,999,999	-	-	-	-
GROSS EXPENDITURE	-	49,999,999	-	-	-	-
Appropriations in Aid	-	41,857,243		-		-

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1130300 Receipts from Other Taxes on Property	-	41,857,243	-	-	-	-
NET EXPENDITURE	-	8,142,756		-	-	-
1011103402 Housing and Urban Development						
2220200 Routine Maintenance - Other Assets	175,000,000	175,000,000	-	-	-	-
3110300 Refurbishment of Buildings	10,000,000	-	-	-	-	-
3110500 Construction and Civil Works	600,000,000	500,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	785,000,000	725,000,000	-	-	-	-
Appropriations in Aid	675,000,000	606,930,037		-		-
1130300 Receipts from Other Taxes on Property	675,000,000	606,930,037	-	-	-	-
NET EXPENDITURE	110,000,000	118,069,963		-	-	-
1011103400 Land, Housing and Development						
NET EXPENDITURE	110,000,000	126,212,719		-	-	-
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital).						
1011103501 Construction & Completion of Mathare Nyayo (Korogocho Hospital)						
3110500 Construction and Civil Works	400,000,000	50,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	265,000,000	-	-	-	-
GROSS EXPENDITURE	400,000,000	315,000,000	-	-	-	-
NET EXPENDITURE	400,000,000	315,000,000		-	-	-

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital)						
NET EXPENDITURE	400,000,000	315,000,000		-	-	-
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities.						
1011103601 Completion of Construction & Equipping of 5No. Level 3 Facilities						
3110500 Construction and Civil Works	75,000,000	90,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	455,440,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	530,440,000	140,000,000	-	-	-	-
Appropriations in Aid	150,440,000	-		-		-
1130300 Receipts from Other Taxes on Property	150,440,000	-	-	-	-	-
NET EXPENDITURE	380,000,000	140,000,000		-	-	-
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities						
NET EXPENDITURE	380,000,000	140,000,000		-	-	-
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities.						
1011103701 Construction & Equipping of 19No. Level 2&3 Health Facilities						
3110500 Construction and Civil Works	496,000,000	186,000,002	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	344,000,000	-	-	-	-	-
GROSS EXPENDITURE	840,000,000	186,000,002	-	-	-	-
NET EXPENDITURE	840,000,000	186,000,002		-	-	-

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities						
NET EXPENDITURE	840,000,000	186,000,002		-	-	-
TOTAL FOR VOTE D1011 Executive Office of the President	7,527,900,095	2,815,099,383	-	81,109,443	-	-

VOTE D1021 State Department for Interior and Citizen Services

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

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

(KShs 7,171,244,676)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1021100200 Police Modernization Programme	1,000,000,000	1,000,000,000	-	1,000,000,000	107,060,000	1,000,000,000
1021100300 Constructions Police stations and Police Housing for the Kenya Police	28,896,335	160,000,000	-	160,000,000	123,340,000	126,870,000
1021100400 Construction of Police stations & Housing for Administration Police	114,332,679	77,000,000	-	77,000,000	67,840,000	69,780,000
1021100600 Construction & Modernization of National Forensic Facilities	153,684,644	335,000,000	-	335,000,000	335,000,000	335,000,000
1021100700 Constructions Police stations and Police Housing for the DCI	5,870,500	15,000,000	-	15,000,000	13,220,000	13,590,000
1021100800 Construction of Police stations, Housing & other facilities for GSU	75,000,000	82,000,000	-	82,000,000	72,240,000	74,310,000
1021100900 Construction of Regional, County and Sub County offices	77,500,000	814,300,000	-	814,300,000	76,877,272	42,052,634
1021101000 Refurbishment of 290 sub county offices	114,297,467	99,700,000	-	99,700,000	58,542,728	121,065,366
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	10,000,000	36,000,000	-	36,000,000	7,000,000	-
1021101200 Modernization of Press & Refurbishment of Buildings at GP	24,985,000	50,000,000	-	50,000,000	44,050,000	45,310,000
1021101400 Construction of National Registrations County/sub-County Registries	1,853,581	29,000,000	-	29,000,000	25,550,000	26,282,000

VOTE D1021 State Department for Interior and Citizen Services

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

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

(KShs 7,171,244,676)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1021101600 Supplies for ID cards materials	845,664,765	900,000,000	-	900,000,000	900,000,000	900,000,000
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	15,214,312	30,000,000	-	30,000,000	30,000,000	30,000,000
1021102300 e-Passport System	81,308,096	115,000,000	-	115,000,000	25,000,000	25,000,000
1021102400 Foreign National Management System	-	22,152,400	-	22,152,400	-	-
1021102700 Maintenance of passport system (both Hardware, software and licenses)	72,696,630	55,000,000	-	55,000,000	50,000,000	50,000,000
1021102800 Purchase of Visa Stickers	35,901,349	-	-	-	-	-
1021103300 Purchase of e-Passport books	409,170,200	640,000,000	-	640,000,000	640,000,000	640,000,000
1021103800 National Secure Communication and Surveillance System	-	1,000,000,000	-	1,000,000,000	1,500,000,000	1,500,000,000
1021105100 IPRS Upgrade and Roll-out	-	40,000,000	-	40,000,000	35,240,000	36,250,000
1021105600 Completion of Construction of Civil Registration Services Registries	-	20,000,000	-	20,000,000	14,050,000	15,310,000
1021105800 National Integrated Identity Management System	400,000,000	1,000,000,000	-	1,000,000,000	665,000,000	665,000,000
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	-	20,000,000	-	20,000,000	17,620,000	18,120,000

VOTE D1021 State Department for Interior and Citizen Services

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

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

(KShs 7,171,244,676)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1021106200 Smart Driving license - Road Safety	-	100,000,000	-	100,000,000	88,100,000	90,620,000
1021106300 Kenya Coast Guard Services	11,737,500	5,000,000	-	5,000,000	4,410,000	4,530,000
1021106600 Support to the Office of the President & President's Delivery Unit	20,000,000	-	-	-	-	-
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)	50,467,322	261,136,159	-	261,136,159	261,136,159	261,136,159
1021106800 Digitization of Immigration Records	49,001,232	10,000,000	-	10,000,000	3,100,000	5,620,000
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House	9,994,630	10,000,000	-	10,000,000	10,000,000	10,000,000
1021107200 Improvement of Civil Registration System	6,500,000	6,500,000	-	6,500,000	6,500,000	6,500,000
1021107300 Construction of Miritini Treatment and Rehabilitation Center	-	100,000,000	-	100,000,000	44,000,000	45,000,000
1021107400 Horn of Africa Gateway Development Project	80,000,000	159,729,056	61,810,339	97,918,717	659,729,056	659,729,056
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt	13,000,000	40,537,400	-	40,537,400	40,537,400	40,537,400
1021107600 Border Police Hospital - Kanyonyo	250,000,000	-	-	-	-	-
TOTAL FOR VOTE D1021 State Department for Interior and Citizen Services	3,957,076,242	7,233,055,015	61,810,339	7,171,244,676	5,925,142,615	6,857,612,615

VOTE D1021 State Department for Interior and Citizen Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1021100200 Police Modernization Programme.				
1021100201 Police Modernization Programme				
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000,000	1,000,000,000	107,060,000	1,000,000,000
GROSS EXPENDITURE	1,000,000,000	1,000,000,000	107,060,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	1,000,000,000	1,000,000,000	107,060,000	1,000,000,000
1021100200 Police Modernization Programme				
NET EXPENDITURE Head ... KShs.	1,000,000,000	1,000,000,000	107,060,000	1,000,000,000
1021100300 Construction of Police Stations & Housing for the Kenya Police.				
1021100309 Construction of Nyamarambe Police Station (Gucha South Division)-Kisi				
3110200 Construction of Building	-	15,000,000	-	-
GROSS EXPENDITURE	-	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	-	-
1021100312 Construction of Admin Block & 12 No Type E flats at Laisamis P/Statio				
3110200 Construction of Building	-	-	30,000,000	-
GROSS EXPENDITURE	-	-	30,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	30,000,000	-
1021100320 Construction of admin Block at Ugunja Police Station-Siaya				
3110200 Construction of Building	-	30,000,000	26,530,000	-
GROSS EXPENDITURE	-	30,000,000	26,530,000	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	26,530,000	-
1021100323 Erection of 1No block of 12 No type E flats at Kagaa Police				
3110200 Construction of Building	-	-	13,000,000	-
GROSS EXPENDITURE	-	-	13,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	13,000,000	-
1021100328 Construction of 12No. type E flats plus 1No. Admin block at				
3110200 Construction of Building	-	-	12,000,000	-
GROSS EXPENDITURE	-	-	12,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	12,000,000	-
1021100329 Completion of Police Houses at Kamukunji, Pangani and Central Police				
3110200 Construction of Building	3,896,335	-	-	-
GROSS EXPENDITURE	3,896,335	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,896,335	-	-	-
1021100331 Expansion of training colleges (KPC, KPSC- Loresho, Marine Training				
3110200 Construction of Building	-	25,000,000	20,000,000	-
GROSS EXPENDITURE	-	25,000,000	20,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	20,000,000	-
1021100332 Repairs & Refurbishments of 290 no. existing Police Stations Countryw				
3110200 Construction of Building	-	37,943,145	21,810,000	20,000,000
GROSS EXPENDITURE	-	37,943,145	21,810,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	37,943,145	21,810,000	20,000,000

VOTE D1021 State Department for Interior and Citizen Services

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II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1021100339 Refurbishment of Vigilance House				
3110300 Refurbishment of Buildings	-	-	-	20,000,000
GROSS EXPENDITURE	-	-	-	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	20,000,000
1021100340 Proposed construction of Modern Police Station at Nyamache Police Sta				
3110200 Construction of Building	-	-	-	20,000,000
GROSS EXPENDITURE	-	-	-	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	20,000,000
1021100344 Construction of 12 No. housing type E flats in Karatina				
3110200 Construction of Building	-	32,056,855	-	-
GROSS EXPENDITURE	-	32,056,855	-	-
NET EXPENDITURE Sub-Head KShs.	-	32,056,855	-	-
1021100345 Construction of standard police station and 12 staff houses in Buna				
3110200 Construction of Building	-	-	-	20,000,000
GROSS EXPENDITURE	-	-	-	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	20,000,000
1021100347 Kagio Police station administration block				
3110200 Construction of Building	20,000,000	-	-	20,000,000
GROSS EXPENDITURE	20,000,000	-	-	20,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	20,000,000
1021100372 Proposed construction of Modern Police Station at Dukana - Marsabit				
3110200 Construction of Building	-	-	-	26,870,000
GROSS EXPENDITURE	-	-	-	26,870,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	26,870,000
1021100397 Construction of Kalambani Police Post - Kitui County				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1021100399 Construction of Himaki Police Station				
3110200 Construction of Building	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1021100300 Constructions Police stations and Police Housing for the Kenya Police				
NET EXPENDITURE Head ... KShs.	28,896,335	160,000,000	123,340,000	126,870,000
1021100400 Construction of Police stations & Housing for Administration Police.				
1021100402 Construction of In- patient dispensary at APTC Embakasi				
3110200 Construction of Building	-	-	33,727,428	-
GROSS EXPENDITURE	-	-	33,727,428	-
NET EXPENDITURE Sub-Head KShs.	-	-	33,727,428	-
1021100403 Expansion of APTC -Embakasi				
3110500 Construction and Civil Works	17,259,045	50,000,000	25,304,175	-

VOTE D1021 State Department for Interior and Citizen Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	17,259,045	50,000,000	25,304,175	-
NET EXPENDITURE Sub-Head KShs.	17,259,045	50,000,000	25,304,175	-
1021100411 Construction of Underground bulk fuel tank at APTC Embakasi				
3110500 Construction and Civil Works	-	17,000,000	8,808,397	-
GROSS EXPENDITURE	-	17,000,000	8,808,397	-
NET EXPENDITURE Sub-Head KShs.	-	17,000,000	8,808,397	-
1021100412 Prop recruits mess at APTC Embakasi				
3110200 Construction of Building	59,705,654	-	-	-
GROSS EXPENDITURE	59,705,654	-	-	-
NET EXPENDITURE Sub-Head KShs.	59,705,654	-	-	-
1021100413 Construction of lecture room's 2 storey block at APTC Embakasi				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1021100424 Construction of 24 residential units at SGB Nairobi				
3110200 Construction of Building	37,367,980	-	-	-
GROSS EXPENDITURE	37,367,980	-	-	-
NET EXPENDITURE Sub-Head KShs.	37,367,980	-	-	-
1021100442 Construction of AP Camps				
3110200 Construction of Building	-	-	-	69,780,000
GROSS EXPENDITURE	-	-	-	69,780,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	69,780,000
1021100400 Construction of Police stations & Housing for Administration Police				
NET EXPENDITURE Head ... KShs.	114,332,679	77,000,000	67,840,000	69,780,000
1021100600 Construction & Modernization of National Forensic Facilities.				
1021100602 Equipping the Forensic Lab				
3111100 Purchase of Specialised Plant, Equipment and Machinery	153,684,644	335,000,000	335,000,000	335,000,000
GROSS EXPENDITURE	153,684,644	335,000,000	335,000,000	335,000,000
NET EXPENDITURE Sub-Head KShs.	153,684,644	335,000,000	335,000,000	335,000,000
1021100600 Construction & Modernization of National Forensic Facilities				
NET EXPENDITURE Head ... KShs.	153,684,644	335,000,000	335,000,000	335,000,000
1021100700 Constructions Police stations and Police Housing for the DCI.				
1021100710 Refurbishing of DCI training school				
3110300 Refurbishment of Buildings	5,870,500	15,000,000	13,220,000	13,590,000
GROSS EXPENDITURE	5,870,500	15,000,000	13,220,000	13,590,000
NET EXPENDITURE Sub-Head KShs.	5,870,500	15,000,000	13,220,000	13,590,000
1021100700 Constructions Police stations and Police Housing for the DCI				
NET EXPENDITURE Head ... KShs.	5,870,500	15,000,000	13,220,000	13,590,000
1021100800 Construction of Police stations, Housing & other facilities for GSU.				

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

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1021100803 Proposed constructions of barracks, classrooms and staff houses at GS				
3110200 Construction of Building	32,829,780	82,000,000	58,000,000	-
GROSS EXPENDITURE	32,829,780	82,000,000	58,000,000	-
NET EXPENDITURE Sub-Head KShs.	32,829,780	82,000,000	58,000,000	-
1021100813 Rehabilitation of residential houses at Millennium Qtrs NPS College				
3110300 Refurbishment of Buildings	-	-	-	40,000,000
GROSS EXPENDITURE	-	-	-	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	40,000,000
1021100825 Paint Works to staff quarters at NPS College - Embakasi B Campus				
3110300 Refurbishment of Buildings	14,335,235	-	14,240,000	-
GROSS EXPENDITURE	14,335,235	-	14,240,000	-
NET EXPENDITURE Sub-Head KShs.	14,335,235	-	14,240,000	-
1021100828 Paint works to residential houses (Phase II) at GSU Headquarters Main				
3110300 Refurbishment of Buildings	-	-	-	34,310,000
GROSS EXPENDITURE	-	-	-	34,310,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	34,310,000
1021100835 Construction of modern armoury at GSU Recce Camp - Ruiru and Magadi				
3110200 Construction of Building	27,834,985	-	-	-
GROSS EXPENDITURE	27,834,985	-	-	-
NET EXPENDITURE Sub-Head KShs.	27,834,985	-	-	-
1021100800 Construction of Police stations, Housing & other facilities for GSU				
NET EXPENDITURE Head ... KShs.	75,000,000	82,000,000	72,240,000	74,310,000
1021100900 Construction of Regional, County and Sub County offices.				
1021100909 Banisa				
3110200 Construction of Building	-	9,000,000	-	-
GROSS EXPENDITURE	-	9,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	9,000,000	-	-
1021100911 Butula				
3110200 Construction of Building	-	14,800,000	-	-
GROSS EXPENDITURE	-	14,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	14,800,000	-	-
1021100925 Athi River				
3110200 Construction of Building	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1021100940 Igembe North				
3110200 Construction of Building	-	7,500,000	-	-
GROSS EXPENDITURE	-	7,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,500,000	-	-
1021100946 Gatundu North				
3110200 Construction of Building	-	8,000,000	-	-

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II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	8,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	-	-
1021100951 Kirinyaga West DCs				
3110200 Construction of Building	2,500,000	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,500,000	-	-	-
1021100971 Construction of Sub-County Headquarters				
3110200 Construction of Building	75,000,000	750,000,000	76,877,272	42,052,634
GROSS EXPENDITURE	75,000,000	750,000,000	76,877,272	42,052,634
NET EXPENDITURE Sub-Head KShs.	75,000,000	750,000,000	76,877,272	42,052,634
1021100993 Construction of The DCC's Office - Chesumei				
3110200 Construction of Building	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1021100900 Construction of Regional, County and Sub County offices				
NET EXPENDITURE Head ... KShs.	77,500,000	814,300,000	76,877,272	42,052,634
1021101000 Refurbishment of 290 sub county offices.				
1021101012 Lamu CC-Refurbishment				
3110200 Construction of Building	-	500,000	-	-
GROSS EXPENDITURE	-	500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	500,000	-	-
1021101018 Refurbishment of Harambee hse				
3110300 Refurbishment of Buildings	109,947,088	-	-	-
GROSS EXPENDITURE	109,947,088	-	-	-
NET EXPENDITURE Sub-Head KShs.	109,947,088	-	-	-
1021101019 Expansion of Kenya School of Adventure and Leadership				
3110200 Construction of Building	-	40,000,000	24,901,689	22,496,640
GROSS EXPENDITURE	-	40,000,000	24,901,689	22,496,640
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	24,901,689	22,496,640
1021101020 Security Roads and Airstrips				
3110500 Construction and Civil Works	4,350,379	20,000,000	23,641,039	43,250,000
GROSS EXPENDITURE	4,350,379	20,000,000	23,641,039	43,250,000
NET EXPENDITURE Sub-Head KShs.	4,350,379	20,000,000	23,641,039	43,250,000
1021101023 Refurbishment of Regional and County field administration offices				
3110300 Refurbishment of Buildings	-	27,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	27,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	27,000,000	10,000,000	10,000,000
1021101030 Oloilai DCC's Office				
3110300 Refurbishment of Buildings	-	1,000,000	-	-
GROSS EXPENDITURE	-	1,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000	-	-

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TITLE	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1021101031 Webuye West DCC's Office				
3110300 Refurbishment of Buildings	-	2,000,000	-	-
GROSS EXPENDITURE	-	2,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,000,000	-	-
1021101034 Kipkelion DCC's Office				
3110300 Refurbishment of Buildings	-	1,500,000	-	-
GROSS EXPENDITURE	-	1,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,500,000	-	-
1021101036 Mombasa DCC's Office				
3110300 Refurbishment of Buildings	-	2,045,000	-	-
GROSS EXPENDITURE	-	2,045,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,045,000	-	-
1021101041 Bureti DCC's Office				
3110300 Refurbishment of Buildings	-	-	-	3,500,000
GROSS EXPENDITURE	-	-	-	3,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	3,500,000
1021101042 Muranga South DCC's Office				
3110300 Refurbishment of Buildings	-	-	-	4,700,000
GROSS EXPENDITURE	-	-	-	4,700,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	4,700,000
1021101046 Balambala DCC's Office				
3110300 Refurbishment of Buildings	-	3,155,000	-	-
GROSS EXPENDITURE	-	3,155,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,155,000	-	-
1021101047 Loima DCC's Office				
3110300 Refurbishment of Buildings	-	-	-	5,500,000
GROSS EXPENDITURE	-	-	-	5,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	5,500,000
1021101049 Buuri DCC's Office				
3110300 Refurbishment of Buildings	-	2,500,000	-	-
GROSS EXPENDITURE	-	2,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,500,000	-	-
1021101053 Likoni DCC's office				
3110300 Refurbishment of Buildings	-	-	-	5,077,366
GROSS EXPENDITURE	-	-	-	5,077,366
NET EXPENDITURE Sub-Head KShs.	-	-	-	5,077,366
1021101054 Makindu DCC's office				
3110300 Refurbishment of Buildings	-	-	-	4,600,000
GROSS EXPENDITURE	-	-	-	4,600,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	4,600,000
1021101056 Kajiado North DCC's office				
3110300 Refurbishment of Buildings	-	-	-	5,128,904

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	-	5,128,904
NET EXPENDITURE Sub-Head KShs.	-	-	-	5,128,904
1021101057 Wajir East DCC's office				
3110300 Refurbishment of Buildings	-	-	-	4,025,870
GROSS EXPENDITURE	-	-	-	4,025,870
NET EXPENDITURE Sub-Head KShs.	-	-	-	4,025,870
1021101058 Imenti North DCC's office				
3110300 Refurbishment of Buildings	-	-	-	3,259,457
GROSS EXPENDITURE	-	-	-	3,259,457
NET EXPENDITURE Sub-Head KShs.	-	-	-	3,259,457
1021101059 Kangundo DCC's office				
3110300 Refurbishment of Buildings	-	-	-	5,310,000
GROSS EXPENDITURE	-	-	-	5,310,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	5,310,000
1021101060 Kahuro DCC's Office				
3110300 Refurbishment of Buildings	-	-	-	4,217,129
GROSS EXPENDITURE	-	-	-	4,217,129
NET EXPENDITURE Sub-Head KShs.	-	-	-	4,217,129
1021101000 Refurbishment of 290 sub county offices				
NET EXPENDITURE Head ... KShs.	114,297,467	99,700,000	58,542,728	121,065,366
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P.				
1021101106 Kilifi South				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1021101135 Rangwe				
3110200 Construction of Building	-	16,000,000	7,000,000	-
GROSS EXPENDITURE	-	16,000,000	7,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	16,000,000	7,000,000	-
1021101164 Buuri East DCC's Office				
3110200 Construction of Building	10,000,000	10,000,000	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	10,000,000	-	-
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P				
NET EXPENDITURE Head ... KShs.	10,000,000	36,000,000	7,000,000	-
1021101200 Modernization of Press & Refurbishment of Buildings at GP.				
1021101201 Modernization of press at GP				
3110600 Overhaul and Refurbishment of Construction and Civil Works	24,985,000	50,000,000	44,050,000	45,310,000
GROSS EXPENDITURE	24,985,000	50,000,000	44,050,000	45,310,000
NET EXPENDITURE Sub-Head KShs.	24,985,000	50,000,000	44,050,000	45,310,000

VOTE D1021 State Department for Interior and Citizen Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1021101200 Modernization of Press & Refurbishment of Buildings at GP				
NET EXPENDITURE Head ... KShs.	24,985,000	50,000,000	44,050,000	45,310,000
1021101400 Construction of National Registrations County/sub-County Registries.				
1021101401 Construction of National Registrations County/sub-County Registries				
3110200 Construction of Building	1,853,581	25,000,000	22,000,000	24,000,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	4,000,000	3,550,000	2,282,000
GROSS EXPENDITURE	1,853,581	29,000,000	25,550,000	26,282,000
NET EXPENDITURE Sub-Head KShs.	1,853,581	29,000,000	25,550,000	26,282,000
1021101400 Construction of National Registrations County/sub-County Registries				
NET EXPENDITURE Head ... KShs.	1,853,581	29,000,000	25,550,000	26,282,000
1021101600 Supplies for ID cards materials.				
1021101601 Supplies for ID cards materials				
2211000 Specialised Materials and Supplies	845,664,765	900,000,000	900,000,000	900,000,000
GROSS EXPENDITURE	845,664,765	900,000,000	900,000,000	900,000,000
NET EXPENDITURE Sub-Head KShs.	845,664,765	900,000,000	900,000,000	900,000,000
1021101600 Supplies for ID cards materials				
NET EXPENDITURE Head ... KShs.	845,664,765	900,000,000	900,000,000	900,000,000
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst.				
1021101801 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst				
2211000 Specialised Materials and Supplies	15,214,312	10,000,000	10,000,000	10,000,000
2211100 Office and General Supplies and Services	-	4,000,000	4,000,000	4,000,000
2211300 Other Operating Expenses	-	8,000,000	8,000,000	8,000,000
2220200 Routine Maintenance - Other Assets	-	3,000,000	3,000,000	3,000,000
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	15,214,312	30,000,000	30,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	15,214,312	30,000,000	30,000,000	30,000,000
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst				
NET EXPENDITURE Head ... KShs.	15,214,312	30,000,000	30,000,000	30,000,000
1021102300 e-Passport System.				
1021102301 e-Passport System				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	90,000,000	-	-
GROSS EXPENDITURE	-	90,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	90,000,000	-	-
1021102302 Supplies for Passport Production				
2211000 Specialised Materials and Supplies	81,308,096	25,000,000	25,000,000	25,000,000
GROSS EXPENDITURE	81,308,096	25,000,000	25,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	81,308,096	25,000,000	25,000,000	25,000,000
1021102300 e-Passport System				

VOTE D1021 State Department for Interior and Citizen Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	81,308,096	115,000,000	25,000,000	25,000,000
1021102400 Foreign National Management System.				
1021102401 Foreign National Management System				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	22,152,400	-	-
GROSS EXPENDITURE	-	22,152,400	-	-
NET EXPENDITURE Sub-Head KShs.	-	22,152,400	-	-
1021102400 Foreign National Management System				
NET EXPENDITURE Head ... KShs.	-	22,152,400	-	-
1021102700 Maintenance of passport system (both Hardware, software and licenses).				
1021102701 Maintenance of passport system (both Hardware, software and licenses				
2211000 Specialised Materials and Supplies	72,696,630	20,000,000	20,000,000	20,000,000
2220200 Routine Maintenance - Other Assets	-	35,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	72,696,630	55,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	72,696,630	55,000,000	50,000,000	50,000,000
1021102700 Maintenance of passport system (both Hardware, software and licenses				
NET EXPENDITURE Head ... KShs.	72,696,630	55,000,000	50,000,000	50,000,000
1021102800 Purchase of Visa Stickers.				
1021102801 Purchase of Visa Stickers				
2211000 Specialised Materials and Supplies	35,901,349	-	-	-
GROSS EXPENDITURE	35,901,349	-	-	-
NET EXPENDITURE Sub-Head KShs.	35,901,349	-	-	-
1021102800 Purchase of Visa Stickers				
NET EXPENDITURE Head ... KShs.	35,901,349	-	-	-
1021103300 Purchase of e-Passport books.				
1021103301 Purchase of e-Passport books				
2211000 Specialised Materials and Supplies	409,170,200	640,000,000	640,000,000	640,000,000
GROSS EXPENDITURE	409,170,200	640,000,000	640,000,000	640,000,000
NET EXPENDITURE Sub-Head KShs.	409,170,200	640,000,000	640,000,000	640,000,000
1021103300 Purchase of e-Passport books				
NET EXPENDITURE Head ... KShs.	409,170,200	640,000,000	640,000,000	640,000,000
1021103800 National Secure Communication and Surveillance System.				
1021103801 National Secure Communication and Surveillance System				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000,000	1,500,000,000	1,500,000,000
GROSS EXPENDITURE	-	1,000,000,000	1,500,000,000	1,500,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,000,000,000	1,500,000,000	1,500,000,000
1021103800 National Secure Communication and Surveillance System				
NET EXPENDITURE Head ... KShs.	-	1,000,000,000	1,500,000,000	1,500,000,000

VOTE D1021 State Department for Interior and Citizen Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1021105100 IPRS Upgrade and Roll-out.				
1021105101 IPRS Upgrade and Roll-out				
2220200 Routine Maintenance - Other Assets	-	40,000,000	35,240,000	36,250,000
GROSS EXPENDITURE	-	40,000,000	35,240,000	36,250,000
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	35,240,000	36,250,000
1021105100 IPRS Upgrade and Roll-out				
NET EXPENDITURE Head ... KShs.	-	40,000,000	35,240,000	36,250,000
1021105600 Completion of Construction of Civil Registration Services Registri.				
1021105601 Completion of Construction of Civil Registration Services Registries				
3110200 Construction of Building	-	12,000,000	12,000,000	15,310,000
3110300 Refurbishment of Buildings	-	2,000,000	2,050,000	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	6,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	14,050,000	15,310,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	14,050,000	15,310,000
1021105600 Completion of Construction of Civil Registration Services Registries				
NET EXPENDITURE Head ... KShs.	-	20,000,000	14,050,000	15,310,000
1021105800 National Integrated Identity Management System.				
1021105802 Huduma Namba ID Cards				
2211000 Specialised Materials and Supplies	400,000,000	1,000,000,000	665,000,000	665,000,000
GROSS EXPENDITURE	400,000,000	1,000,000,000	665,000,000	665,000,000
NET EXPENDITURE Sub-Head KShs.	400,000,000	1,000,000,000	665,000,000	665,000,000
1021105800 National Integrated Identity Management System				
NET EXPENDITURE Head ... KShs.	400,000,000	1,000,000,000	665,000,000	665,000,000
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa.				
1021106001 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa				
3110300 Refurbishment of Buildings	-	20,000,000	17,620,000	18,120,000
GROSS EXPENDITURE	-	20,000,000	17,620,000	18,120,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	17,620,000	18,120,000
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa				
NET EXPENDITURE Head ... KShs.	-	20,000,000	17,620,000	18,120,000
1021106200 Smart Driving license - Road Safety.				
1021106201 Smart Driving license - Road Safety				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	88,100,000	90,620,000
GROSS EXPENDITURE	-	100,000,000	88,100,000	90,620,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	88,100,000	90,620,000
1021106200 Smart Driving license - Road Safety				
NET EXPENDITURE Head ... KShs.	-	100,000,000	88,100,000	90,620,000

VOTE D1021 State Department for Interior and Citizen Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1021106300 Kenya Coast Guard Services.				
1021106301 Equipping of Kenya Coast Guard Services				
3110700 Purchase of Vehicles and Other Transport Equipment	11,737,500	5,000,000	4,410,000	4,530,000
GROSS EXPENDITURE	11,737,500	5,000,000	4,410,000	4,530,000
NET EXPENDITURE Sub-Head KShs.	11,737,500	5,000,000	4,410,000	4,530,000
1021106300 Kenya Coast Guard Services				
NET EXPENDITURE Head ... KShs.	11,737,500	5,000,000	4,410,000	4,530,000
1021106600 Support to the Office of the President & President's Delivery Unit.				
1021106601 Support to the Office of the President & President's Delivery Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,500,000	-	-	-
2210800 Hospitality Supplies and Services	5,000,000	-	-	-
2211300 Other Operating Expenses	50,500,000	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-
Appropriations in Aid	50,000,000	-	-	-
1320200 Grants from International Organizations	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1021106600 Support to the Office of the President & President's Delivery Unit				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA).				
1021106701 Safe Roads/Usalama Barabarani Programme (NTSA)				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,467,322	261,136,159	261,136,159	261,136,159
GROSS EXPENDITURE	50,467,322	261,136,159	261,136,159	261,136,159
NET EXPENDITURE Sub-Head KShs.	50,467,322	261,136,159	261,136,159	261,136,159
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)				
NET EXPENDITURE Head ... KShs.	50,467,322	261,136,159	261,136,159	261,136,159
1021106800 Digitization of Immigration Records.				
1021106801 Digitization of Immigration Records				
2211000 Specialised Materials and Supplies	49,001,232	10,000,000	3,100,000	5,620,000
GROSS EXPENDITURE	49,001,232	10,000,000	3,100,000	5,620,000
NET EXPENDITURE Sub-Head KShs.	49,001,232	10,000,000	3,100,000	5,620,000
1021106800 Digitization of Immigration Records				
NET EXPENDITURE Head ... KShs.	49,001,232	10,000,000	3,100,000	5,620,000
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House.				
1021107001 Maintenance and refurbishment of office accommodation at Nyayo House				
3110300 Refurbishment of Buildings	9,994,630	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	9,994,630	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	9,994,630	10,000,000	10,000,000	10,000,000

VOTE D1021 State Department for Interior and Citizen Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House				
NET EXPENDITURE Head ... KShs.	9,994,630	10,000,000	10,000,000	10,000,000
1021107200 Improvement of Civil Registration System.				
1021107201 Improvement of Civil Registration System				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,250,000	3,250,000	3,250,000	3,250,000
2210700 Training Expenses	2,150,000	2,150,000	2,150,000	2,150,000
2211200 Fuel Oil and Lubricants	800,000	800,000	800,000	800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	300,000	300,000
GROSS EXPENDITURE	6,500,000	6,500,000	6,500,000	6,500,000
NET EXPENDITURE Sub-Head KShs.	6,500,000	6,500,000	6,500,000	6,500,000
1021107200 Improvement of Civil Registration System				
NET EXPENDITURE Head ... KShs.	6,500,000	6,500,000	6,500,000	6,500,000
1021107300 Construction of Miritini Treatment and Rehabilitation Center.				
1021107301 Construction of Miritini Treatment and Rehabilitation Center				
3110200 Construction of Building	-	100,000,000	44,000,000	45,000,000
GROSS EXPENDITURE	-	100,000,000	44,000,000	45,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	44,000,000	45,000,000
1021107300 Construction of Miritini Treatment and Rehabilitation Center				
NET EXPENDITURE Head ... KShs.	-	100,000,000	44,000,000	45,000,000
1021107400 Horn of Africa Gateway Development Project.				
1021107401 Horn of Africa Gateway Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	159,729,056	659,729,056	659,729,056
GROSS EXPENDITURE	100,000,000	159,729,056	659,729,056	659,729,056
Appropriations in Aid	20,000,000	61,810,339	461,810,339	461,810,339
1320200 Grants from International Organizations	20,000,000	61,810,339	461,810,339	461,810,339
NET EXPENDITURE Sub-Head KShs.	80,000,000	97,918,717	197,918,717	197,918,717
1021107400 Horn of Africa Gateway Development Project				
NET EXPENDITURE Head ... KShs.	80,000,000	97,918,717	197,918,717	197,918,717
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt.				
1021107501 Transcending Foundations of Peace & Security for Sustain. Devpt				
2110200 Basic Wages - Temporary Employees	-	1,000,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,000,000	3,000,000	3,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,500,000	2,500,000	2,500,000
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	8,000,000	8,000,000	8,000,000
2210700 Training Expenses	-	17,600,000	17,600,000	17,600,000
2210800 Hospitality Supplies and Services	-	1,937,400	1,937,400	1,937,400
2211200 Fuel Oil and Lubricants	1,500,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	-	-	-

VOTE D1021 State Department for Interior and Citizen Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1021 State Department for Interior and Citizen Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	2,000,000	1,500,000	1,500,000	1,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	13,000,000	40,537,400	40,537,400	40,537,400
NET EXPENDITURE Sub-Head KShs.	13,000,000	40,537,400	40,537,400	40,537,400
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt				
NET EXPENDITURE Head ... KShs.	13,000,000	40,537,400	40,537,400	40,537,400
1021107600 Border Police Hospital - Kanyonyo.				
1021107601 Border Police Hospital - Kanyonyo				
3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000,000	-	-	-
GROSS EXPENDITURE	250,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	250,000,000	-	-	-
1021107600 Border Police Hospital - Kanyonyo				
NET EXPENDITURE Head ... KShs.	250,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1021 State Department for Interior and Citizen Services KShs.	3,957,076,242	7,171,244,676	5,463,332,276	6,395,802,276

VOTE 1021 State Department for Interior and Citizen Services
III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021100200 Police Modernization Programme.						
1021100201 Police Modernization Programme						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	1,000,000,000	1,000,000,000	-	-	-	-
NET EXPENDITURE	1,000,000,000	1,000,000,000		-	-	-
1021100200 Police Modernization Programme						
NET EXPENDITURE	1,000,000,000	1,000,000,000		-	-	-
1021100300 Construction of Police Stations & Housing for the Kenya Police.						
1021100309 Construction of Nyamarambe Police Station (Gucha South Division)-Kisi						
3110200 Construction of Building	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-
1021100320 Construction of admin Block at Ugunja Police Station-Siaya						
3110200 Construction of Building	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1021100329 Completion of Police Houses at Kamukunji, Pangani and Central Police						

VOTE 1021 State Department for Interior and Citizen Services
III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	3,896,335	-	-	-	-	-
GROSS EXPENDITURE	3,896,335	-	-	-	-	-
NET EXPENDITURE	3,896,335	-	-	-	-	-
1021100331 Expansion of training colleges (KPC, KPSC- Loresho, Marine Trainings						
3110200 Construction of Building	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000	-	-	-	-
1021100332 Repairs & Refurbishments of 290 no. existing Police Stations Countryw						
3110200 Construction of Building	-	37,943,145	-	-	-	-
GROSS EXPENDITURE	-	37,943,145	-	-	-	-
NET EXPENDITURE	-	37,943,145	-	-	-	-
1021100344 Construction of 12 No. housing type E flats in Karatina						
3110200 Construction of Building	-	32,056,855	-	-	-	-
GROSS EXPENDITURE	-	32,056,855	-	-	-	-
NET EXPENDITURE	-	32,056,855	-	-	-	-
1021100347 Kagio Police station administration block						
3110200 Construction of Building	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1021100397 Construction of Kalambani Police Post - Kitui County						

VOTE 1021 State Department for Interior and Citizen Services
III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1021100399 Construction of Himaki Police Station						
3110200 Construction of Building	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000	-	-	-	-
1021100300 Constructions Police stations and Police Housing for the Kenya Police						
NET EXPENDITURE	28,896,335	160,000,000		-	-	-
1021100400 Construction of Police stations & Housing for Administration Police.						
1021100403 Expansion of APTC -Embakasi						
3110500 Construction and Civil Works	17,259,045	50,000,000	-	-	-	-
GROSS EXPENDITURE	17,259,045	50,000,000	-	-	-	-
NET EXPENDITURE	17,259,045	50,000,000	-	-	-	-
1021100411 Construction of Underground bulk fuel tank at APTC Embakasi						
3110500 Construction and Civil Works	-	17,000,000	-	-	-	-
GROSS EXPENDITURE	-	17,000,000	-	-	-	-
NET EXPENDITURE	-	17,000,000	-	-	-	-
1021100412 Prop recruits mess at APTC Embakasi						

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	59,705,654	-	-	-	-	-
GROSS EXPENDITURE	59,705,654	-	-	-	-	-
NET EXPENDITURE	59,705,654	-	-	-	-	-
1021100413 Construction of lecture room's 2 storey block at APTC Embakasi						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000	-	-	-	-
1021100424 Construction of 24 residential units at SGB Nairobi						
3110200 Construction of Building	37,367,980	-	-	-	-	-
GROSS EXPENDITURE	37,367,980	-	-	-	-	-
NET EXPENDITURE	37,367,980	-	-	-	-	-
1021100400 Construction of Police stations & Housing for Administration Police						
NET EXPENDITURE	114,332,679	77,000,000			-	-
1021100600 Construction & Modernization of National Forensic Facilities.						
1021100602 Equipping the Forensic Lab						
3111100 Purchase of Specialised Plant, Equipment and Machinery	153,684,644	335,000,000	-	-	-	-
GROSS EXPENDITURE	153,684,644	335,000,000	-	-	-	-
NET EXPENDITURE	153,684,644	335,000,000	-	-	-	-
1021100600 Construction & Modernization of National Forensic Facilities						

VOTE 1021 State Department for Interior and Citizen Services
III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	153,684,644	335,000,000		-	-	-
1021100700 Constructions Police stations and Police Housing for the DCI.						
1021100710 Refurbishing of DCI training school						
3110300 Refurbishment of Buildings	5,870,500	15,000,000	-	-	-	-
GROSS EXPENDITURE	5,870,500	15,000,000	-	-	-	-
NET EXPENDITURE	5,870,500	15,000,000		-	-	-
1021100700 Constructions Police stations and Police Housing for the DCI						
NET EXPENDITURE	5,870,500	15,000,000		-	-	-
1021100800 Construction of Police stations, Housing & other facilities for GSU.						
1021100803 Proposed constructions of barracks, classrooms and staff houses at GS						
3110200 Construction of Building	32,829,780	82,000,000	-	-	-	-
GROSS EXPENDITURE	32,829,780	82,000,000	-	-	-	-
NET EXPENDITURE	32,829,780	82,000,000		-	-	-
1021100825 Paint Works to staff quarters at NPS College - Embakasi B Campus						
3110300 Refurbishment of Buildings	14,335,235	-	-	-	-	-
GROSS EXPENDITURE	14,335,235	-	-	-	-	-
NET EXPENDITURE	14,335,235	-		-	-	-
1021100835 Construction of modern armoury at GSU Recce Camp - Ruiru and Magadi						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	27,834,985	-	-	-	-	-
GROSS EXPENDITURE	27,834,985	-	-	-	-	-
NET EXPENDITURE	27,834,985	-	-	-	-	-
1021100800 Construction of Police stations, Housing & other facilities for GSU						
NET EXPENDITURE	75,000,000	82,000,000			-	-
1021100900 Construction of Regional, County and Sub County offices.						
1021100909 Banisa						
3110200 Construction of Building	-	9,000,000	-	-	-	-
GROSS EXPENDITURE	-	9,000,000	-	-	-	-
NET EXPENDITURE	-	9,000,000	-	-	-	-
1021100911 Butula						
3110200 Construction of Building	-	14,800,000	-	-	-	-
GROSS EXPENDITURE	-	14,800,000	-	-	-	-
NET EXPENDITURE	-	14,800,000	-	-	-	-
1021100925 Athi River						
3110200 Construction of Building	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000	-	-	-	-
1021100940 Igembe North						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	7,500,000	-	-	-	-
GROSS EXPENDITURE	-	7,500,000	-	-	-	-
NET EXPENDITURE	-	7,500,000				
1021100946 Gatundu North						
3110200 Construction of Building	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	8,000,000	-	-	-	-
NET EXPENDITURE	-	8,000,000				
1021100951 Kirinyaga West DCs						
3110200 Construction of Building	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-	-	-
NET EXPENDITURE	2,500,000	-				
1021100971 Construction of Sub-County Headquarters						
3110200 Construction of Building	75,000,000	750,000,000	-	-	-	-
GROSS EXPENDITURE	75,000,000	750,000,000	-	-	-	-
NET EXPENDITURE	75,000,000	750,000,000				
1021100993 Construction of The DCC's Office - Chesumei						
3110200 Construction of Building	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000				
1021100900 Construction of Regional, County and Sub County offices						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	77,500,000	814,300,000		-	-	-
1021101000 Refurbishment of 290 sub county offices.						
1021101012 Lamu CC-Refurbishment						
3110200 Construction of Building	-	500,000	-	-	-	-
GROSS EXPENDITURE	-	500,000	-	-	-	-
NET EXPENDITURE	-	500,000		-	-	-
1021101018 Refurbishment of Harambee hse						
3110300 Refurbishment of Buildings	109,947,088	-	-	-	-	-
GROSS EXPENDITURE	109,947,088	-	-	-	-	-
NET EXPENDITURE	109,947,088	-		-	-	-
1021101019 Expansion of Kenya School of Adventure and Leadership						
3110200 Construction of Building	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	40,000,000		-	-	-
1021101020 Security Roads and Airstrips						
3110500 Construction and Civil Works	4,350,379	20,000,000	-	-	-	-
GROSS EXPENDITURE	4,350,379	20,000,000	-	-	-	-
NET EXPENDITURE	4,350,379	20,000,000		-	-	-
1021101023 Refurbishment of Regional and County field administration offices						

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TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	27,000,000	-	-	-	-
GROSS EXPENDITURE	-	27,000,000	-	-	-	-
NET EXPENDITURE	-	27,000,000				
1021101030 Oloilai DCC's Office						
3110300 Refurbishment of Buildings	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000				
1021101031 Webuye West DCC's Office						
3110300 Refurbishment of Buildings	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,000,000	-	-	-	-
NET EXPENDITURE	-	2,000,000				
1021101034 Kipkelion DCC's Office						
3110300 Refurbishment of Buildings	-	1,500,000	-	-	-	-
GROSS EXPENDITURE	-	1,500,000	-	-	-	-
NET EXPENDITURE	-	1,500,000				
1021101036 Mombasa DCC's Office						
3110300 Refurbishment of Buildings	-	2,045,000	-	-	-	-
GROSS EXPENDITURE	-	2,045,000	-	-	-	-
NET EXPENDITURE	-	2,045,000				
1021101046 Balambala DCC's Office						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	3,155,000	-	-	-	-
GROSS EXPENDITURE	-	3,155,000	-	-	-	-
NET EXPENDITURE	-	3,155,000				
1021101049 Buuri DCC's Office						
3110300 Refurbishment of Buildings	-	2,500,000	-	-	-	-
GROSS EXPENDITURE	-	2,500,000	-	-	-	-
NET EXPENDITURE	-	2,500,000				
1021101000 Refurbishment of 290 sub county offices						
NET EXPENDITURE	114,297,467	99,700,000				
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P.						
1021101106 Kilifi South						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1021101135 Rangwe						
3110200 Construction of Building	-	16,000,000	-	-	-	-
GROSS EXPENDITURE	-	16,000,000	-	-	-	-
NET EXPENDITURE	-	16,000,000				
1021101164 Buuri East DCC's Office						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	10,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	10,000,000	10,000,000		-	-	-
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P						
NET EXPENDITURE	10,000,000	36,000,000		-	-	-
1021101200 Modernization of Press & Refurbishment of Buildings at GP.						
1021101201 Modernization of press at GP						
3110600 Overhaul and Refurbishment of Construction and Civil Works	24,985,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	24,985,000	50,000,000	-	-	-	-
NET EXPENDITURE	24,985,000	50,000,000		-	-	-
1021101200 Modernization of Press & Refurbishment of Buildings at GP						
NET EXPENDITURE	24,985,000	50,000,000		-	-	-
1021101400 Construction of National Registrations County/sub-County Registries.						
1021101401 Construction of National Registrations County/sub-County Registries						
3110200 Construction of Building	1,853,581	25,000,000	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	1,853,581	29,000,000	-	-	-	-
NET EXPENDITURE	1,853,581	29,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021101400 Construction of National Registrations County/sub-County Registries						
NET EXPENDITURE	1,853,581	29,000,000		-	-	-
1021101600 Supplies for ID cards materials.						
1021101601 Supplies for ID cards materials						
2211000 Specialised Materials and Supplies	845,664,765	900,000,000	-	-	-	-
GROSS EXPENDITURE	845,664,765	900,000,000	-	-	-	-
NET EXPENDITURE	845,664,765	900,000,000		-	-	-
1021101600 Supplies for ID cards materials						
NET EXPENDITURE	845,664,765	900,000,000		-	-	-
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst.						
1021101801 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						
2211000 Specialised Materials and Supplies	15,214,312	10,000,000	-	-	-	-
2211100 Office and General Supplies and Services	-	4,000,000	-	-	-	-
2211300 Other Operating Expenses	-	8,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	3,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	15,214,312	30,000,000	-	-	-	-
NET EXPENDITURE	15,214,312	30,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022				
			GRANTS		LOANS		
			AIA	Revenue	AIA	Revenue	
			KShs.	KShs.	KShs.	KShs.	
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst							
NET EXPENDITURE	15,214,312	30,000,000		-	-	-	-
1021102300 e-Passport System.							
1021102301 e-Passport System							
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	90,000,000	-	-	-	-	-
GROSS EXPENDITURE	-	90,000,000	-	-	-	-	-
NET EXPENDITURE	-	90,000,000		-	-	-	-
1021102302 Supplies for Passport Production							
2211000 Specialised Materials and Supplies	81,308,096	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	81,308,096	25,000,000	-	-	-	-	-
NET EXPENDITURE	81,308,096	25,000,000		-	-	-	-
1021102300 e-Passport System							
NET EXPENDITURE	81,308,096	115,000,000		-	-	-	-
1021102400 Foreign National Management System.							
1021102401 Foreign National Management System							
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	22,152,400	-	-	-	-	-
GROSS EXPENDITURE	-	22,152,400	-	-	-	-	-
NET EXPENDITURE	-	22,152,400		-	-	-	-

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TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021102400 Foreign National Management System						
NET EXPENDITURE	-	22,152,400		-	-	-
1021102700 Maintenance of passport system (both Hardware, software and licenses.						
1021102701 Maintenance of passport system (both Hardware, software and licenses						
2211000 Specialised Materials and Supplies	72,696,630	20,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	35,000,000	-	-	-	-
GROSS EXPENDITURE	72,696,630	55,000,000	-	-	-	-
NET EXPENDITURE	72,696,630	55,000,000		-	-	-
1021102700 Maintenance of passport system (both Hardware, software and licenses						
NET EXPENDITURE	72,696,630	55,000,000		-	-	-
1021102800 Purchase of Visa Stickers.						
1021102801 Purchase of Visa Stickers						
2211000 Specialised Materials and Supplies	35,901,349	-	-	-	-	-
GROSS EXPENDITURE	35,901,349	-	-	-	-	-
NET EXPENDITURE	35,901,349	-		-	-	-
1021102800 Purchase of Visa Stickers						
NET EXPENDITURE	35,901,349	-		-	-	-
1021103300 Purchase of e-Passport books.						

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TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021103301 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	409,170,200	640,000,000	-	-	-	-
GROSS EXPENDITURE	409,170,200	640,000,000	-	-	-	-
NET EXPENDITURE	409,170,200	640,000,000		-	-	-
1021103300 Purchase of e-Passport books						
NET EXPENDITURE	409,170,200	640,000,000		-	-	-
1021103800 National Secure Communication and Surveillance System.						
1021103801 National Secure Communication and Surveillance System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000,000		-	-	-
1021103800 National Secure Communication and Surveillance System						
NET EXPENDITURE	-	1,000,000,000		-	-	-
1021105100 IPRS Upgrade and Roll-out.						
1021105101 IPRS Upgrade and Roll-out						
2220200 Routine Maintenance - Other Assets	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	40,000,000		-	-	-
1021105100 IPRS Upgrade and Roll-out						
NET EXPENDITURE	-	40,000,000		-	-	-
1021105600 Completion of Construction of Civil Registration Services Registri.						
1021105601 Completion of Construction of Civil Registration Services Registries						
3110200 Construction of Building	-	12,000,000	-	-	-	-
3110300 Refurbishment of Buildings	-	2,000,000	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1021105600 Completion of Construction of Civil Registration Services Registries						
NET EXPENDITURE	-	20,000,000		-	-	-
1021105800 National Integrated Identity Management System.						
1021105802 Huduma Namba ID Cards						
2211000 Specialised Materials and Supplies	400,000,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	400,000,000	1,000,000,000	-	-	-	-
NET EXPENDITURE	400,000,000	1,000,000,000		-	-	-
1021105800 National Integrated Identity Management System						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	400,000,000	1,000,000,000		-	-	-
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa.						
1021106001 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa						
3110300 Refurbishment of Buildings	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa						
NET EXPENDITURE	-	20,000,000		-	-	-
1021106200 Smart Driving license - Road Safety.						
1021106201 Smart Driving license - Road Safety						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1021106200 Smart Driving license - Road Safety						
NET EXPENDITURE	-	100,000,000		-	-	-
1021106300 Kenya Coast Guard Services.						
1021106301 Equipping of Kenya Coast Guard Services						

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TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	11,737,500	5,000,000	-	-	-	-
GROSS EXPENDITURE	11,737,500	5,000,000	-	-	-	-
NET EXPENDITURE	11,737,500	5,000,000		-	-	-
1021106300 Kenya Coast Guard Services						
NET EXPENDITURE	11,737,500	5,000,000		-	-	-
1021106600 Support to the Office of the President & President's Delivery Unit.						
1021106601 Support to the Office of the President & President's Delivery Unit						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,500,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	5,000,000	-	-	-	-	-
2211300 Other Operating Expenses	50,500,000	-	-	-	-	-
GROSS EXPENDITURE	70,000,000	-	-	-	-	-
Appropriations in Aid	50,000,000	-		-		-
1320200 Grants from International Organizations	50,000,000	-		-		-
NET EXPENDITURE	20,000,000	-		-	-	-
1021106600 Support to the Office of the President & President's Delivery Unit						
NET EXPENDITURE	20,000,000	-		-	-	-
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA).						
1021106701 Safe Roads/Usalama Barabarani Programme (NTSA)						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	50,467,322	261,136,159	-	261,136,159	-	-
GROSS EXPENDITURE	50,467,322	261,136,159	-	261,136,159	-	-
NET EXPENDITURE	50,467,322	261,136,159		261,136,159	-	-
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)						
NET EXPENDITURE	50,467,322	261,136,159		261,136,159	-	-
1021106800 Digitization of Immigration Records.						
1021106801 Digitization of Immigration Records						
2211000 Specialised Materials and Supplies	49,001,232	10,000,000	-	-	-	-
GROSS EXPENDITURE	49,001,232	10,000,000	-	-	-	-
NET EXPENDITURE	49,001,232	10,000,000		-	-	-
1021106800 Digitization of Immigration Records						
NET EXPENDITURE	49,001,232	10,000,000		-	-	-
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House.						
1021107001 Maintenance and refurbishment of office accommodation at Nyayo House						
3110300 Refurbishment of Buildings	9,994,630	10,000,000	-	-	-	-
GROSS EXPENDITURE	9,994,630	10,000,000	-	-	-	-
NET EXPENDITURE	9,994,630	10,000,000		-	-	-
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House						

VOTE 1021 State Department for Interior and Citizen Services
III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	9,994,630	10,000,000		-	-	-
1021107200 Improvement of Civil Registration System.						
1021107201 Improvement of Civil Registration System						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,250,000	3,250,000	-	3,250,000	-	-
2210700 Training Expenses	2,150,000	2,150,000	-	2,150,000	-	-
2211200 Fuel Oil and Lubricants	800,000	800,000	-	800,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	-	300,000	-	-
GROSS EXPENDITURE	6,500,000	6,500,000	-	6,500,000	-	-
NET EXPENDITURE	6,500,000	6,500,000		6,500,000	-	-
1021107200 Improvement of Civil Registration System						
NET EXPENDITURE	6,500,000	6,500,000		6,500,000	-	-
1021107300 Construction of Miritini Treatment and Rehabilitation Center.						
1021107301 Construction of Miritini Treatment and Rehabilitation Center						
3110200 Construction of Building	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1021107300 Construction of Miritini Treatment and Rehabilitation Center						
NET EXPENDITURE	-	100,000,000		-	-	-

VOTE 1021 State Department for Interior and Citizen Services
III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021107400 Horn of Africa Gateway Development Project.						
1021107401 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	159,729,056	-	-	61,810,339	97,918,717
GROSS EXPENDITURE	100,000,000	159,729,056	-	-	61,810,339	97,918,717
Appropriations in Aid	20,000,000	61,810,339			-	-
1320200 Grants from International Organizations	20,000,000	61,810,339			-	-
NET EXPENDITURE	80,000,000	97,918,717			-	97,918,717
1021107400 Horn of Africa Gateway Development Project						
NET EXPENDITURE	80,000,000	97,918,717			-	97,918,717
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt.						
1021107501 Transcending Foundations of Peace & Security for Sustain. Devpt						
2110200 Basic Wages - Temporary Employees	-	1,000,000	-	1,000,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,000,000	-	3,000,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,500,000	-	2,500,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	8,000,000	-	8,000,000	-	-
2210700 Training Expenses	-	17,600,000	-	17,600,000	-	-
2210800 Hospitality Supplies and Services	-	1,937,400	-	1,937,400	-	-
2211200 Fuel Oil and Lubricants	1,500,000	-	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	2,000,000	1,500,000	-	1,500,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	5,000,000	-	-
GROSS EXPENDITURE	13,000,000	40,537,400	-	40,537,400	-	-
NET EXPENDITURE	13,000,000	40,537,400		40,537,400	-	-
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt						
NET EXPENDITURE	13,000,000	40,537,400		40,537,400	-	-
1021107600 Border Police Hospital - Kanyonyo.						
1021107601 Border Police Hospital - Kanyonyo						
3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000,000	-	-	-	-	-
GROSS EXPENDITURE	250,000,000	-	-	-	-	-
NET EXPENDITURE	250,000,000	-		-	-	-
1021107600 Border Police Hospital - Kanyonyo						
NET EXPENDITURE	250,000,000	-		-	-	-
TOTAL FOR VOTE D1021 State Department for Interior and Citizen Services	3,957,076,242	7,171,244,676	-	308,173,559	61,810,339	97,918,717

VOTE D1023 State Department for Correctional Services

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

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

(KShs 839,068,467)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023100100 Security in Penal Facilities	2,929,346	268,006,034	-	268,006,034	98,155,430	292,046,519
1023100200 Construction of Penal Facilities - I	16,046,416	-	-	-	41,152,829	131,186,780
1023100300 Irrigation and Modernization of Prison Farms	-	-	-	-	24,784,626	-
1023100500 Prison Staff Housing	21,836,661	-	-	-	44,581,143	6,200,000
1023100700 Modernization of Penal Training Facilities	6,184,340	-	-	-	12,049,500	-
1023100900 Probation Office accomodation	6,138,110	-	-	-	198,657,306	130,000,000
1023101000 Acquisition of ICT applications and infrastructure set up	-	8,868,467	-	8,868,467	-	-
1023101100 Construction of Penal Facilities - II	-	-	-	-	1,580,000	-
1023101200 Security in Penal Institutions	-	71,000,000	-	71,000,000	57,806,569	245,575,887
1023101300 Construction of penal facilities	4,862,950	23,882,816	-	23,882,816	171,486,835	135,000,000
1023101400 Revitalisation of Prison Farms (Big Four Priorities)	-	-	-	-	46,933,535	298,604,704

VOTE D1023 State Department for Correctional Services

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

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

(KShs 839,068,467)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023101500 Modernization of Prison Industries (Big Four Priorities)	-	-	-	-	76,088,240	55,976,584
1023101600 Complete Construction of Staff Houses	12,000,000	27,000,000	-	27,000,000	144,784,940	22,900,000
1023102000 Probation Hostels	-	51,548,727	-	51,548,727	23,648,048	-
1023102100 Construction of Probation Office Blocks	46,599,069	85,451,273	-	85,451,273	36,601,881	10,000,000
1023102800 Security In Penal Institutions - Continued	55,298,331	46,108,738	-	46,108,738	4,143,990	64,691,843
1023102900 Completion Stalled Projects	-	20,649,365	-	20,649,365	32,553,469	-
1023103000 Maximum Security Level Facility	82,207,520	236,553,047	-	236,553,047	148,075,497	577,866,144
1023103100 Refurbishment of Makadara Boys Probation Hostel	2,337,000	-	-	-	-	-
1023103200 Refurbishment of Kibera Probation Office	1,140,101	-	-	-	3,925,057	-
1023103300 Perimeter Wall, Watch Towers & Gate Lodge	-	-	-	-	113,872,875	131,384,539
1023103400 Prisoners Wards	-	-	-	-	22,393,700	33,397,900
1023103500 Administration Blocks	-	-	-	-	17,543,247	67,300,000

VOTE D1023 State Department for Correctional Services

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

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

(KShs 839,068,467)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023103600 Borehole/Water Supply System/ Sewerage	-	-	-	-	21,496,667	51,659,100
1023103700 Kitchens	-	-	-	-	2,500,000	195,500,000
1023103800 Dispensary & Health Centres (Big Four Priorities)	-	-	-	-	9,744,616	-
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya	-	70,000,000	70,000,000	-	70,000,000	70,000,000
TOTAL FOR VOTE D1023 State Department for Correctional Services	257,579,844	909,068,467	70,000,000	839,068,467	1,424,560,000	2,519,290,000

VOTE D1023 State Department for Correctional Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities.				
1023100102 Construction of perimeter wall Shimo Main				
3110500 Construction and Civil Works	2,929,346	-	2,929,345	-
GROSS EXPENDITURE	2,929,346	-	2,929,345	-
NET EXPENDITURE Sub-Head KShs.	2,929,346	-	2,929,345	-
1023100105 Construction of perimeter wall Malindi				
3110500 Construction and Civil Works	-	36,000,000	-	-
GROSS EXPENDITURE	-	36,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	36,000,000	-	-
1023100108 Construction of perimeter wall Hindi				
3110500 Construction and Civil Works	-	23,000,000	-	-
GROSS EXPENDITURE	-	23,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	23,000,000	-	-
1023100109 Construction of perimeter wall Wajir				
3110500 Construction and Civil Works	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1023100111 Construction of perimeter walls Garissa				
3110500 Construction and Civil Works	-	60,680,000	-	-
GROSS EXPENDITURE	-	60,680,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	60,680,000	-	-
1023100113 Completion of Perimeter Wall at Eldoret Women Prison				
3110500 Construction and Civil Works	-	-	3,415,150	-
GROSS EXPENDITURE	-	-	3,415,150	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,415,150	-
1023100114 Completion of Gate Lodge at Garissa Medium Prison				
3110500 Construction and Civil Works	-	-	13,600,000	-
GROSS EXPENDITURE	-	-	13,600,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	13,600,000	-
1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha Prison				
3110200 Construction of Building	-	-	4,100,000	-
GROSS EXPENDITURE	-	-	4,100,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	4,100,000	-
1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison				
3110500 Construction and Civil Works	-	15,120,000	-	-
GROSS EXPENDITURE	-	15,120,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,120,000	-	-
1023100119 Completion of Perimeter walls Machakos Women Prison				
3110500 Construction and Civil Works	-	-	5,500,000	-
GROSS EXPENDITURE	-	-	5,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,500,000	-

VOTE D1023 State Department for Correctional Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1023100123 Completion of Main Gate/Gate Lodge & Armoury at Rumuruti Prison				
3110500 Construction and Civil Works	-	-	2,600,000	-
GROSS EXPENDITURE	-	-	2,600,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,600,000	-
1023100125 Construction of Perimeter wall Shimo Medium Prison				
3110500 Construction and Civil Works	-	14,000,000	-	-
GROSS EXPENDITURE	-	14,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	14,000,000	-	-
1023100129 Construction of phase 1 perimeter Wall Busia Prison				
3110500 Construction and Civil Works	-	23,910,500	-	-
GROSS EXPENDITURE	-	23,910,500	-	-
NET EXPENDITURE Sub-Head KShs.	-	23,910,500	-	-
1023100132 Construction of elevated watch towers at Kapsabet Prison				
3110500 Construction and Civil Works	-	-	-	18,342,023
GROSS EXPENDITURE	-	-	-	18,342,023
NET EXPENDITURE Sub-Head KShs.	-	-	-	18,342,023
1023100134 Construction of Perimeter Wall at Kajiado Prison				
3110500 Construction and Civil Works	-	-	1,822,500	-
GROSS EXPENDITURE	-	-	1,822,500	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,822,500	-
1023100135 Construction of perimeter walls Marsabit Prison				
3110500 Construction and Civil Works	-	14,100,000	-	-
GROSS EXPENDITURE	-	14,100,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	14,100,000	-	-
1023100137 Construction of perimeter Wall Kisumu Women Prison				
3110500 Construction and Civil Works	-	-	-	20,291,360
GROSS EXPENDITURE	-	-	-	20,291,360
NET EXPENDITURE Sub-Head KShs.	-	-	-	20,291,360
1023100138 Construction of perimeter Wall, Gate & Gate Lodge at Voi Prison				
3110500 Construction and Civil Works	-	-	4,100,000	-
GROSS EXPENDITURE	-	-	4,100,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	4,100,000	-
1023100144 Construction of a Perimeter wall at Kericho Medium Prison				
3110500 Construction and Civil Works	-	-	-	34,554,300
GROSS EXPENDITURE	-	-	-	34,554,300
NET EXPENDITURE Sub-Head KShs.	-	-	-	34,554,300
1023100146 Construction of Perimeter Wall at Kiambu Prison				
3110500 Construction and Civil Works	-	7,270,000	-	-
GROSS EXPENDITURE	-	7,270,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,270,000	-	-
1023100168 Construction of Perimeter wall at Makeni remand				
3110500 Construction and Civil Works	-	-	10,000,000	-

VOTE D1023 State Department for Correctional Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	-
1023100169 Construction of barrier gate at Rachuonyo prison				
3110500 Construction and Civil Works	-	-	1,000,000	-
GROSS EXPENDITURE	-	-	1,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,000,000	-
1023100170 Construction of security wall Muranga women prison				
3110500 Construction and Civil Works	-	11,867,424	-	-
GROSS EXPENDITURE	-	11,867,424	-	-
NET EXPENDITURE Sub-Head KShs.	-	11,867,424	-	-
1023100171 Construction of gate lodge at Marimanti prison				
3110500 Construction and Civil Works	-	-	1,266,570	-
GROSS EXPENDITURE	-	-	1,266,570	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,266,570	-
1023100172 Construction of Perimeter wall at Vihiga prison				
3110500 Construction and Civil Works	-	-	-	19,500,000
GROSS EXPENDITURE	-	-	-	19,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	19,500,000
1023100173 Completion of perimeter wall at Naivasha maximum				
3110500 Construction and Civil Works	-	-	3,592,684	-
GROSS EXPENDITURE	-	-	3,592,684	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,592,684	-
1023100174 Construction of Perimeter wall at Ruiru prison				
3110500 Construction and Civil Works	-	7,058,110	-	-
GROSS EXPENDITURE	-	7,058,110	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,058,110	-	-
1023100175 Completion of Perimeter Wall at Manyani GK Prison				
3110500 Construction and Civil Works	-	35,000,000	-	-
GROSS EXPENDITURE	-	35,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	35,000,000	-	-
1023100176 Construction of perimeter wall at Athi River/Kitengela prison				
3110500 Construction and Civil Works	-	-	-	107,058,836
GROSS EXPENDITURE	-	-	-	107,058,836
NET EXPENDITURE Sub-Head KShs.	-	-	-	107,058,836
1023100177 Construction of second perimeter wall Nairobi Remand & allocation				
3110500 Construction and Civil Works	-	-	-	9,000,000
GROSS EXPENDITURE	-	-	-	9,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	9,000,000
1023100178 Construction of Perimeter fence Isiolo Prison				
3110500 Construction and Civil Works	-	-	-	6,800,000
GROSS EXPENDITURE	-	-	-	6,800,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	6,800,000

VOTE D1023 State Department for Correctional Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1023100188 Construction of mixed block at Rachuonyo prison				
3110200 Construction of Building	-	-	4,000,000	-
GROSS EXPENDITURE	-	-	4,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	4,000,000	-
1023100189 Construction of remand ward at Sotik prison				
3110200 Construction of Building	-	-	1,781,140	-
GROSS EXPENDITURE	-	-	1,781,140	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,781,140	-
1023100190 Completion of Prisoners ward at Kangeta prison				
3110200 Construction of Building	-	-	3,207,778	-
GROSS EXPENDITURE	-	-	3,207,778	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,207,778	-
1023100191 Completion of a mixed block at Kaloleni Prison				
3110200 Construction of Building	-	-	-	12,000,000
GROSS EXPENDITURE	-	-	-	12,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,000,000
1023100192 Construction of a mix block at Muranga Women Prison				
3110200 Construction of Building	-	-	1,302,504	-
GROSS EXPENDITURE	-	-	1,302,504	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,302,504	-
1023100197 Construction of administration block at Siaya prison				
3110200 Construction of Building	-	-	2,164,977	-
GROSS EXPENDITURE	-	-	2,164,977	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,164,977	-
1023100198 Construction of Administration block at Embu women prison				
3110200 Construction of Building	-	-	1,772,782	-
GROSS EXPENDITURE	-	-	1,772,782	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,772,782	-
1023100199 Completion of Administration Block at Thika Main Prison				
3110200 Construction of Building	-	-	30,000,000	64,500,000
GROSS EXPENDITURE	-	-	30,000,000	64,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	30,000,000	64,500,000
1023100100 Security in Penal Facilities				
NET EXPENDITURE Head ... KShs.	2,929,346	268,006,034	98,155,430	292,046,519
1023100200 Construction of Penal Facilities - I.				
1023100205 Construction of Prisoners wards Marimanti Prison				
3110200 Construction of Building	-	-	5,000,000	6,000,000
GROSS EXPENDITURE	-	-	5,000,000	6,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	6,000,000
1023100206 Construction of Prisoners ward Machakos Prison				
3110200 Construction of Building	4,428,686	-	-	-

VOTE D1023 State Department for Correctional Services

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

II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,428,686	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,428,686	-	-	-
1023100218 Drilling Of Boreholes Moyale				
3110500 Construction and Civil Works	-	-	600,000	-
GROSS EXPENDITURE	-	-	600,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	600,000	-
1023100226 Construction of new prison Loitoktok				
3110200 Construction of Building	-	-	-	27,500,000
GROSS EXPENDITURE	-	-	-	27,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	27,500,000
1023100229 Construction of Dining hall Embu				
3110200 Construction of Building	-	-	2,430,140	-
GROSS EXPENDITURE	-	-	2,430,140	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,430,140	-
1023100230 Construction of Dining hall Machakos				
3110200 Construction of Building	-	-	5,062,175	-
GROSS EXPENDITURE	-	-	5,062,175	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,062,175	-
1023100233 Construction of Dining hall Kisumu				
3110200 Construction of Building	-	-	1,400,000	-
GROSS EXPENDITURE	-	-	1,400,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,400,000	-
1023100234 Construction of Dining hall Kibos				
3110200 Construction of Building	-	-	3,600,000	-
GROSS EXPENDITURE	-	-	3,600,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,600,000	-
1023100241 Construction of Dining hall Narok				
3110200 Construction of Building	-	-	1,500,000	-
GROSS EXPENDITURE	-	-	1,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,500,000	-
1023100242 Construction of Dining hall Bungoma				
3110200 Construction of Building	-	-	6,731,254	-
GROSS EXPENDITURE	-	-	6,731,254	-
NET EXPENDITURE Sub-Head KShs.	-	-	6,731,254	-
1023100246 Construction of Dining hall Thika				
3110200 Construction of Building	-	-	3,300,000	-
GROSS EXPENDITURE	-	-	3,300,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,300,000	-
1023100257 Construction of workshops in Mwingi				
3110200 Construction of Building	-	-	4,500,000	-
GROSS EXPENDITURE	-	-	4,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	4,500,000	-

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			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1023100258 Completion /Refurbishment of Wards in Kapenguria				
3110200 Construction of Building	-	-	2,469,880	-
GROSS EXPENDITURE	-	-	2,469,880	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,469,880	-
1023100261 Construct of phase1 Hall, Offices & Ablution Block @ Regional Cmdr RV				
3110200 Construction of Building	759,380	-	759,380	-
GROSS EXPENDITURE	759,380	-	759,380	-
NET EXPENDITURE Sub-Head KShs.	759,380	-	759,380	-
1023100262 Refurbishment of Magereza House				
3110200 Construction of Building	10,858,350	-	-	85,141,650
GROSS EXPENDITURE	10,858,350	-	-	85,141,650
NET EXPENDITURE Sub-Head KShs.	10,858,350	-	-	85,141,650
1023100264 Construction Of New Prison at Thika Women				
3110200 Construction of Building	-	-	-	12,545,130
GROSS EXPENDITURE	-	-	-	12,545,130
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,545,130
1023100265 Completion Of Prioners Ward at Tambach Prison				
3110200 Construction of Building	-	-	1,000,000	-
GROSS EXPENDITURE	-	-	1,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,000,000	-
1023100267 Refurbishment Of Hostels at Shimo Bi				
3110200 Construction of Building	-	-	1,000,000	-
GROSS EXPENDITURE	-	-	1,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,000,000	-
1023100270 Completion of a Kitchen at Ngeria Prison				
3110200 Construction of Building	-	-	1,800,000	-
GROSS EXPENDITURE	-	-	1,800,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,800,000	-
1023100200 Construction of Penal Facilities - I				
NET EXPENDITURE Head ... KShs.	16,046,416	-	41,152,829	131,186,780
1023100300 Irrigation and Modernization of Prison Farms.				
1023100315 Construction of a Ration Store at Kisumu Medium				
3110200 Construction of Building	-	-	2,000,000	-
GROSS EXPENDITURE	-	-	2,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,000,000	-
1023100316 Construction of a Workshop Block Kakamega Women Prison				
3110200 Construction of Building	-	-	6,979,146	-
GROSS EXPENDITURE	-	-	6,979,146	-
NET EXPENDITURE Sub-Head KShs.	-	-	6,979,146	-
1023100320 Construction of Industrial workshop at Prison Embu Main Prison				
3110200 Construction of Building	-	-	9,005,480	-

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			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	9,005,480	-
NET EXPENDITURE Sub-Head KShs.	-	-	9,005,480	-
1023100321 Construction of Industrial workshop at Thika Main Prison				
3110200 Construction of Building	-	-	1,500,000	-
GROSS EXPENDITURE	-	-	1,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,500,000	-
1023100329 Construction of Prison Industry Embu Women Prison				
3110200 Construction of Building	-	-	5,300,000	-
GROSS EXPENDITURE	-	-	5,300,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,300,000	-
1023100300 Irrigation and Modernization of Prison Farms				
NET EXPENDITURE Head ... KShs.	-	-	24,784,626	-
1023100500 Prison Staff Housing.				
1023100510 Construction of residential houses Wajir				
3110200 Construction of Building	-	-	3,000,000	-
GROSS EXPENDITURE	-	-	3,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,000,000	-
1023100530 Construction of residential houses Shikusa B.				
3110200 Construction of Building	-	-	1,230,000	-
GROSS EXPENDITURE	-	-	1,230,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,230,000	-
1023100533 Construction of residential houses Nyeri main				
3110200 Construction of Building	-	-	5,675,636	-
GROSS EXPENDITURE	-	-	5,675,636	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,675,636	-
1023100536 Construction of residential houses Muranga				
3110200 Construction of Building	-	-	3,000,000	-
GROSS EXPENDITURE	-	-	3,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,000,000	-
1023100557 Construction of residential houses Wundanyi				
3110200 Construction of Building	1,000,920	-	1,999,921	-
GROSS EXPENDITURE	1,000,920	-	1,999,921	-
NET EXPENDITURE Sub-Head KShs.	1,000,920	-	1,999,921	-
1023100560 Construction of residential houses Taveta				
3110200 Construction of Building	6,244,507	-	-	-
GROSS EXPENDITURE	6,244,507	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,244,507	-	-	-
1023100562 Construction of residential houses Naivasha Main				
3110200 Construction of Building	4,321,762	-	-	-
GROSS EXPENDITURE	4,321,762	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,321,762	-	-	-

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			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1023100566 Construction of residential houses Eldoret Main				
3110200 Construction of Building	-	-	5,141,378	-
GROSS EXPENDITURE	-	-	5,141,378	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,141,378	-
1023100574 Construction of 2 staff houses at voi prison				
3110200 Construction of Building	1,345,208	-	1,345,208	-
GROSS EXPENDITURE	1,345,208	-	1,345,208	-
NET EXPENDITURE Sub-Head KShs.	1,345,208	-	1,345,208	-
1023100579 Construction of 2 staff houses at wundanyi Women				
3110200 Construction of Building	2,443,725	-	2,443,765	-
GROSS EXPENDITURE	2,443,725	-	2,443,765	-
NET EXPENDITURE Sub-Head KShs.	2,443,725	-	2,443,765	-
1023100581 Construction of 2 staff houses at Narok Women				
3110200 Construction of Building	2,352,970	-	2,352,969	-
GROSS EXPENDITURE	2,352,970	-	2,352,969	-
NET EXPENDITURE Sub-Head KShs.	2,352,970	-	2,352,969	-
1023100583 Construction of 2 staff houses at Busia Women				
3110200 Construction of Building	-	-	3,345,478	-
GROSS EXPENDITURE	-	-	3,345,478	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,345,478	-
1023100584 Construction of 2 staff houses at Naivasha Women				
3110200 Construction of Building	4,127,569	-	7,231,788	-
GROSS EXPENDITURE	4,127,569	-	7,231,788	-
NET EXPENDITURE Sub-Head KShs.	4,127,569	-	7,231,788	-
1023100588 Completion Of Staff Houses at Nanyuki Prison				
3110200 Construction of Building	-	-	1,500,000	-
GROSS EXPENDITURE	-	-	1,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,500,000	-
1023100589 Completion Of 2 Unit of Staff Housing (Rr) at Rumuruti Prison				
3110200 Construction of Building	-	-	-	6,200,000
GROSS EXPENDITURE	-	-	-	6,200,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	6,200,000
1023100593 Construction of a Storeyed Staff Houses Meru Main Prison				
3110200 Construction of Building	-	-	5,200,000	-
GROSS EXPENDITURE	-	-	5,200,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,200,000	-
1023100599 Completion of Staff House at Kajiado Prison				
3110200 Construction of Building	-	-	1,115,000	-
GROSS EXPENDITURE	-	-	1,115,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,115,000	-
1023100500 Prison Staff Housing				
NET EXPENDITURE Head ... KShs.	21,836,661	-	44,581,143	6,200,000

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			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1023100700 Modernization of Penal Training Facilities.				
1023100706 Construction of Classrooms Manyani				
3110200 Construction of Building	-	-	6,049,500	-
GROSS EXPENDITURE	-	-	6,049,500	-
NET EXPENDITURE Sub-Head KShs.	-	-	6,049,500	-
1023100707 Construction of Classrooms Athi River				
3110200 Construction of Building	-	-	6,000,000	-
GROSS EXPENDITURE	-	-	6,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	6,000,000	-
1023100715 Reconstruction of Recruits Barrack at PSTC Ruiru				
3110200 Construction of Building	6,184,340	-	-	-
GROSS EXPENDITURE	6,184,340	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,184,340	-	-	-
1023100700 Modernization of Penal Training Facilities				
NET EXPENDITURE Head ... KShs.	6,184,340	-	12,049,500	-
1023100900 Probation Office accomodation.				
1023100911 Githongo probation office				
3110200 Construction of Building	-	-	10,000,000	5,000,000
GROSS EXPENDITURE	-	-	10,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	5,000,000
1023100912 Bungoma east (Webuye probation office)				
3110200 Construction of Building	-	-	13,000,000	-
GROSS EXPENDITURE	-	-	13,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	13,000,000	-
1023100914 Automation of probation services				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	95,000,000	-
GROSS EXPENDITURE	-	-	95,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	95,000,000	-
1023100915 Construction of Residential Building(including hostels) at Makadara				
3110200 Construction of Building	-	-	2,405,486	-
GROSS EXPENDITURE	-	-	2,405,486	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,405,486	-
1023100922 Construction of Probation office block for County director at Busia				
3110200 Construction of Building	6,138,110	-	45,251,820	125,000,000
GROSS EXPENDITURE	6,138,110	-	45,251,820	125,000,000
NET EXPENDITURE Sub-Head KShs.	6,138,110	-	45,251,820	125,000,000
1023100932 Construction of Probation office block at Teso				
3110200 Construction of Building	-	-	13,000,000	-
GROSS EXPENDITURE	-	-	13,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	13,000,000	-

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			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1023100938 Construction of Probation office block at Magunga (Sub county)				
3110200 Construction of Building	-	-	10,000,000	-
GROSS EXPENDITURE	-	-	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	-
1023100939 Construction of Probation office block at Voi (Sub county)				
3110200 Construction of Building	-	-	10,000,000	-
GROSS EXPENDITURE	-	-	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	-
1023100900 Probation Office accomodation				
NET EXPENDITURE Head ... KShs.	6,138,110	-	198,657,306	130,000,000
1023101000 Acquisition of ICT applications and infrastructure set up.				
1023101001 Acquisition of ICT applications and infrastructure set up				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	8,868,467	-	-
GROSS EXPENDITURE	-	8,868,467	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,868,467	-	-
1023101000 Acquisition of ICT applications and infrastructure set up				
NET EXPENDITURE Head ... KShs.	-	8,868,467	-	-
1023101100 Construction of Penal Facilities - II.				
1023101103 Completion of mixed block and chain link fence at Naivasha women				
3110200 Construction of Building	-	-	1,580,000	-
GROSS EXPENDITURE	-	-	1,580,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,580,000	-
1023101100 Construction of Penal Facilities - II				
NET EXPENDITURE Head ... KShs.	-	-	1,580,000	-
1023101200 Security in Penal Institutions.				
1023101201 Construction of phase 2 perimeter wall at Shimo Maximum prison				
3110500 Construction and Civil Works	-	-	-	43,044,850
GROSS EXPENDITURE	-	-	-	43,044,850
NET EXPENDITURE Sub-Head KShs.	-	-	-	43,044,850
1023101206 Construction of perimeter wall Langata Women Prison				
3110500 Construction and Civil Works	-	-	-	104,000,000
GROSS EXPENDITURE	-	-	-	104,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	104,000,000
1023101207 Completion of phase 1 Perimeter Wall at Kwale Prison				
3110500 Construction and Civil Works	-	-	-	39,443,030
GROSS EXPENDITURE	-	-	-	39,443,030
NET EXPENDITURE Sub-Head KShs.	-	-	-	39,443,030
1023101208 Construction of Perimeter walls at Mandera Prison				
3110500 Construction and Civil Works	-	-	-	27,883,590

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			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	-	27,883,590
NET EXPENDITURE Sub-Head KShs.	-	-	-	27,883,590
1023101209 Completion of phase 2 Perimeter Fence Shimo Borstal Institution				
3110500 Construction and Civil Works	-	-	3,672,500	-
GROSS EXPENDITURE	-	-	3,672,500	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,672,500	-
1023101211 Construction of perimeter Fence Kilgoris Prison				
3110500 Construction and Civil Works	-	-	-	8,182,960
GROSS EXPENDITURE	-	-	-	8,182,960
NET EXPENDITURE Sub-Head KShs.	-	-	-	8,182,960
1023101213 Construction of perimeter Fence Machakos Main Prison				
3110500 Construction and Civil Works	-	-	-	19,021,457
GROSS EXPENDITURE	-	-	-	19,021,457
NET EXPENDITURE Sub-Head KShs.	-	-	-	19,021,457
1023101214 Construction of perimeter Fence Bungoma Women Prison				
3110500 Construction and Civil Works	-	-	2,000,000	-
GROSS EXPENDITURE	-	-	2,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,000,000	-
1023101215 Construction of perimeter Fence Kisii Main Prison				
3110500 Construction and Civil Works	-	-	-	2,000,000
GROSS EXPENDITURE	-	-	-	2,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	2,000,000
1023101216 Construction of perimeter Fence Kisii Women Prison				
3110500 Construction and Civil Works	-	-	-	2,000,000
GROSS EXPENDITURE	-	-	-	2,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	2,000,000
1023101218 Construction of Septic tank at Migori main prison				
3110500 Construction and Civil Works	-	-	10,000,000	-
GROSS EXPENDITURE	-	-	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	-
1023101222 Completion of administration block at Murang'a main prison				
3110200 Construction of Building	-	-	3,134,069	-
GROSS EXPENDITURE	-	-	3,134,069	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,134,069	-
1023101224 Construction of horse stables at Mwea, Eldoret, Kitale & Naivasha				
3110200 Construction of Building	-	-	8,000,000	-
GROSS EXPENDITURE	-	-	8,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	8,000,000	-
1023101226 Acq.of 6 Elec. Scanners in Kamiti, Shimo, Manyani, Nyeri, NVS & KSM				
3110500 Construction and Civil Works	-	40,000,000	-	-
GROSS EXPENDITURE	-	40,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	-	-

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	KShs.	KShs.	KShs.	KShs.
1023101227 Acq. of Screening Machines in Shimo, Manyani , Kamiti, NRB and NVS				
3110500 Construction and Civil Works	-	31,000,000	29,000,000	-
GROSS EXPENDITURE	-	31,000,000	29,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	31,000,000	29,000,000	-
1023101230 Completion of administration block at Nyandarua main prison				
3110200 Construction of Building	-	-	2,000,000	-
GROSS EXPENDITURE	-	-	2,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,000,000	-
1023101200 Security in Penal Institutions				
NET EXPENDITURE Head ... KShs.	-	71,000,000	57,806,569	245,575,887
1023101300 Construction of penal facilities.				
1023101306 Construction of prisoners' ward at Mwea				
3110200 Construction of Building	-	-	10,000,000	-
GROSS EXPENDITURE	-	-	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	-
1023101308 Construction of prisoners' ward at Homa Bay prison				
3110200 Construction of Building	-	-	16,000,000	-
GROSS EXPENDITURE	-	-	16,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	16,000,000	-
1023101309 Construction of prisoners' ward at Yatta				
3110200 Construction of Building	-	-	11,000,000	-
GROSS EXPENDITURE	-	-	11,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	11,000,000	-
1023101311 Construction of Prisoners' ward at Nanyuki prison				
3110200 Construction of Building	-	-	7,017,663	-
GROSS EXPENDITURE	-	-	7,017,663	-
NET EXPENDITURE Sub-Head KShs.	-	-	7,017,663	-
1023101312 Completion of prisoners' ward at Nyamira prison				
3110200 Construction of Building	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1023101314 Construction of prisoners' mixed block at Eldoret main prison				
3110200 Construction of Building	-	-	30,000,000	-
GROSS EXPENDITURE	-	-	30,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	30,000,000	-
1023101316 Overhaul of prisoners' wards at Kisii women prison				
3110200 Construction of Building	-	-	10,000,000	-
GROSS EXPENDITURE	-	-	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	-
1023101320 Water Supply System overhaul at Kamiti Main Prison				
3110500 Construction and Civil Works	-	-	-	10,000,000

VOTE D1023 State Department for Correctional Services

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

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	-	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	10,000,000
1023101321 Construction of a Sewerage Treatment Unit at Naivasha Prison				
3110500 Construction and Civil Works	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	30,000,000
1023101322 Drilling of borehole at Wajir prison				
3110500 Construction and Civil Works	-	-	-	7,500,000
GROSS EXPENDITURE	-	-	-	7,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	7,500,000
1023101324 Drilling and equipping of borehole at Kaloleni prison				
3110500 Construction and Civil Works	-	1,941,408	-	-
GROSS EXPENDITURE	-	1,941,408	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,941,408	-	-
1023101325 Drilling and equipping of borehole at Kehancha prison				
3110500 Construction and Civil Works	-	1,941,408	-	-
GROSS EXPENDITURE	-	1,941,408	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,941,408	-	-
1023101326 Construction of a Prisoner's Ablution Block at Jamhuri S.S				
3110200 Construction of Building	-	-	-	15,000,000
GROSS EXPENDITURE	-	-	-	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	15,000,000
1023101328 Construction of a Septic Tank at Kaloleni Prison				
3110500 Construction and Civil Works	-	-	-	12,000,000
GROSS EXPENDITURE	-	-	-	12,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,000,000
1023101329 Construction of a Septic Tank at Makueni Women Prison				
3110500 Construction and Civil Works	-	-	-	6,500,000
GROSS EXPENDITURE	-	-	-	6,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	6,500,000
1023101331 Completion of a water line at Kamiti medium Prison				
3110500 Construction and Civil Works	-	-	-	9,000,000
GROSS EXPENDITURE	-	-	-	9,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	9,000,000
1023101333 Construction of a Health Facility at Makueni Prison				
3110200 Construction of Building	-	-	10,000,000	5,000,000
GROSS EXPENDITURE	-	-	10,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	5,000,000
1023101334 Construction of a Health Facility at Kajiado Prison				
3110200 Construction of Building	-	-	10,000,000	5,000,000
GROSS EXPENDITURE	-	-	10,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	5,000,000

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1023101335 Construction of a Health Facility at Mwingi Prison				
3110200 Construction of Building	-	-	10,000,000	5,000,000
GROSS EXPENDITURE	-	-	10,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	5,000,000
1023101336 Construction of a Health Facility at Maranjau Prison				
3110200 Construction of Building	-	-	10,000,000	5,000,000
GROSS EXPENDITURE	-	-	10,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	5,000,000
1023101337 Construction of a Health Facility at Kaloleni Prison				
3110200 Construction of Building	-	-	10,000,000	5,000,000
GROSS EXPENDITURE	-	-	10,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	5,000,000
1023101338 Construction of a Health Facility at Shikusa Prison				
3110200 Construction of Building	-	-	10,000,000	5,000,000
GROSS EXPENDITURE	-	-	10,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	5,000,000
1023101343 Construction of Quartermaster Stores Regional Commander North Eastern				
3110200 Construction of Building	-	-	-	10,000,000
GROSS EXPENDITURE	-	-	-	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	10,000,000
1023101345 Construction of kitchen and dinning hall at Kitale women prisons				
3110200 Construction of Building	4,862,950	-	12,439,172	-
GROSS EXPENDITURE	4,862,950	-	12,439,172	-
NET EXPENDITURE Sub-Head KShs.	4,862,950	-	12,439,172	-
1023101349 Construction of a Health Facility at Rumuruti				
3110200 Construction of Building	-	-	10,000,000	5,000,000
GROSS EXPENDITURE	-	-	10,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	5,000,000
1023101350 Complete Borehole @ Kitui Prison,O'haul of NAIROBI WEST PRISON BOREHO				
3110500 Construction and Civil Works	-	-	2,530,000	-
GROSS EXPENDITURE	-	-	2,530,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,530,000	-
1023101352 Construction/Renova'n of Duty office,main store,Remand block-Kerugoya				
3110200 Construction of Building	-	-	2,500,000	-
GROSS EXPENDITURE	-	-	2,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,500,000	-
1023101300 Construction of penal facilities				
NET EXPENDITURE Head ... KShs.	4,862,950	23,882,816	171,486,835	135,000,000
1023101400 Revitalisation of Prison Farms (Big Four Priorities).				
1023101401 Phase 1 Setting up Coffee Irrigation system at Ruiru Prison				
3110500 Construction and Civil Works	-	-	37,800,000	-

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	37,800,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	37,800,000	-
1023101402 Acquisition of Tractors & Equipments				
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	-	285,700,000
GROSS EXPENDITURE	-	-	-	285,700,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	285,700,000
1023101403 Tea buying center at uruku prison				
3110200 Construction of Building	-	-	3,000,000	-
GROSS EXPENDITURE	-	-	3,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,000,000	-
1023101406 Irrigation reticulation system Nyeri medium				
3110500 Construction and Civil Works	-	-	-	12,904,704
GROSS EXPENDITURE	-	-	-	12,904,704
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,904,704
1023101407 Irrigation & Augmentation of domestic water syst. at Embu Main				
3110500 Construction and Civil Works	-	-	4,633,535	-
GROSS EXPENDITURE	-	-	4,633,535	-
NET EXPENDITURE Sub-Head KShs.	-	-	4,633,535	-
1023101408 Construction farm store block at Muranga Main Prisons				
3110200 Construction of Building	-	-	1,500,000	-
GROSS EXPENDITURE	-	-	1,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,500,000	-
1023101400 Revitalisation of Prison Farms (Big Four Priorities)				
NET EXPENDITURE Head ... KShs.	-	-	46,933,535	298,604,704
1023101500 Modernization of Prison Industries (Big Four Priorities).				
1023101501 Number plate - Secure embosing Machine				
3110500 Construction and Civil Works	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	30,000,000
1023101502 Number plate - Laser Engraving Machine				
3110500 Construction and Civil Works	-	-	-	15,000,000
GROSS EXPENDITURE	-	-	-	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	15,000,000
1023101504 Construction of Industry workshop at Kisii Women Prison				
3110200 Construction of Building	-	-	9,500,000	-
GROSS EXPENDITURE	-	-	9,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	9,500,000	-
1023101505 Construction Of Prison Industry Workshop at Busia Prison				
3110200 Construction of Building	-	-	4,500,000	-
GROSS EXPENDITURE	-	-	4,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	4,500,000	-

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1023101506 Construction of Prison Industry at Makueni Main Prison				
3110200 Construction of Building	-	-	500,000	-
GROSS EXPENDITURE	-	-	500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	500,000	-
1023101507 Construction of Prison Industry at Meru Main Prison				
3110200 Construction of Building	-	-	5,000,000	-
GROSS EXPENDITURE	-	-	5,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	-
1023101508 Construction of prison Industry Work Shop at Garissa Main				
3110200 Construction of Building	-	-	5,000,000	-
GROSS EXPENDITURE	-	-	5,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	-
1023101509 Construction of Prison Industry Work Shop at Kabarnet Prison				
3110200 Construction of Building	-	-	5,500,000	-
GROSS EXPENDITURE	-	-	5,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,500,000	-
1023101510 Construction of Prison Industry Work Shop at Rachuonyo Prison				
3110200 Construction of Building	-	-	4,500,000	-
GROSS EXPENDITURE	-	-	4,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	4,500,000	-
1023101512 Construction of Industry workshop at Yatta Prison				
3110200 Construction of Building	-	-	9,000,000	-
GROSS EXPENDITURE	-	-	9,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	9,000,000	-
1023101513 Construction of Industry workshops Hindi Prison				
3110200 Construction of Building	-	-	-	7,000,000
GROSS EXPENDITURE	-	-	-	7,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	7,000,000
1023101515 Completion of a Workshop at Nairobi West Prison				
3110200 Construction of Building	-	-	25,913,904	-
GROSS EXPENDITURE	-	-	25,913,904	-
NET EXPENDITURE Sub-Head KShs.	-	-	25,913,904	-
1023101516 Construction of a Showroom at Nyeri Main				
3110200 Construction of Building	-	-	5,174,336	-
GROSS EXPENDITURE	-	-	5,174,336	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,174,336	-
1023101517 Construction of a workshop at Nanyuki Prison				
3110200 Construction of Building	-	-	-	3,976,584
GROSS EXPENDITURE	-	-	-	3,976,584
NET EXPENDITURE Sub-Head KShs.	-	-	-	3,976,584
1023101518 Completion of show room at Kiambu Prison				
3110200 Construction of Building	-	-	1,500,000	-

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	1,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,500,000	-
1023101500 Modernization of Prison Industries (Big Four Priorities)				
NET EXPENDITURE Head ... KShs.	-	-	76,088,240	55,976,584
1023101600 Complete Construction of Staff Houses.				
1023101601 Construction of staff Houses-Kwale Medium Prison				
3110200 Construction of Building	-	-	-	22,900,000
GROSS EXPENDITURE	-	-	-	22,900,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	22,900,000
1023101605 Construction of staff houses at Mwingi Prison				
3110200 Construction of Building	-	-	23,025,000	-
GROSS EXPENDITURE	-	-	23,025,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	23,025,000	-
1023101625 Construction of Staff Houses at Vihiga Prison				
3110200 Construction of Building	-	14,000,000	95,000,000	-
GROSS EXPENDITURE	-	14,000,000	95,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	14,000,000	95,000,000	-
1023101626 Completion of Staff Houses at Yatta Prison				
3110200 Construction of Building	-	-	23,025,000	-
GROSS EXPENDITURE	-	-	23,025,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	23,025,000	-
1023101628 Construction of staff houses at Nyamira Prison				
3110200 Construction of Building	12,000,000	13,000,000	-	-
GROSS EXPENDITURE	12,000,000	13,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	12,000,000	13,000,000	-	-
1023101630 Completion of Staff Houses eldoret main (three blocks 4 units)				
3110200 Construction of Building	-	-	1,534,940	-
GROSS EXPENDITURE	-	-	1,534,940	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,534,940	-
1023101632 Construction of staff housing at Meru women prison				
3110200 Construction of Building	-	-	2,200,000	-
GROSS EXPENDITURE	-	-	2,200,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,200,000	-
1023101600 Complete Construction of Staff Houses				
NET EXPENDITURE Head ... KShs.	12,000,000	27,000,000	144,784,940	22,900,000
1023102000 Probation Hostels.				
1023102001 Completion Of Hostel Construction at Siaya Girls Probation Hostel				
3110200 Construction of Building	-	16,405,486	12,419,082	-
GROSS EXPENDITURE	-	16,405,486	12,419,082	-
NET EXPENDITURE Sub-Head KShs.	-	16,405,486	12,419,082	-

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TITLE	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel				
3110200 Construction of Building	-	13,484,007	-	-
GROSS EXPENDITURE	-	13,484,007	-	-
NET EXPENDITURE Sub-Head KShs.	-	13,484,007	-	-
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel				
3110200 Construction of Building	-	9,659,234	-	-
GROSS EXPENDITURE	-	9,659,234	-	-
NET EXPENDITURE Sub-Head KShs.	-	9,659,234	-	-
1023102005 Refurbishment of facilities at Shanzu boys Probation hostel				
3110200 Construction of Building	-	12,000,000	11,228,966	-
GROSS EXPENDITURE	-	12,000,000	11,228,966	-
NET EXPENDITURE Sub-Head KShs.	-	12,000,000	11,228,966	-
1023102000 Probation Hostels				
NET EXPENDITURE Head ... KShs.	-	51,548,727	23,648,048	-
1023102100 Construction of Probation Office Blocks.				
1023102101 Completion of Office Construction at Murang'a East				
3110200 Construction of Building	-	15,604,487	-	-
GROSS EXPENDITURE	-	15,604,487	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,604,487	-	-
1023102104 Construction of Probation office block at Kandara(Sub county)				
3110200 Construction of Building	9,194,926	-	-	-
GROSS EXPENDITURE	9,194,926	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,194,926	-	-	-
1023102106 Extension of offices and office equipping at Mumias				
3110200 Construction of Building	-	-	3,345,000	-
GROSS EXPENDITURE	-	-	3,345,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,345,000	-
1023102109 Phase 2 project Perimeter wall at Bondo				
3110500 Construction and Civil Works	-	-	10,764,000	10,000,000
GROSS EXPENDITURE	-	-	10,764,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,764,000	10,000,000
1023102110 Construction of office block for the Probation offices at Kakamega				
3110200 Construction of Building	25,679,770	42,243,534	3,956,854	-
GROSS EXPENDITURE	25,679,770	42,243,534	3,956,854	-
NET EXPENDITURE Sub-Head KShs.	25,679,770	42,243,534	3,956,854	-
1023102111 Construction of office block and equipping at Vihiga				
3110200 Construction of Building	11,724,373	22,126,151	-	-
GROSS EXPENDITURE	11,724,373	22,126,151	-	-
NET EXPENDITURE Sub-Head KShs.	11,724,373	22,126,151	-	-
1023102113 Refurbishment and equipping of the HQs offices at Probation HQs				
3110200 Construction of Building	-	5,477,101	-	-

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	5,477,101	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,477,101	-	-
1023102117 Refurbishment and equipping of the county office at Machakos				
3110200 Construction of Building	-	-	6,500,000	-
GROSS EXPENDITURE	-	-	6,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	6,500,000	-
1023102118 Extension of office space for county and equipping at Nyamira				
3110200 Construction of Building	-	-	12,036,027	-
GROSS EXPENDITURE	-	-	12,036,027	-
NET EXPENDITURE Sub-Head KShs.	-	-	12,036,027	-
1023102100 Construction of Probation Office Blocks				
NET EXPENDITURE Head ... KShs.	46,599,069	85,451,273	36,601,881	10,000,000
1023102800 Security In Penal Institutions - Continued.				
1023102802 Completion of documentation and property store at Kangeta prison				
3110200 Construction of Building	-	-	-	7,500,000
GROSS EXPENDITURE	-	-	-	7,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	7,500,000
1023102803 Drilling of borehole Marsarbit Prison				
3110500 Construction and Civil Works	-	-	-	12,000,000
GROSS EXPENDITURE	-	-	-	12,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	12,000,000
1023102805 Outstanding works sewerage system at makueni prison				
3110500 Construction and Civil Works	-	-	2,002,400	-
GROSS EXPENDITURE	-	-	2,002,400	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,002,400	-
1023102808 Proposed Multipurpose Hall at Manyani GK Prison				
3110200 Construction of Building	-	-	-	5,001,750
GROSS EXPENDITURE	-	-	-	5,001,750
NET EXPENDITURE Sub-Head KShs.	-	-	-	5,001,750
1023102809 Construction of multipurpose hall & kitchen at Kericho women prison				
3110200 Construction of Building	-	-	-	16,500,000
GROSS EXPENDITURE	-	-	-	16,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	16,500,000
1023102810 Completion of Kitchen Embu Main Prison				
3110200 Construction of Building	-	-	2,141,590	-
GROSS EXPENDITURE	-	-	2,141,590	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,141,590	-
1023102812 Completion of kitchen/dining hall at Busia women				
3110200 Construction of Building	-	-	-	17,500,000
GROSS EXPENDITURE	-	-	-	17,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	17,500,000

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			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1023102816 Construction of two Classrooms at Kamae				
3110200 Construction of Building	-	-	-	6,190,093
GROSS EXPENDITURE	-	-	-	6,190,093
NET EXPENDITURE Sub-Head KShs.	-	-	-	6,190,093
1023102819 Reconstruction of Security Perimeter Wall Langata Women Max. Prison				
3110500 Construction and Civil Works	3,485,000	-	-	-
GROSS EXPENDITURE	3,485,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,485,000	-	-	-
1023102820 Overhaul of Sewerage System at Kisumu Maximum GK Prison				
3110500 Construction and Civil Works	34,999,005	-	-	-
GROSS EXPENDITURE	34,999,005	-	-	-
NET EXPENDITURE Sub-Head KShs.	34,999,005	-	-	-
1023102821 Overhaul of Sewerage System at Kibos GK Prison				
3110500 Construction and Civil Works	16,814,326	46,108,738	-	-
GROSS EXPENDITURE	16,814,326	46,108,738	-	-
NET EXPENDITURE Sub-Head KShs.	16,814,326	46,108,738	-	-
1023102800 Security In Penal Institutions - Continued				
NET EXPENDITURE Head ... KShs.	55,298,331	46,108,738	4,143,990	64,691,843
1023102900 Completion of Stalled Projects.				
1023102906 Re modelling of cell block to industry Kamiti Medium				
3110200 Construction of Building	-	-	27,053,469	-
GROSS EXPENDITURE	-	-	27,053,469	-
NET EXPENDITURE Sub-Head KShs.	-	-	27,053,469	-
1023102930 Construction of security perimeter wall Naivasha medium				
3110500 Construction and Civil Works	-	9,213,400	-	-
GROSS EXPENDITURE	-	9,213,400	-	-
NET EXPENDITURE Sub-Head KShs.	-	9,213,400	-	-
1023102932 Construction of perimeter wall at Shimo women				
3110500 Construction and Civil Works	-	11,435,965	-	-
GROSS EXPENDITURE	-	11,435,965	-	-
NET EXPENDITURE Sub-Head KShs.	-	11,435,965	-	-
1023102937 Construction of Administration Thika women				
3110200 Construction of Building	-	-	5,500,000	-
GROSS EXPENDITURE	-	-	5,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,500,000	-
1023102900 Completion Stalled Projects				
NET EXPENDITURE Head ... KShs.	-	20,649,365	32,553,469	-
1023103000 Maximum Security Level Facility.				
1023103001 Maximum Security Level Facility				
3110200 Construction of Building	-	236,553,047	148,075,497	577,866,144

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

II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	82,207,520	-	-	-
GROSS EXPENDITURE	82,207,520	236,553,047	148,075,497	577,866,144
NET EXPENDITURE Sub-Head KShs.	82,207,520	236,553,047	148,075,497	577,866,144
1023103000 Maximum Security Level Facility				
NET EXPENDITURE Head ... KShs.	82,207,520	236,553,047	148,075,497	577,866,144
1023103100 Refurbishment of Makadara Boys Probation Hostel.				
1023103101 Refurbishment of Makadara Boys Probation Hostel				
3110500 Construction and Civil Works	2,337,000	-	-	-
GROSS EXPENDITURE	2,337,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,337,000	-	-	-
1023103100 Refurbishment of Makadara Boys Probation Hostel				
NET EXPENDITURE Head ... KShs.	2,337,000	-	-	-
1023103200 Refurbishment of Kibera Probation Office.				
1023103201 Refurbishment of Kibera Probation Office				
3110200 Construction of Building	-	-	3,925,057	-
3110500 Construction and Civil Works	1,140,101	-	-	-
GROSS EXPENDITURE	1,140,101	-	3,925,057	-
NET EXPENDITURE Sub-Head KShs.	1,140,101	-	3,925,057	-
1023103200 Refurbishment of Kibera Probation Office				
NET EXPENDITURE Head ... KShs.	1,140,101	-	3,925,057	-
1023103300 Perimeter Wall, Watch Towers & Gate Lodge.				
1023103303 Construction Of Chain Link Fence At Nanyuki Women Prison				
3110500 Construction and Civil Works	-	-	-	2,000,000
GROSS EXPENDITURE	-	-	-	2,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	2,000,000
1023103304 Construction Of Chain Link Fence At Kwale Women Prison				
3110500 Construction and Civil Works	-	-	2,000,000	-
GROSS EXPENDITURE	-	-	2,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,000,000	-
1023103306 Construction Of Chain Link Fence At Wundanyi Women Prison				
3110500 Construction and Civil Works	-	-	-	2,000,000
GROSS EXPENDITURE	-	-	-	2,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	2,000,000
1023103308 Construction Of Perimeter Wall & Five Watch Tower At Nyeri Max Prison				
3110500 Construction and Civil Works	-	-	20,000,000	11,900,000
GROSS EXPENDITURE	-	-	20,000,000	11,900,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	11,900,000
1023103309 Construction Of Stone Wall Fencing At Kakamega Prison				
3110500 Construction and Civil Works	-	-	-	7,102,000

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II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	-	7,102,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	7,102,000
1023103310 Construction Of Chain Link Fence At Kamiti Prison				
3110500 Construction and Civil Works	-	-	-	21,000,000
GROSS EXPENDITURE	-	-	-	21,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	21,000,000
1023103311 Construction Of Boundary Wall At Siaya Prison				
3110500 Construction and Civil Works	-	-	10,000,000	8,199,327
GROSS EXPENDITURE	-	-	10,000,000	8,199,327
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	8,199,327
1023103315 Construction Of Inner Perimeter Wall At Mwingi Prison				
3110500 Construction and Civil Works	-	-	-	6,007,530
GROSS EXPENDITURE	-	-	-	6,007,530
NET EXPENDITURE Sub-Head KShs.	-	-	-	6,007,530
1023103316 Construction Of Perimeter Wall & (3) Modern Towers At Murang'A Main				
3110500 Construction and Civil Works	-	-	3,022,370	-
GROSS EXPENDITURE	-	-	3,022,370	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,022,370	-
1023103317 Construction Perimeter Wall Nyandarua				
3110500 Construction and Civil Works	-	-	-	3,385,085
GROSS EXPENDITURE	-	-	-	3,385,085
NET EXPENDITURE Sub-Head KShs.	-	-	-	3,385,085
1023103318 Construction Of Perimeter Wall And Watch Towers At Kaloleni Prison				
3110500 Construction and Civil Works	-	-	20,200,000	10,000,000
GROSS EXPENDITURE	-	-	20,200,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,200,000	10,000,000
1023103320 Construction Of Fence On New Land In Lodwar Prison				
3110500 Construction and Civil Works	-	-	15,000,000	-
GROSS EXPENDITURE	-	-	15,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	-
1023103322 Construction Of Fence In Meru Prison				
3110500 Construction and Civil Works	-	-	9,000,000	9,000,000
GROSS EXPENDITURE	-	-	9,000,000	9,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	9,000,000	9,000,000
1023103323 Construction Of Chain Link Fence At Kangeta Prison				
3110500 Construction and Civil Works	-	-	1,160,200	-
GROSS EXPENDITURE	-	-	1,160,200	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,160,200	-
1023103324 Construction Of Perimeter Wall At Nyeri Medium				
3110500 Construction and Civil Works	-	-	9,000,000	9,000,000
GROSS EXPENDITURE	-	-	9,000,000	9,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	9,000,000	9,000,000

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

II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			KShs.	KShs.
1023103328 Construction Of Gate Lodge At Bungoma Women Prison				
3110500 Construction and Civil Works	-	-	8,500,000	-
GROSS EXPENDITURE	-	-	8,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	8,500,000	-
1023103329 Construction Of Gate Lodge At Wundanyi Women Prison				
3110500 Construction and Civil Works	-	-	8,500,000	-
GROSS EXPENDITURE	-	-	8,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	8,500,000	-
1023103330 Construction Of Gate Lodge At Malindi Women Prison				
3110500 Construction and Civil Works	-	-	-	34,565,393
GROSS EXPENDITURE	-	-	-	34,565,393
NET EXPENDITURE Sub-Head KShs.	-	-	-	34,565,393
1023103332 Construction Of Concrete Slabs And Re-Roofing At Nyeri Max Prison				
3110500 Construction and Civil Works	-	-	3,000,000	-
GROSS EXPENDITURE	-	-	3,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,000,000	-
1023103333 Renovation Of Gate At Mwingi Prison				
3110500 Construction and Civil Works	-	-	4,490,305	-
GROSS EXPENDITURE	-	-	4,490,305	-
NET EXPENDITURE Sub-Head KShs.	-	-	4,490,305	-
1023103338 Constrution Power Supply Muranga Women				
3110500 Construction and Civil Works	-	-	-	325,204
GROSS EXPENDITURE	-	-	-	325,204
NET EXPENDITURE Sub-Head KShs.	-	-	-	325,204
1023103343 Construction Of Gate Lodge/Barrier Gate At Tambach Prison				
3110500 Construction and Civil Works	-	-	-	6,900,000
GROSS EXPENDITURE	-	-	-	6,900,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	6,900,000
1023103300 Perimeter Wall, Watch Towers & Gate Lodge				
NET EXPENDITURE Head ... KShs.	-	-	113,872,875	131,384,539
1023103400 Prisoners Wards.				
1023103409 Construction Of Mixed Block At Rumuruti Prison				
3110200 Construction of Building	-	-	11,393,700	-
GROSS EXPENDITURE	-	-	11,393,700	-
NET EXPENDITURE Sub-Head KShs.	-	-	11,393,700	-
1023103412 Construction Prisoner Ward At Busia Prison				
3110200 Construction of Building	-	-	-	5,897,900
GROSS EXPENDITURE	-	-	-	5,897,900
NET EXPENDITURE Sub-Head KShs.	-	-	-	5,897,900
1023103418 Construction Of Prisoners Ward At Homabay Prison				
3110200 Construction of Building	-	-	11,000,000	-

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II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			KShs.	KShs.
GROSS EXPENDITURE	-	-	11,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	11,000,000	-
1023103420 Completion Of New Prison At Kilgoris Women				
3110200 Construction of Building	-	-	-	27,500,000
GROSS EXPENDITURE	-	-	-	27,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	27,500,000
1023103400 Prisoners Wards				
NET EXPENDITURE Head ... KShs.	-	-	22,393,700	33,397,900
1023103500 Administration Blocks.				
1023103501 Construction Ofof Administration Block At Regional Commander Nyanza				
3110200 Construction of Building	-	-	-	26,300,000
GROSS EXPENDITURE	-	-	-	26,300,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	26,300,000
1023103502 Construction Of Administration Block Hindi Prison				
3110200 Construction of Building	-	-	-	7,000,000
GROSS EXPENDITURE	-	-	-	7,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	7,000,000
1023103507 Construction Of Administration Block At Bungoma Prison				
3110200 Construction of Building	-	-	10,543,247	20,000,000
GROSS EXPENDITURE	-	-	10,543,247	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	10,543,247	20,000,000
1023103509 Construction Of Administration Block Marimanti Prison				
3110200 Construction of Building	-	-	-	7,000,000
GROSS EXPENDITURE	-	-	-	7,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	7,000,000
1023103511 Drilling Of Borehole Loitoktok Prison				
3110500 Construction and Civil Works	-	-	-	7,000,000
GROSS EXPENDITURE	-	-	-	7,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	7,000,000
1023103512 Construction Of Sewerage System At Mandera Prison				
3110500 Construction and Civil Works	-	-	7,000,000	-
GROSS EXPENDITURE	-	-	7,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	7,000,000	-
1023103500 Administration Blocks				
NET EXPENDITURE Head ... KShs.	-	-	17,543,247	67,300,000
1023103600 Borehole/Water Supply System/ Sewerage.				
1023103601 Borehole Repair At Langata Women				
3110500 Construction and Civil Works	-	-	320,111	-
GROSS EXPENDITURE	-	-	320,111	-
NET EXPENDITURE Sub-Head KShs.	-	-	320,111	-

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II. Heads and Items under which this Vote will be accounted for by vote D1023 State Department for Correctional Services

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1023103602 Construction Of Septic Tank At Busia Prison				
3110500 Construction and Civil Works	-	-	4,854,000	-
GROSS EXPENDITURE	-	-	4,854,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	4,854,000	-
1023103603 Construction Water Tank Busia Main Prison				
3110500 Construction and Civil Works	-	-	774,710	-
GROSS EXPENDITURE	-	-	774,710	-
NET EXPENDITURE Sub-Head KShs.	-	-	774,710	-
1023103606 Construction Sewer Line For Muranga Women Prison				
3110500 Construction and Civil Works	-	-	1,547,846	-
GROSS EXPENDITURE	-	-	1,547,846	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,547,846	-
1023103607 Construction Of Sewerage System At Marsabit Prison				
3110500 Construction and Civil Works	-	-	14,000,000	-
GROSS EXPENDITURE	-	-	14,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	14,000,000	-
1023103608 Construction Of Abolition Block Busia Prison Staff				
3110200 Construction of Building	-	-	-	2,659,100
GROSS EXPENDITURE	-	-	-	2,659,100
NET EXPENDITURE Sub-Head KShs.	-	-	-	2,659,100
1023103609 Construction Of Septic Tank Lodwar Prison				
3110500 Construction and Civil Works	-	-	-	7,000,000
GROSS EXPENDITURE	-	-	-	7,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	7,000,000
1023103610 Construction Of Septic Tank Kapenguria Prison				
3110500 Construction and Civil Works	-	-	-	7,000,000
GROSS EXPENDITURE	-	-	-	7,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	7,000,000
1023103614 Construction Of A Kitchen & Ration Store At Marimanti Prisons				
3110200 Construction of Building	-	-	-	19,000,000
GROSS EXPENDITURE	-	-	-	19,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	19,000,000
1023103616 Construction Of A Kitchen & Ration Store At Eldoret Main Prisons				
3110200 Construction of Building	-	-	-	7,500,000
GROSS EXPENDITURE	-	-	-	7,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	7,500,000
1023103620 Construction Of Prisoners Modern Kitchen At Bungoma Women				
3110200 Construction of Building	-	-	-	8,500,000
GROSS EXPENDITURE	-	-	-	8,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	8,500,000
1023103600 Borehole/Water Supply System/ Sewerage				
NET EXPENDITURE Head ... KShs.	-	-	21,496,667	51,659,100

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1023103700 Kitchens.				
1023103702 Construction Of Kitchen And Dinning At Nanyuki Women Prison				
3110200 Construction of Building	-	-	-	27,500,000
GROSS EXPENDITURE	-	-	-	27,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	27,500,000
1023103703 Construction Of Kitchen And Dinning At Kwale Women Prison				
3110200 Construction of Building	-	-	-	27,500,000
GROSS EXPENDITURE	-	-	-	27,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	27,500,000
1023103707 Renovation Of Kitchen At Nairobi Remand Prison				
3110200 Construction of Building	-	-	-	9,000,000
GROSS EXPENDITURE	-	-	-	9,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	9,000,000
1023103711 Construction Of Kitchen And Ratio Store At Mwingi Women				
3110200 Construction of Building	-	-	2,500,000	-
GROSS EXPENDITURE	-	-	2,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,500,000	-
1023103713 Overhaul Of Kitchen And Washrooms At Prisons Headquarters				
3110200 Construction of Building	-	-	-	19,000,000
GROSS EXPENDITURE	-	-	-	19,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	19,000,000
1023103718 Construction Of Prisoners Modern Kitchen At Garissa Women				
3110200 Construction of Building	-	-	-	27,500,000
GROSS EXPENDITURE	-	-	-	27,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	27,500,000
1023103721 Construction Of Prisoners Modern Kitchen At Maara				
3110200 Construction of Building	-	-	-	85,000,000
GROSS EXPENDITURE	-	-	-	85,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	85,000,000
1023103700 Kitchens				
NET EXPENDITURE Head ... KShs.	-	-	2,500,000	195,500,000
1023103800 Dispensary & Health Centres (Big Four Priorities).				
1023103802 Construction Of Prisons Dispensary At Kiambu				
3110200 Construction of Building	-	-	9,744,616	-
GROSS EXPENDITURE	-	-	9,744,616	-
NET EXPENDITURE Sub-Head KShs.	-	-	9,744,616	-
1023103800 Dispensary & Health Centres (Big Four Priorities)				
NET EXPENDITURE Head ... KShs.	-	-	9,744,616	-
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya.				

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TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1023103901 Strengthening the Prison and Probation Services, Phase II in Kenya				
2210700 Training Expenses	-	70,000,000	70,000,000	70,000,000
GROSS EXPENDITURE	-	70,000,000	70,000,000	70,000,000
Appropriations in Aid	-	70,000,000	70,000,000	70,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	70,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1023 State Department for Correctional Services KShs.	257,579,844	839,068,467	1,354,560,000	2,449,290,000

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities.						
1023100102 Construction of perimeter wall Shimo Main						
3110500 Construction and Civil Works	2,929,346	-	-	-	-	-
GROSS EXPENDITURE	2,929,346	-	-	-	-	-
NET EXPENDITURE	2,929,346	-	-	-	-	-
1023100105 Construction of perimeter wall Malindi						
3110500 Construction and Civil Works	-	36,000,000	-	-	-	-
GROSS EXPENDITURE	-	36,000,000	-	-	-	-
NET EXPENDITURE	-	36,000,000	-	-	-	-
1023100108 Construction of perimeter wall Hindi						
3110500 Construction and Civil Works	-	23,000,000	-	-	-	-
GROSS EXPENDITURE	-	23,000,000	-	-	-	-
NET EXPENDITURE	-	23,000,000	-	-	-	-
1023100109 Construction of perimeter wall Wajir						
3110500 Construction and Civil Works	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000	-	-	-	-
1023100111 Construction of perimeter walls Garissa						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	60,680,000	-	-	-	-
GROSS EXPENDITURE	-	60,680,000	-	-	-	-
NET EXPENDITURE	-	60,680,000				
1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison						
3110500 Construction and Civil Works	-	15,120,000	-	-	-	-
GROSS EXPENDITURE	-	15,120,000	-	-	-	-
NET EXPENDITURE	-	15,120,000				
1023100125 Construction of Perimeter wall Shimo Medium Prison						
3110500 Construction and Civil Works	-	14,000,000	-	-	-	-
GROSS EXPENDITURE	-	14,000,000	-	-	-	-
NET EXPENDITURE	-	14,000,000				
1023100129 Construction of phase 1 perimeter Wall Busia Prison						
3110500 Construction and Civil Works	-	23,910,500	-	-	-	-
GROSS EXPENDITURE	-	23,910,500	-	-	-	-
NET EXPENDITURE	-	23,910,500				
1023100135 Construction of perimeter walls Marsabit Prison						
3110500 Construction and Civil Works	-	14,100,000	-	-	-	-
GROSS EXPENDITURE	-	14,100,000	-	-	-	-
NET EXPENDITURE	-	14,100,000				
1023100146 Construction of Perimeter Wall at Kiambu Prison						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	7,270,000	-	-	-	-
GROSS EXPENDITURE	-	7,270,000	-	-	-	-
NET EXPENDITURE	-	7,270,000				
1023100170 Construction of security wall Muranga women prison						
3110500 Construction and Civil Works	-	11,867,424	-	-	-	-
GROSS EXPENDITURE	-	11,867,424	-	-	-	-
NET EXPENDITURE	-	11,867,424				
1023100174 Construction of Perimeter wall at Ruiru prison						
3110500 Construction and Civil Works	-	7,058,110	-	-	-	-
GROSS EXPENDITURE	-	7,058,110	-	-	-	-
NET EXPENDITURE	-	7,058,110				
1023100175 Completion of Perimeter Wall at Manyani GK Prison						
3110500 Construction and Civil Works	-	35,000,000	-	-	-	-
GROSS EXPENDITURE	-	35,000,000	-	-	-	-
NET EXPENDITURE	-	35,000,000				
1023100100 Security in Penal Facilities						
NET EXPENDITURE	2,929,346	268,006,034		-	-	-
1023100200 Construction of Penal Facilities - I.						
1023100206 Construction of Prisoners ward Machakos Prison						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	4,428,686	-	-	-	-	-
GROSS EXPENDITURE	4,428,686	-	-	-	-	-
NET EXPENDITURE	4,428,686	-	-	-	-	-
1023100261 Construct of phase1 Hall, Offices & Ablution Block @ Regional Cmdr RV						
3110200 Construction of Building	759,380	-	-	-	-	-
GROSS EXPENDITURE	759,380	-	-	-	-	-
NET EXPENDITURE	759,380	-	-	-	-	-
1023100262 Refurbishment of Magereza House						
3110200 Construction of Building	10,858,350	-	-	-	-	-
GROSS EXPENDITURE	10,858,350	-	-	-	-	-
NET EXPENDITURE	10,858,350	-	-	-	-	-
1023100200 Construction of Penal Facilities - I						
NET EXPENDITURE	16,046,416	-	-	-	-	-
1023100500 Prison Staff Housing.						
1023100557 Construction of residential houses Wundanyi						
3110200 Construction of Building	1,000,920	-	-	-	-	-
GROSS EXPENDITURE	1,000,920	-	-	-	-	-
NET EXPENDITURE	1,000,920	-	-	-	-	-
1023100560 Construction of residential houses Taveta						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	6,244,507	-	-	-	-	-
GROSS EXPENDITURE	6,244,507	-	-	-	-	-
NET EXPENDITURE	6,244,507	-	-	-	-	-
1023100562 Construction of residential houses Naivasha Main						
3110200 Construction of Building	4,321,762	-	-	-	-	-
GROSS EXPENDITURE	4,321,762	-	-	-	-	-
NET EXPENDITURE	4,321,762	-	-	-	-	-
1023100574 Construction of 2 staff houses at voi prison						
3110200 Construction of Building	1,345,208	-	-	-	-	-
GROSS EXPENDITURE	1,345,208	-	-	-	-	-
NET EXPENDITURE	1,345,208	-	-	-	-	-
1023100579 Construction of 2 staff houses at wundanyi Women						
3110200 Construction of Building	2,443,725	-	-	-	-	-
GROSS EXPENDITURE	2,443,725	-	-	-	-	-
NET EXPENDITURE	2,443,725	-	-	-	-	-
1023100581 Construction of 2 staff houses at Narok Women						
3110200 Construction of Building	2,352,970	-	-	-	-	-
GROSS EXPENDITURE	2,352,970	-	-	-	-	-
NET EXPENDITURE	2,352,970	-	-	-	-	-
1023100584 Construction of 2 staff houses at Naivasha Women						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	4,127,569	-	-	-	-	-
GROSS EXPENDITURE	4,127,569	-	-	-	-	-
NET EXPENDITURE	4,127,569	-	-	-	-	-
1023100500 Prison Staff Housing						
NET EXPENDITURE	21,836,661	-		-	-	-
1023100700 Modernization of Penal Training Facilities.						
1023100715 Reconstruction of Recruits Barrack at PSTC Ruiru						
3110200 Construction of Building	6,184,340	-	-	-	-	-
GROSS EXPENDITURE	6,184,340	-	-	-	-	-
NET EXPENDITURE	6,184,340	-	-	-	-	-
1023100700 Modernization of Penal Training Facilities						
NET EXPENDITURE	6,184,340	-		-	-	-
1023100900 Probation Office accomodation.						
1023100922 Construction of Probation office block for County director at Busia						
3110200 Construction of Building	6,138,110	-	-	-	-	-
GROSS EXPENDITURE	6,138,110	-	-	-	-	-
NET EXPENDITURE	6,138,110	-	-	-	-	-
1023100900 Probation Office accomodation						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	6,138,110	-				
1023101000 Acquisition of ICT applications and infrastructure set up.						
1023101001 Acquisition of ICT applications and infrastructure set up						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	8,868,467	-	-	-	-
GROSS EXPENDITURE	-	8,868,467	-	-	-	-
NET EXPENDITURE	-	8,868,467				
1023101000 Acquisition of ICT applications and infrastructure set up						
NET EXPENDITURE	-	8,868,467				
1023101200 Security in Penal Institutions.						
1023101226 Acq.of 6 Elec. Scanners in Kamiti, Shimo, Manyani, Nyeri, NVS & KSM						
3110500 Construction and Civil Works	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	40,000,000				
1023101227 Acq. of Screening Machines in Shimo, Manyani , Kamiti, NRB and NVS						
3110500 Construction and Civil Works	-	31,000,000	-	-	-	-
GROSS EXPENDITURE	-	31,000,000	-	-	-	-
NET EXPENDITURE	-	31,000,000				
1023101200 Security in Penal Institutions						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	71,000,000		-	-	-
1023101300 Construction of penal facilities.						
1023101312 Completion of prisoners' ward at Nyamira prison						
3110200 Construction of Building	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1023101324 Drilling and equipping of borehole at Kaloleni prison						
3110500 Construction and Civil Works	-	1,941,408	-	-	-	-
GROSS EXPENDITURE	-	1,941,408	-	-	-	-
NET EXPENDITURE	-	1,941,408		-	-	-
1023101325 Drilling and equipping of borehole at Kehancha prison						
3110500 Construction and Civil Works	-	1,941,408	-	-	-	-
GROSS EXPENDITURE	-	1,941,408	-	-	-	-
NET EXPENDITURE	-	1,941,408		-	-	-
1023101345 Construction of kitchen and dinning hall at Kitale women prisons						
3110200 Construction of Building	4,862,950	-	-	-	-	-
GROSS EXPENDITURE	4,862,950	-	-	-	-	-
NET EXPENDITURE	4,862,950	-		-	-	-
1023101300 Construction of penal facilities						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	4,862,950	23,882,816		-	-	-
1023101600 Complete Construction of Staff Houses.						
1023101625 Construction of Staff Houses at Vihiga Prison						
3110200 Construction of Building	-	14,000,000	-	-	-	-
GROSS EXPENDITURE	-	14,000,000	-	-	-	-
NET EXPENDITURE	-	14,000,000		-	-	-
1023101628 Construction of staff houses at Nyamira Prison						
3110200 Construction of Building	12,000,000	13,000,000	-	-	-	-
GROSS EXPENDITURE	12,000,000	13,000,000	-	-	-	-
NET EXPENDITURE	12,000,000	13,000,000		-	-	-
1023101600 Complete Construction of Staff Houses						
NET EXPENDITURE	12,000,000	27,000,000		-	-	-
1023102000 Probation Hostels.						
1023102001 Completion Of Hostel Construction at Siaya Girls Probation Hostel						
3110200 Construction of Building	-	16,405,486	-	-	-	-
GROSS EXPENDITURE	-	16,405,486	-	-	-	-
NET EXPENDITURE	-	16,405,486		-	-	-
1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	13,484,007	-	-	-	-
GROSS EXPENDITURE	-	13,484,007	-	-	-	-
NET EXPENDITURE	-	13,484,007				
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel						
3110200 Construction of Building	-	9,659,234	-	-	-	-
GROSS EXPENDITURE	-	9,659,234	-	-	-	-
NET EXPENDITURE	-	9,659,234				
1023102005 Refurbishment of facilities at Shanzu boys Probation hostel						
3110200 Construction of Building	-	12,000,000	-	-	-	-
GROSS EXPENDITURE	-	12,000,000	-	-	-	-
NET EXPENDITURE	-	12,000,000				
1023102000 Probation Hostels						
NET EXPENDITURE	-	51,548,727				
1023102100 Construction of Probation Office Blocks.						
1023102101 Completion of Office Construction at Murangwa East						
3110200 Construction of Building	-	15,604,487	-	-	-	-
GROSS EXPENDITURE	-	15,604,487	-	-	-	-
NET EXPENDITURE	-	15,604,487				
1023102104 Construction of Probation office block at Kandara(Sub county)						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	9,194,926	-	-	-	-	-
GROSS EXPENDITURE	9,194,926	-	-	-	-	-
NET EXPENDITURE	9,194,926	-	-	-	-	-
1023102110 Construction of office block for the Probation offices at Kakamega						
3110200 Construction of Building	25,679,770	42,243,534	-	-	-	-
GROSS EXPENDITURE	25,679,770	42,243,534	-	-	-	-
NET EXPENDITURE	25,679,770	42,243,534	-	-	-	-
1023102111 Construction of office block and equipping at Vihiga						
3110200 Construction of Building	11,724,373	22,126,151	-	-	-	-
GROSS EXPENDITURE	11,724,373	22,126,151	-	-	-	-
NET EXPENDITURE	11,724,373	22,126,151	-	-	-	-
1023102113 Refurbishment and equipping of the HQs offices at Probation HQs						
3110200 Construction of Building	-	5,477,101	-	-	-	-
GROSS EXPENDITURE	-	5,477,101	-	-	-	-
NET EXPENDITURE	-	5,477,101	-	-	-	-
1023102100 Construction of Probation Office Blocks						
NET EXPENDITURE	46,599,069	85,451,273	-	-	-	-
1023102800 Security In Penal Institutions - Continued.						
1023102819 Reconstruction of Security Perimeter Wall Langata Women Max. Prison						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	3,485,000	-	-	-	-	-
GROSS EXPENDITURE	3,485,000	-	-	-	-	-
NET EXPENDITURE	3,485,000	-	-	-	-	-
1023102820 Overhaul of Sewarage System at Kisumu Maximum GK Prison						
3110500 Construction and Civil Works	34,999,005	-	-	-	-	-
GROSS EXPENDITURE	34,999,005	-	-	-	-	-
NET EXPENDITURE	34,999,005	-	-	-	-	-
1023102821 Overhaul of Sewarage System at Kibos GK Prison						
3110500 Construction and Civil Works	16,814,326	46,108,738	-	-	-	-
GROSS EXPENDITURE	16,814,326	46,108,738	-	-	-	-
NET EXPENDITURE	16,814,326	46,108,738	-	-	-	-
1023102800 Security In Penal Institutions - Continued						
NET EXPENDITURE	55,298,331	46,108,738	-	-	-	-
1023102900 Completion of Stalled Projects.						
1023102930 Construction of security perimeter wall Naivasha medium						
3110500 Construction and Civil Works	-	9,213,400	-	-	-	-
GROSS EXPENDITURE	-	9,213,400	-	-	-	-
NET EXPENDITURE	-	9,213,400	-	-	-	-
1023102932 Construction of perimeter wall at Shimo women						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	11,435,965	-	-	-	-
GROSS EXPENDITURE	-	11,435,965	-	-	-	-
NET EXPENDITURE	-	11,435,965				
1023102900 Completion Stalled Projects						
NET EXPENDITURE	-	20,649,365				
1023103000 Maximum Security Level Facility.						
1023103001 Maximum Security Level Facility						
3110200 Construction of Building	-	236,553,047	-	-	-	-
3110500 Construction and Civil Works	82,207,520	-	-	-	-	-
GROSS EXPENDITURE	82,207,520	236,553,047	-	-	-	-
NET EXPENDITURE	82,207,520	236,553,047				
1023103000 Maximum Security Level Facility						
NET EXPENDITURE	82,207,520	236,553,047				
1023103100 Refurbishment of Makadara Boys Probation Hostel.						
1023103101 Refurbishment of Makadara Boys Probation Hostel						
3110500 Construction and Civil Works	2,337,000	-	-	-	-	-
GROSS EXPENDITURE	2,337,000	-	-	-	-	-
NET EXPENDITURE	2,337,000	-				

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023103100 Refurbishment of Makadara Boys Probation Hostel						
NET EXPENDITURE	2,337,000	-		-	-	-
1023103200 Refurbishment of Kibera Probation Office.						
1023103201 Refurbishment of Kibera Probation Office						
3110500 Construction and Civil Works	1,140,101	-	-	-	-	-
GROSS EXPENDITURE	1,140,101	-	-	-	-	-
NET EXPENDITURE	1,140,101	-		-	-	-
1023103200 Refurbishment of Kibera Probation Office						
NET EXPENDITURE	1,140,101	-		-	-	-
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya.						
1023103901 Strengthening the Prison and Probation Services, Phase II in Kenya						
2210700 Training Expenses	-	70,000,000	70,000,000	-	-	-
GROSS EXPENDITURE	-	70,000,000	70,000,000	-	-	-
Appropriations in Aid	-	70,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	70,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya						
NET EXPENDITURE	-	-		-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
TOTAL FOR VOTE D1023 State Department for Correctional Services	257,579,844	839,068,467	70,000,000	-	-	-

VOTE D1032 State Department for Devolution

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

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

(KShs 1,258,957,480)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1032100400 Western Kenya Community Driven Development & Flood Mitigation Project	388,689,253	-	-	-	-	-
1032101100 Kenya Symbiocity Programme	12,000,000	109,000,000	-	109,000,000	-	-
1032101600 Devolution Support Programme For-Results (PforR)	6,961,141,107	855,000,000	-	855,000,000	60,000,000	40,000,000
1032101700 UNDP- support to devolution programme	24,830,300	-	-	-	-	-
1032101800 IDEAS-Instrument for Devolution Advice and support	25,759,760	280,730,934	230,730,934	50,000,000	33,050,000	15,000,000
1032105500 Retention Monies for Various Projects	4,683,504	-	-	-	-	-
1032105600 Nairobi Viaduct Construction & Roads Improvement Project	-	105,000,000	-	105,000,000	-	-
1032105700 Consolidating Gains & Deepening Devolution in Kenya	118,000,000	109,957,480	-	109,957,480	8,550,000	5,000,000
1032105800 Kisumu Convention Centre	250,000,000	-	-	-	-	-
1032105900 Emergency Relief an Humanitarian Assistance	5,000,000	-	-	-	-	-
1032106000 Public Participation Projects in Devolution	-	30,000,000	-	30,000,000	-	-

VOTE D1032 State Department for Devolution

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

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

(KShs 1,258,957,480)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1032 State Department for Devolution	7,790,103,924	1,489,688,414	230,730,934	1,258,957,480	101,600,000	60,000,000

VOTE D1032 State Department for Devolution

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

II. Heads and Items under which this Vote will be accounted for by vote D1032 State Department for Devolution

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1032100400 Western Kenya Community Driven Development & Flood Mitigation Project				
1032100401 Headquarters				
2211300 Other Operating Expenses	388,689,253	-	-	-
GROSS EXPENDITURE	388,689,253	-	-	-
NET EXPENDITURE Sub-Head KShs.	388,689,253	-	-	-
1032100400 Western Kenya Community Driven Development & Flood Mitigation Project				
NET EXPENDITURE Head ... KShs.	388,689,253	-	-	-
1032101100 Kenya Symbiocity Programme.				
1032101101 Kenya Symbiocity Programme - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	109,000,000	-	-
GROSS EXPENDITURE	12,000,000	109,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	12,000,000	109,000,000	-	-
1032101100 Kenya Symbiocity Programme				
NET EXPENDITURE Head ... KShs.	12,000,000	109,000,000	-	-
1032101600 Devolution Support Programme For-Results (PforR).				
1032101601 Devolution Support Programme For-Results (PforR) - Headquarters				
2211300 Other Operating Expenses	246,141,107	855,000,000	60,000,000	40,000,000
2640500 Other Capital Grants and Transfers	6,715,000,000	-	-	-
GROSS EXPENDITURE	6,961,141,107	855,000,000	60,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	6,961,141,107	855,000,000	60,000,000	40,000,000
1032101600 Devolution Support Programme For-Results (PforR)				
NET EXPENDITURE Head ... KShs.	6,961,141,107	855,000,000	60,000,000	40,000,000
1032101700 UNDP- support to devolution programme.				
1032101701 UNDP- support to devolution programme - HQ				
2211300 Other Operating Expenses	24,830,300	-	-	-
GROSS EXPENDITURE	24,830,300	-	-	-
NET EXPENDITURE Sub-Head KShs.	24,830,300	-	-	-
1032101700 UNDP- support to devolution programme				
NET EXPENDITURE Head ... KShs.	24,830,300	-	-	-
1032101800 IDEAS-Instrument for Devolution Advice and support .				
1032101801 IDEAS-Instrument for Devolution Advice and support - HQ				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	26,800,000	20,000,000	7,000,000
2211100 Office and General Supplies and Services	7,759,760	8,000,000	-	-
2211300 Other Operating Expenses	10,000,000	15,200,000	13,050,000	8,000,000
2640500 Other Capital Grants and Transfers	370,725,939	230,730,934	-	-
GROSS EXPENDITURE	396,485,699	280,730,934	33,050,000	15,000,000
Appropriations in Aid	370,725,939	230,730,934	-	-

VOTE D1032 State Department for Devolution

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

II. Heads and Items under which this Vote will be accounted for by vote D1032 State Department for Devolution

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1320100 Grants from International Organizations - Cash through Exchequer	370,725,939	230,730,934	-	-
NET EXPENDITURE Sub-Head KShs.	25,759,760	50,000,000	33,050,000	15,000,000
1032101800 IDEAS-Instrument for Devolution Advice and support				
NET EXPENDITURE Head ... KShs.	25,759,760	50,000,000	33,050,000	15,000,000
1032105500 Retention Monies for Various Projects.				
1032105501 Mbita Retail Market				
3110200 Construction of Building	3,095,092	-	-	-
GROSS EXPENDITURE	3,095,092	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,095,092	-	-	-
1032105502 Social Hall at Sirisia				
3110200 Construction of Building	646,412	-	-	-
GROSS EXPENDITURE	646,412	-	-	-
NET EXPENDITURE Sub-Head KShs.	646,412	-	-	-
1032105503 Bomet & Sotik Retail Market				
3110200 Construction of Building	942,000	-	-	-
GROSS EXPENDITURE	942,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	942,000	-	-	-
1032105500 Retention Monies for Various Projects				
NET EXPENDITURE Head ... KShs.	4,683,504	-	-	-
1032105600 Nairobi Viaduct Construction & Roads Improvement Project.				
1032105601 Nairobi Viaduct Construction & Roads Improvement Project				
3110400 Construction of Roads	-	105,000,000	-	-
GROSS EXPENDITURE	-	105,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	105,000,000	-	-
1032105600 Nairobi Viaduct Construction & Roads Improvement Project				
NET EXPENDITURE Head ... KShs.	-	105,000,000	-	-
1032105700 Consolidating Gains & Deepening Devolution in Kenya.				
1032105701 Consolidating Gains & Deepening Devolution in Kenya				
2211300 Other Operating Expenses	-	20,000,000	8,550,000	5,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	78,000,000	-	-	-
2640500 Other Capital Grants and Transfers	-	89,957,480	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	-	-	-
GROSS EXPENDITURE	118,000,000	109,957,480	8,550,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	118,000,000	109,957,480	8,550,000	5,000,000
1032105700 Consolidating Gains & Deepening Devolution in Kenya				
NET EXPENDITURE Head ... KShs.	118,000,000	109,957,480	8,550,000	5,000,000
1032105800 Kisumu Convention Centre.				
1032105801 Kisumu Convention Centre				

VOTE D1032 State Department for Devolution

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

II. Heads and Items under which this Vote will be accounted for by vote D1032 State Department for Devolution

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	250,000,000	-	-	-
GROSS EXPENDITURE	250,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	250,000,000	-	-	-
1032105800 Kisumu Convention Centre				
NET EXPENDITURE Head ... KShs.	250,000,000	-	-	-
1032105900 Emergency Relief an Humanitarian Assistance.				
1032105901 Emergency Relief an Humanitarian Assistance				
2640200 Emergency Relief and Refugee Assistance	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1032105900 Emergency Relief an Humanitarian Assistance				
NET EXPENDITURE Head ... KShs.	5,000,000	-	-	-
1032106000 Public Participation Projects in Devolution.				
1032106001 Construction of Nandi Hills Modern Social Hall				
3110200 Construction of Building	-	30,000,000	-	-
GROSS EXPENDITURE	-	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	-	-
1032106000 Public Participation Projects in Devolution				
NET EXPENDITURE Head ... KShs.	-	30,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1032 State Department for Devolution KShs.	7,790,103,924	1,258,957,480	101,600,000	60,000,000

VOTE 1032 State Department for Devolution

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1032100400 Western Kenya Community Driven Development & Flood Mitigation Projec						
1032100401 Headquarters						
2211300 Other Operating Expenses	388,689,253	-	-	-	-	-
GROSS EXPENDITURE	388,689,253	-	-	-	-	-
NET EXPENDITURE	388,689,253	-	-	-	-	-
1032100400 Western Kenya Community Driven Development & Flood Mitigation Project						
NET EXPENDITURE	388,689,253	-	-	-	-	-
1032101100 Kenya Symbiocity Programme.						
1032101101 Kenya Symbiocity Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	109,000,000	-	109,000,000	-	-
GROSS EXPENDITURE	12,000,000	109,000,000	-	109,000,000	-	-
NET EXPENDITURE	12,000,000	109,000,000	-	109,000,000	-	-
1032101100 Kenya Symbiocity Programme						
NET EXPENDITURE	12,000,000	109,000,000	-	109,000,000	-	-
1032101600 Devolution Support Programme For-Results (PforR).						
1032101601 Devolution Support Programme For-Results (PforR) - Headquarters						

VOTE 1032 State Department for Devolution

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	246,141,107	855,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	6,715,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,961,141,107	855,000,000	-	-	-	-
NET EXPENDITURE	6,961,141,107	855,000,000		-	-	-
1032101600 Devolution Support Programme For-Results (PforR)						
NET EXPENDITURE	6,961,141,107	855,000,000		-	-	-
1032101700 UNDP- support to devolution programme.						
1032101701 UNDP- support to devolution programme - HQ						
2211300 Other Operating Expenses	24,830,300	-	-	-	-	-
GROSS EXPENDITURE	24,830,300	-	-	-	-	-
NET EXPENDITURE	24,830,300	-		-	-	-
1032101700 UNDP- support to devolution programme						
NET EXPENDITURE	24,830,300	-		-	-	-
1032101800 IDEAS-Instrument for Devolution Advice and support .						
1032101801 IDEAS-Instrument for Devolution Advice and support - HQ						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	26,800,000	-	10,000,000	-	-
2211100 Office and General Supplies and Services	7,759,760	8,000,000	-	8,000,000	-	-
2211300 Other Operating Expenses	10,000,000	15,200,000	-	12,000,000	-	-

VOTE 1032 State Department for Devolution

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	370,725,939	230,730,934	230,730,934	-	-	-
GROSS EXPENDITURE	396,485,699	280,730,934	230,730,934	30,000,000	-	-
Appropriations in Aid	370,725,939	230,730,934		-		-
1320100 Grants from International Organizations - Cash through Exchequer	370,725,939	230,730,934		-		-
NET EXPENDITURE	25,759,760	50,000,000		30,000,000	-	-
1032101800 IDEAS-Instrument for Devolution Advice and support						
NET EXPENDITURE	25,759,760	50,000,000		30,000,000	-	-
1032105500 Retention Monies for Various Projects.						
1032105501 Mbita Retail Market						
3110200 Construction of Building	3,095,092	-	-	-	-	-
GROSS EXPENDITURE	3,095,092	-	-	-	-	-
NET EXPENDITURE	3,095,092	-	-	-	-	-
1032105502 Social Hall at Sirisia						
3110200 Construction of Building	646,412	-	-	-	-	-
GROSS EXPENDITURE	646,412	-	-	-	-	-
NET EXPENDITURE	646,412	-	-	-	-	-
1032105503 Bomet & Sotik Retail Market						
3110200 Construction of Building	942,000	-	-	-	-	-
GROSS EXPENDITURE	942,000	-	-	-	-	-

VOTE 1032 State Department for Devolution

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	942,000	-		-	-	-
1032105500 Retention Monies for Various Projects						
NET EXPENDITURE	4,683,504	-		-	-	-
1032105600 Nairobi Viaduct Construction & Roads Improvement Project.						
1032105601 Nairobi Viaduct Construction & Roads Improvement Project						
3110400 Construction of Roads	-	105,000,000	-	-	-	-
GROSS EXPENDITURE	-	105,000,000	-	-	-	-
NET EXPENDITURE	-	105,000,000		-	-	-
1032105600 Nairobi Viaduct Construction & Roads Improvement Project						
NET EXPENDITURE	-	105,000,000		-	-	-
1032105700 Consolidating Gains & Deepening Devolution in Kenya.						
1032105701 Consolidating Gains & Deepening Devolution in Kenya						
2211300 Other Operating Expenses	-	20,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	78,000,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	-	89,957,480	-	89,957,480	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	118,000,000	109,957,480	-	89,957,480	-	-
NET EXPENDITURE	118,000,000	109,957,480		89,957,480	-	-

VOTE 1032 State Department for Devolution

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1032105700 Consolidating Gains & Deepening Devolution in Kenya						
NET EXPENDITURE	118,000,000	109,957,480		89,957,480	-	-
1032105800 Kisumu Convention Centre.						
1032105801 Kisumu Convention Centre						
3110200 Construction of Building	250,000,000	-	-	-	-	-
GROSS EXPENDITURE	250,000,000	-	-	-	-	-
NET EXPENDITURE	250,000,000	-	-	-	-	-
1032105800 Kisumu Convention Centre						
NET EXPENDITURE	250,000,000	-	-	-	-	-
1032105900 Emergency Relief an Humanitarian Assistance.						
1032105901 Emergency Relief an Humanitarian Assistance						
2640200 Emergency Relief and Refugee Assistance	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1032105900 Emergency Relief an Humanitarian Assistance						
NET EXPENDITURE	5,000,000	-	-	-	-	-
1032106000 Public Participation Projects in Devolution.						

VOTE 1032 State Department for Devolution

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1032106001 Construction of Nandi Hills Modern Social Hall						
3110200 Construction of Building	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1032106000 Public Participation Projects in Devolution						
NET EXPENDITURE	-	30,000,000		-	-	-
TOTAL FOR VOTE D1032 State Department for Devolution	7,790,103,924	1,258,957,480	230,730,934	228,957,480	-	-

VOTE D1035 State Department for Development of the ASAL

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

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

(KShs 8,958,065,116)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1035100100 Kenya Hunger Safety Net Programme	2,791,500,000	4,100,100,000	-	4,100,100,000	5,178,600,000	6,061,980,000
1035100500 Kenya Drought Early Warning Project	30,000,000	-	-	-	-	-
1035100600 Medium Term Asal Programme(MTAP111)	4,000,000	-	-	-	-	-
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood	370,600,000	182,000,000	-	182,000,000	161,740,000	-
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)	11,000,000	142,000,000	122,000,000	20,000,000	149,000,000	149,000,000
1035101400 Kenya Social and Economic Inclusion Project	283,664,590	325,500,000	-	325,500,000	267,600,000	31,000,000
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II	369,000,000	379,000,000	-	379,000,000	1,303,200,000	1,303,200,000
1035101700 Resilience and Sustainable Food Systems Programme	90,690,780	152,400,000	-	152,400,000	267,400,000	267,300,000
1035101800 Kenya Development Response to Displacement Impact	3,521,930,282	3,700,000,000	-	3,700,000,000	3,776,000,000	3,793,000,000
1035102000 Stabilization & Recovery of Communities affected by Violence, Conflic	83,020,000	-	-	-	-	-
1035102100 Emergency Response to Floods – TRAC 3	10,000,000	-	-	-	-	-

VOTE D1035 State Department for Development of the ASAL

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

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

(KShs 8,958,065,116)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1035102500 Sustainable Food Systems and Resilience Livelihood Activities	Kshs. 18,783,700	Kshs. 52,193,700	Kshs. -	Kshs. 52,193,700	Kshs. 31,460,000	Kshs. -
1035102600 ASALs GIS & Knowledge Management Centre	-	30,000,000	-	30,000,000	46,000,000	55,020,000
1035102700 Consolidating Gains & Deepening Devolution in Kenya	-	16,871,416	-	16,871,416	-	-
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE	59,000,000	-	-	-	-	-
TOTAL FOR VOTE D1035 State Department for Development of the ASAL	7,643,189,352	9,080,065,116	122,000,000	8,958,065,116	11,181,000,000	11,660,500,000

VOTE D1035 State Department for Development of the ASAL

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

II. Heads and Items under which this Vote will be accounted for by vote D1035 State Department for Development of the ASAL

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme.				
1035100101 Headquarters				
2640500 Other Capital Grants and Transfers	2,791,500,000	4,100,100,000	5,178,600,000	6,061,980,000
GROSS EXPENDITURE	2,791,500,000	4,100,100,000	5,178,600,000	6,061,980,000
NET EXPENDITURE Sub-Head KShs.	2,791,500,000	4,100,100,000	5,178,600,000	6,061,980,000
1035100100 Kenya Hunger Safety Net Programme				
NET EXPENDITURE Head ... KShs.	2,791,500,000	4,100,100,000	5,178,600,000	6,061,980,000
1035100500 Kenya Drought Early Warning Project.				
1035100501 Kenya Drought Early Warning Project - HQ				
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	-	-	-
1035100500 Kenya Drought Early Warning Project				
NET EXPENDITURE Head ... KShs.	30,000,000	-	-	-
1035100600 Medium Term Asal Programme(MTAP111).				
1035100601 Medium Term Asal Programme(MTAP111) - HQ				
2211300 Other Operating Expenses	1,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1035100600 Medium Term Asal Programme(MTAP111)				
NET EXPENDITURE Head ... KShs.	4,000,000	-	-	-
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood.				
1035101001 Ending Drought Emergencies: Support to Resilient Livelihood				
2630200 Capital Grants to Government Agencies and other Levels of Government	370,600,000	182,000,000	161,740,000	-
GROSS EXPENDITURE	370,600,000	182,000,000	161,740,000	-
NET EXPENDITURE Sub-Head KShs.	370,600,000	182,000,000	161,740,000	-
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood				
NET EXPENDITURE Head ... KShs.	370,600,000	182,000,000	161,740,000	-
1035101200 Enhancing Community Resilience Against Drought (ECORAD II).				
1035101201 Enhancing Community Resilience Against Drought (ECORAD II)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	5,000,000	5,000,000
2640200 Emergency Relief and Refugee Assistance	122,000,000	122,000,000	122,000,000	122,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	5,000,000	6,000,000	6,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-
3111500 Rehabilitation of Civil Works	5,000,000	10,000,000	16,000,000	16,000,000
GROSS EXPENDITURE	133,000,000	142,000,000	149,000,000	149,000,000

VOTE D1035 State Department for Development of the ASAL

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

II. Heads and Items under which this Vote will be accounted for by vote D1035 State Department for Development of the ASAL

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	122,000,000	122,000,000	122,000,000	122,000,000
1320200 Grants from International Organizations	122,000,000	122,000,000	122,000,000	122,000,000
NET EXPENDITURE Sub-Head KShs.	11,000,000	20,000,000	27,000,000	27,000,000
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)				
NET EXPENDITURE Head ... KShs.	11,000,000	20,000,000	27,000,000	27,000,000
1035101400 Kenya Social and Economic Inclusion Project.				
1035101401 Kenya Social and Economic Inclusion Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	283,664,590	325,500,000	267,600,000	31,000,000
GROSS EXPENDITURE	283,664,590	325,500,000	267,600,000	31,000,000
NET EXPENDITURE Sub-Head KShs.	283,664,590	325,500,000	267,600,000	31,000,000
1035101400 Kenya Social and Economic Inclusion Project				
NET EXPENDITURE Head ... KShs.	283,664,590	325,500,000	267,600,000	31,000,000
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II.				
1035101601 Ending Drought Emergencies: Support to Resilient Livelihood II				
2630200 Capital Grants to Government Agencies and other Levels of Government	369,000,000	379,000,000	1,303,200,000	1,303,200,000
GROSS EXPENDITURE	369,000,000	379,000,000	1,303,200,000	1,303,200,000
NET EXPENDITURE Sub-Head KShs.	369,000,000	379,000,000	1,303,200,000	1,303,200,000
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II				
NET EXPENDITURE Head ... KShs.	369,000,000	379,000,000	1,303,200,000	1,303,200,000
1035101700 Resilience and Sustainable Food Systems Programme.				
1035101701 Resilience and Sustainable Food Systems Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	90,690,780	152,400,000	267,400,000	267,300,000
GROSS EXPENDITURE	90,690,780	152,400,000	267,400,000	267,300,000
NET EXPENDITURE Sub-Head KShs.	90,690,780	152,400,000	267,400,000	267,300,000
1035101700 Resilience and Sustainable Food Systems Programme				
NET EXPENDITURE Head ... KShs.	90,690,780	152,400,000	267,400,000	267,300,000
1035101800 Kenya Development Response to Displacement Impact.				
1035101801 Kenya Development Response to Displacement Impact				
2110200 Basic Wages - Temporary Employees	481,886,056	437,760,000	479,200,000	477,500,000
2210100 Utilities Supplies and Services	-	500,000	500,000	500,000
2210200 Communication, Supplies and Services	7,000,000	8,800,000	8,800,000	8,800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,644,771	165,000,000	135,000,000	135,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,500,000	12,500,000	12,500,000	12,500,000
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	5,400,000	5,000,000	5,000,000
2210700 Training Expenses	11,000,000	11,000,000	11,000,000	11,000,000
2210800 Hospitality Supplies and Services	35,000,000	45,000,000	45,000,000	45,000,000
2211000 Specialised Materials and Supplies	137,000,000	179,000,000	137,000,000	137,000,000
2211100 Office and General Supplies and Services	5,000,000	9,000,000	6,000,000	6,000,000

VOTE D1035 State Department for Development of the ASAL

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

II. Heads and Items under which this Vote will be accounted for by vote D1035 State Department for Development of the ASAL

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	25,000,000	54,000,000	30,000,000	30,000,000
2211300 Other Operating Expenses	290,500,000	83,540,000	290,500,000	299,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,000,000	30,000,000	25,000,000	25,000,000
2220200 Routine Maintenance - Other Assets	329,000,000	210,000,000	331,000,000	341,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	908,030,828	977,000,000	952,000,000	952,000,000
3110200 Construction of Building	350,000,000	366,000,000	410,000,000	410,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	12,500,000	9,500,000	12,500,000	12,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	100,000,000	100,000,000	100,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	55,000,000	105,000,000	75,000,000	75,000,000
3111500 Rehabilitation of Civil Works	629,868,627	891,000,000	710,000,000	710,000,000
GROSS EXPENDITURE	3,521,930,282	3,700,000,000	3,776,000,000	3,793,000,000
NET EXPENDITURE Sub-Head KShs.	3,521,930,282	3,700,000,000	3,776,000,000	3,793,000,000
1035101800 Kenya Development Response to Displacement Impact				
NET EXPENDITURE Head ... KShs.	3,521,930,282	3,700,000,000	3,776,000,000	3,793,000,000
1035102000 Stabilization & Recovery of Communities affected by Violence, Confl.				
1035102001 Stabilization & Recovery of Communities affected by Violence, Confl				
2630200 Capital Grants to Government Agencies and other Levels of Government	83,020,000	-	-	-
GROSS EXPENDITURE	83,020,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	83,020,000	-	-	-
1035102000 Stabilization & Recovery of Communities affected by Violence, Confl				
NET EXPENDITURE Head ... KShs.	83,020,000	-	-	-
1035102100 Emergency Response to Floods – TRAC 3.				
1035102101 Emergency Response to Floods – TRAC 3				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1035102100 Emergency Response to Floods – TRAC 3				
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
1035102500 Sustainable Food Systems and Resilience Livelihood Activities.				
1035102501 Sustainable Food Systems and Resilience Livelihood Activities				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	8,000,000	2,510,000	-
2210500 Printing , Advertising and Information Supplies and Services	4,700,000	-	-	-
2210800 Hospitality Supplies and Services	755,400	7,000,000	3,000,000	-
2211100 Office and General Supplies and Services	-	2,000,000	800,000	-
2211200 Fuel Oil and Lubricants	-	1,500,000	500,000	-
2211300 Other Operating Expenses	-	410,000	-	-
2220200 Routine Maintenance - Other Assets	1,978,300	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,400,000	33,283,700	24,650,000	-

VOTE D1035 State Department for Development of the ASAL

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

II. Heads and Items under which this Vote will be accounted for by vote D1035 State Department for Development of the ASAL

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
3111500 Rehabilitation of Civil Works	3,450,000	-	-	-
GROSS EXPENDITURE	18,783,700	52,193,700	31,460,000	-
NET EXPENDITURE Sub-Head KShs.	18,783,700	52,193,700	31,460,000	-
1035102500 Sustainable Food Systems and Resilience Livelihood Activities				
NET EXPENDITURE Head ... KShs.	18,783,700	52,193,700	31,460,000	-
1035102600 ASALs GIS & Knowledge Management Centre.				
1035102601 ASALs GIS & Knowledge Management Centre				
2211300 Other Operating Expenses	-	5,000,000	8,000,000	9,200,000
2220200 Routine Maintenance - Other Assets	-	7,000,000	10,400,000	12,820,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	18,000,000	27,600,000	33,000,000
GROSS EXPENDITURE	-	30,000,000	46,000,000	55,020,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	46,000,000	55,020,000
1035102600 ASALs GIS & Knowledge Management Centre				
NET EXPENDITURE Head ... KShs.	-	30,000,000	46,000,000	55,020,000
1035102700 Consolidating Gains & Deepening Devolution in Kenya.				
1035102701 Consolidating Gains & Deepening Devolution in Kenya				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,871,416	-	-
GROSS EXPENDITURE	-	16,871,416	-	-
NET EXPENDITURE Sub-Head KShs.	-	16,871,416	-	-
1035102700 Consolidating Gains & Deepening Devolution in Kenya				
NET EXPENDITURE Head ... KShs.	-	16,871,416	-	-
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE.				
1035102801 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE				
2630200 Capital Grants to Government Agencies and other Levels of Government	59,000,000	-	-	-
GROSS EXPENDITURE	59,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	59,000,000	-	-	-
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE				
NET EXPENDITURE Head ... KShs.	59,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1035 State Department for Development of the ASAL KShs.	7,643,189,352	8,958,065,116	11,059,000,000	11,538,500,000

VOTE 1035 State Department for Development of the ASAL

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme.						
1035100101 Headquarters						
2640500 Other Capital Grants and Transfers	2,791,500,000	4,100,100,000	-	-	-	-
GROSS EXPENDITURE	2,791,500,000	4,100,100,000	-	-	-	-
NET EXPENDITURE	2,791,500,000	4,100,100,000		-	-	-
1035100100 Kenya Hunger Safety Net Programme						
NET EXPENDITURE	2,791,500,000	4,100,100,000		-	-	-
1035100500 Kenya Drought Early Warning Project.						
1035100501 Kenya Drought Early Warning Project - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-		-	-	-
1035100500 Kenya Drought Early Warning Project						
NET EXPENDITURE	30,000,000	-		-	-	-
1035100600 Medium Term Asal Programme(MTAP111).						
1035100601 Medium Term Asal Programme(MTAP111) - HQ						

VOTE 1035 State Department for Development of the ASAL

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-	-	-	-	-
1035100600 Medium Term Asal Programme(MTAP111)						
NET EXPENDITURE	4,000,000	-	-	-	-	-
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood.						
1035101001 Ending Drought Emergencies: Support to Resilient Livelihood						
2630200 Capital Grants to Government Agencies and other Levels of Government	370,600,000	182,000,000	-	152,000,000	-	-
GROSS EXPENDITURE	370,600,000	182,000,000	-	152,000,000	-	-
NET EXPENDITURE	370,600,000	182,000,000		152,000,000	-	-
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood						
NET EXPENDITURE	370,600,000	182,000,000		152,000,000	-	-
1035101200 Enhancing Community Resilience Against Drought (ECORAD II).						
1035101201 Enhancing Community Resilience Against Drought (ECORAD II)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	-	-	-	-
2640200 Emergency Relief and Refugee Assistance	122,000,000	122,000,000	122,000,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	5,000,000	-	-	-	-

VOTE 1035 State Department for Development of the ASAL

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	5,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	133,000,000	142,000,000	122,000,000	-	-	-
Appropriations in Aid	122,000,000	122,000,000		-		-
1320200 Grants from International Organizations	122,000,000	122,000,000		-		-
NET EXPENDITURE	11,000,000	20,000,000		-	-	-
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)						
NET EXPENDITURE	11,000,000	20,000,000		-	-	-
1035101400 Kenya Social and Economic Inclusion Project.						
1035101401 Kenya Social and Economic Inclusion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	283,664,590	325,500,000	-	175,500,000	-	150,000,000
GROSS EXPENDITURE	283,664,590	325,500,000	-	175,500,000	-	150,000,000
NET EXPENDITURE	283,664,590	325,500,000		175,500,000	-	150,000,000
1035101400 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE	283,664,590	325,500,000		175,500,000	-	150,000,000
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II.						
1035101601 Ending Drought Emergencies: Support to Resilient Livelihood II						
2630200 Capital Grants to Government Agencies and other Levels of Government	369,000,000	379,000,000	-	279,000,000	-	-

VOTE 1035 State Department for Development of the ASAL

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	369,000,000	379,000,000	-	279,000,000	-	-
NET EXPENDITURE	369,000,000	379,000,000		279,000,000	-	-
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II						
NET EXPENDITURE	369,000,000	379,000,000		279,000,000	-	-
1035101700 Resilience and Sustainable Food Systems Programme.						
1035101701 Resilience and Sustainable Food Systems Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,690,780	152,400,000	-	117,400,000	-	-
GROSS EXPENDITURE	90,690,780	152,400,000	-	117,400,000	-	-
NET EXPENDITURE	90,690,780	152,400,000		117,400,000	-	-
1035101700 Resilience and Sustainable Food Systems Programme						
NET EXPENDITURE	90,690,780	152,400,000		117,400,000	-	-
1035101800 Kenya Development Response to Displacement Impact.						
1035101801 Kenya Development Response to Displacement Impact						
2110200 Basic Wages - Temporary Employees	481,886,056	437,760,000	-	-	-	437,760,000
2210100 Utilities Supplies and Services	-	500,000	-	-	-	500,000
2210200 Communication, Supplies and Services	7,000,000	8,800,000	-	-	-	8,800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,644,771	165,000,000	-	-	-	165,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,500,000	12,500,000	-	-	-	12,500,000

VOTE 1035 State Department for Development of the ASAL

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	5,400,000	-	-	-	5,400,000
2210700 Training Expenses	11,000,000	11,000,000	-	-	-	11,000,000
2210800 Hospitality Supplies and Services	35,000,000	45,000,000	-	-	-	45,000,000
2211000 Specialised Materials and Supplies	137,000,000	179,000,000	-	-	-	179,000,000
2211100 Office and General Supplies and Services	5,000,000	9,000,000	-	-	-	9,000,000
2211200 Fuel Oil and Lubricants	25,000,000	54,000,000	-	-	-	54,000,000
2211300 Other Operating Expenses	290,500,000	83,540,000	-	-	-	83,540,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,000,000	30,000,000	-	-	-	30,000,000
2220200 Routine Maintenance - Other Assets	329,000,000	210,000,000	-	-	-	210,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	908,030,828	977,000,000	-	-	-	977,000,000
3110200 Construction of Building	350,000,000	366,000,000	-	-	-	366,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	12,500,000	9,500,000	-	-	-	9,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	100,000,000	-	-	-	100,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	55,000,000	105,000,000	-	-	-	105,000,000
3111500 Rehabilitation of Civil Works	629,868,627	891,000,000	-	-	-	891,000,000
GROSS EXPENDITURE	3,521,930,282	3,700,000,000	-	-	-	3,700,000,000
NET EXPENDITURE	3,521,930,282	3,700,000,000				3,700,000,000
1035101800 Kenya Development Response to Displacement Impact						
NET EXPENDITURE	3,521,930,282	3,700,000,000				3,700,000,000

VOTE 1035 State Department for Development of the ASAL

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1035102000 Stabilization & Recovery of Communities affected by Violence, Confl.						
1035102001 Stabilization & Recovery of Communities affected by Violence, Confl						
2630200 Capital Grants to Government Agencies and other Levels of Government	83,020,000	-	-	-	-	-
GROSS EXPENDITURE	83,020,000	-	-	-	-	-
NET EXPENDITURE	83,020,000	-	-	-	-	-
1035102000 Stabilization & Recovery of Communities affected by Violence, Confl						
NET EXPENDITURE	83,020,000	-	-	-	-	-
1035102100 Emergency Response to Floods – TRAC 3.						
1035102101 Emergency Response to Floods – TRAC 3						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1035102100 Emergency Response to Floods – TRAC 3						
NET EXPENDITURE	10,000,000	-	-	-	-	-
1035102500 Sustainable Food Systems and Resilience Livelihood Activities.						
1035102501 Sustainable Food Systems and Resilience Livelihood Activities						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	8,000,000	-	-	-	-

VOTE 1035 State Department for Development of the ASAL

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	4,700,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	755,400	7,000,000	-	-	-	-
2211100 Office and General Supplies and Services	-	2,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	1,500,000	-	-	-	-
2211300 Other Operating Expenses	-	410,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	1,978,300	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,400,000	33,283,700	-	18,783,700	-	-
3111500 Rehabilitation of Civil Works	3,450,000	-	-	-	-	-
GROSS EXPENDITURE	18,783,700	52,193,700	-	18,783,700	-	-
NET EXPENDITURE	18,783,700	52,193,700		18,783,700	-	-
1035102500 Sustainable Food Systems and Resilience Livelihood Activities						
NET EXPENDITURE	18,783,700	52,193,700		18,783,700	-	-
1035102600 ASALs GIS & Knowledge Management Centre.						
1035102601 ASALs GIS & Knowledge Management Centre						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	7,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	18,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-

VOTE 1035 State Department for Development of the ASAL

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1035102600 ASALs GIS & Knowledge Management Centre						
NET EXPENDITURE	-	30,000,000		-	-	-
1035102700 Consolidating Gains & Deepening Devolution in Kenya.						
1035102701 Consolidating Gains & Deepening Devolution in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,871,416	-	16,871,416	-	-
GROSS EXPENDITURE	-	16,871,416	-	16,871,416	-	-
NET EXPENDITURE	-	16,871,416		16,871,416	-	-
1035102700 Consolidating Gains & Deepening Devolution in Kenya						
NET EXPENDITURE	-	16,871,416		16,871,416	-	-
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE.						
1035102801 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE						
2630200 Capital Grants to Government Agencies and other Levels of Government	59,000,000	-	-	-	-	-
GROSS EXPENDITURE	59,000,000	-	-	-	-	-
NET EXPENDITURE	59,000,000	-		-	-	-
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL - TWENDE						
NET EXPENDITURE	59,000,000	-		-	-	-
TOTAL FOR VOTE D1035 State Department for Development of the ASAL	7,643,189,352	8,958,065,116	122,000,000	759,555,116	-	3,850,000,000

VOTE D1041 Ministry of Defence

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

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

(KShs 5,080,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1041100300 Modernization Programme	3,000,000,000	3,000,000,000	-	3,000,000,000	16,388,100,000	26,000,000,000
1041100400 Kenya National Shipyard	-	2,000,000,000	-	2,000,000,000	2,500,000,000	-
1041100500 Kenya Meat Commission	-	80,000,000	-	80,000,000	80,000,000	80,000,000
TOTAL FOR VOTE D1041 Ministry of Defence	3,000,000,000	5,080,000,000	-	5,080,000,000	18,968,100,000	26,080,000,000

VOTE D1041 Ministry of Defence

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

II. Heads and Items under which this Vote will be accounted for by vote D1041 Ministry of Defence

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			KShs.	KShs.
1041100300 Modernization Programme.				
1041100301 Modernization Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,742,786,689	3,000,000,000	16,388,100,000	26,000,000,000
2640500 Other Capital Grants and Transfers	3,000,000,000	-	-	-
GROSS EXPENDITURE	9,742,786,689	3,000,000,000	16,388,100,000	26,000,000,000
Appropriations in Aid	6,742,786,689	-	13,000,000,000	22,000,000,000
5120200 Foreign Borrowing - Direct Payments	6,742,786,689	-	13,000,000,000	22,000,000,000
NET EXPENDITURE Sub-Head KShs.	3,000,000,000	3,000,000,000	3,388,100,000	4,000,000,000
1041100300 Modernization Programme				
NET EXPENDITURE Head ... KShs.	3,000,000,000	3,000,000,000	3,388,100,000	4,000,000,000
1041100400 Kenya National Shipyard.				
1041100401 Kenya National Shipyard				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000,000	2,500,000,000	-
GROSS EXPENDITURE	-	2,000,000,000	2,500,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	2,000,000,000	2,500,000,000	-
1041100400 Kenya National Shipyard				
NET EXPENDITURE Head ... KShs.	-	2,000,000,000	2,500,000,000	-
1041100500 Kenya Meat Commission.				
1041100501 Kenya Meat Commission				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	80,000,000	80,000,000
GROSS EXPENDITURE	-	80,000,000	80,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	-	80,000,000	80,000,000	80,000,000
1041100500 Kenya Meat Commission				
NET EXPENDITURE Head ... KShs.	-	80,000,000	80,000,000	80,000,000
TOTAL NET EXPENDITURE FOR VOTE D1041 Ministry of Defence Kshs.	3,000,000,000	5,080,000,000	5,968,100,000	4,080,000,000

VOTE 1041 Ministry of Defence

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1041100300 Modernization Programme.						
1041100301 Modernization Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,742,786,689	3,000,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	3,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	9,742,786,689	3,000,000,000	-	-	-	-
Appropriations in Aid	6,742,786,689	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	6,742,786,689	-	-	-	-	-
NET EXPENDITURE	3,000,000,000	3,000,000,000				
1041100300 Modernization Programme						
NET EXPENDITURE	3,000,000,000	3,000,000,000				
1041100400 Kenya National Shipyard.						
1041100401 Kenya National Shipyard						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,000,000,000	-	-	-	-
NET EXPENDITURE	-	2,000,000,000				
1041100400 Kenya National Shipyard						
NET EXPENDITURE	-	2,000,000,000				

VOTE 1041 Ministry of Defence

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1041100500 Kenya Meat Commission.						
1041100501 Kenya Meat Commission						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	-	-	-	-
GROSS EXPENDITURE	-	80,000,000	-	-	-	-
NET EXPENDITURE	-	80,000,000		-	-	-
1041100500 Kenya Meat Commission						
NET EXPENDITURE	-	80,000,000		-	-	-
TOTAL FOR VOTE D1041 Ministry of Defence	3,000,000,000	5,080,000,000	-	-	-	-

VOTE D1052 Ministry of Foreign Affairs

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

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

(KShs 1,796,122,798)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1052100300 Construction of an office block and other works in Mogadishu	7,000,000	29,640,000	-	29,640,000	-	-
1052100400 Renovation of government owned properties in Washington DC	470,000,000	200,000,000	-	200,000,000	-	-
1052100500 Upgrading and renovations of ambassador's residence in London	7,000,000	40,000,000	-	40,000,000	50,000,000	-
1052101000 Renovation of chancery in Rome	10,000,000	5,000,000	-	5,000,000	-	-
1052101100 Renovation of government owned properties in Kinshasa	7,100,000	10,000,000	-	10,000,000	36,500,000	450,000,000
1052101200 Renovation of government owned properties in Addis Ababa	20,000,000	35,000,000	-	35,000,000	40,000,000	350,000,000
1052101300 Renovation of government properties in New York	79,800,000	170,000,000	-	170,000,000	10,000,000	-
1052101400 Renovation of government owned properties in Lusaka	7,100,000	10,000,000	-	10,000,000	30,000,000	450,000,000
1052102600 Kenya International Technical Co-operation Facility	28,000,000	120,000,000	-	120,000,000	150,000,000	200,000,000
1052102800 Refurbishment of Headquarters Building	40,400,000	170,000,000	-	170,000,000	200,000,000	450,000,000
1052104700 ICT Infrastructure in Missions abroad	-	6,482,798	-	6,482,798	6,482,798	6,482,798

VOTE D1052 Ministry of Foreign Affairs

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

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

(KShs 1,796,122,798)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva	340,000,000	-	-	-	-	-
1052105200 Purchase of Chancery - London	-	1,000,000,000	-	1,000,000,000	1,000,000,000	-
TOTAL FOR VOTE D1052 Ministry of Foreign Affairs	1,016,400,000	1,796,122,798	-	1,796,122,798	1,522,982,798	1,906,482,798

VOTE D1052 Ministry of Foreign Affairs

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

II. Heads and Items under which this Vote will be accounted for by vote D1052 Ministry of Foreign Affairs

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1052100200 Construction and Various Renovations in Pretoria.				
1052100201 Construction and Various Renovations in Pretoria				
3110300 Refurbishment of Buildings	113,000,000	-	-	-
GROSS EXPENDITURE	113,000,000	-	-	-
Appropriations in Aid	113,000,000	-	-	-
1140100 Receipts from VAT on Domestic Goods and Services	113,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1052100200 Construction and Various Renovations in Pretoria				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1052100300 Construction of an office block and other works in Mogadishu.				
1052100301 Construction of an office block and other works in Mogadishu				
3110300 Refurbishment of Buildings	7,000,000	29,640,000	-	-
GROSS EXPENDITURE	7,000,000	29,640,000	-	-
NET EXPENDITURE Sub-Head KShs.	7,000,000	29,640,000	-	-
1052100300 Construction of an office block and other works in Mogadishu				
NET EXPENDITURE Head ... KShs.	7,000,000	29,640,000	-	-
1052100400 Renovation of government owned properties in Washington DC.				
1052100401 Renovation of government owned properties in Washington DC				
3110300 Refurbishment of Buildings	470,000,000	200,000,000	-	-
GROSS EXPENDITURE	470,000,000	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	470,000,000	200,000,000	-	-
1052100400 Renovation of government owned properties in Washington DC				
NET EXPENDITURE Head ... KShs.	470,000,000	200,000,000	-	-
1052100500 Upgrading and renovations of ambassador's residence in London.				
1052100501 Upgrading and renovations of ambassador's residence in London				
3110300 Refurbishment of Buildings	7,000,000	40,000,000	50,000,000	-
GROSS EXPENDITURE	7,000,000	40,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	7,000,000	40,000,000	50,000,000	-
1052100500 Upgrading and renovations of ambassador's residence in London				
NET EXPENDITURE Head ... KShs.	7,000,000	40,000,000	50,000,000	-
1052101000 Renovation of chancery in Rome.				
1052101001 Renovation of chancery in Rome				
3110300 Refurbishment of Buildings	10,000,000	5,000,000	-	-
GROSS EXPENDITURE	10,000,000	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	5,000,000	-	-
1052101000 Renovation of chancery in Rome				
NET EXPENDITURE Head ... KShs.	10,000,000	5,000,000	-	-

VOTE D1052 Ministry of Foreign Affairs

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

II. Heads and Items under which this Vote will be accounted for by vote D1052 Ministry of Foreign Affairs

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1052101100 Renovation of government owned properties in Kinshasa.				
1052101101 Renovation of government owned properties in Kinshasa				
3110300 Refurbishment of Buildings	7,100,000	10,000,000	36,500,000	450,000,000
GROSS EXPENDITURE	7,100,000	10,000,000	36,500,000	450,000,000
NET EXPENDITURE Sub-Head KShs.	7,100,000	10,000,000	36,500,000	450,000,000
1052101100 Renovation of government owned properties in Kinshasa				
NET EXPENDITURE Head ... KShs.	7,100,000	10,000,000	36,500,000	450,000,000
1052101200 Renovation of government owned properties in Addis Ababa.				
1052101201 Renovation of government owned properties in Addis Ababa				
3110300 Refurbishment of Buildings	20,000,000	35,000,000	40,000,000	350,000,000
GROSS EXPENDITURE	20,000,000	35,000,000	40,000,000	350,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	35,000,000	40,000,000	350,000,000
1052101200 Renovation of government owned properties in Addis Ababa				
NET EXPENDITURE Head ... KShs.	20,000,000	35,000,000	40,000,000	350,000,000
1052101300 Renovation of government properties in New York.				
1052101301 Renovation of government properties in New York				
3110300 Refurbishment of Buildings	79,800,000	170,000,000	10,000,000	-
GROSS EXPENDITURE	79,800,000	170,000,000	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	79,800,000	170,000,000	10,000,000	-
1052101300 Renovation of government properties in New York				
NET EXPENDITURE Head ... KShs.	79,800,000	170,000,000	10,000,000	-
1052101400 Renovation of government owned properties in Lusaka.				
1052101401 Renovation of government owned properties in Lusaka				
3110300 Refurbishment of Buildings	7,100,000	10,000,000	30,000,000	450,000,000
GROSS EXPENDITURE	7,100,000	10,000,000	30,000,000	450,000,000
NET EXPENDITURE Sub-Head KShs.	7,100,000	10,000,000	30,000,000	450,000,000
1052101400 Renovation of government owned properties in Lusaka				
NET EXPENDITURE Head ... KShs.	7,100,000	10,000,000	30,000,000	450,000,000
1052102600 Kenya International Technical Co-operation Facility.				
1052102601 Kenya International Technical Co-operation Facility				
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	120,000,000	150,000,000	200,000,000
GROSS EXPENDITURE	28,000,000	120,000,000	150,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	28,000,000	120,000,000	150,000,000	200,000,000
1052102600 Kenya International Technical Co-operation Facility				
NET EXPENDITURE Head ... KShs.	28,000,000	120,000,000	150,000,000	200,000,000
1052102800 Refurbishment of Headquarters Building.				

VOTE D1052 Ministry of Foreign Affairs

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

II. Heads and Items under which this Vote will be accounted for by vote D1052 Ministry of Foreign Affairs

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1052102801 Refurbishment of Headquarters Building				
3110300 Refurbishment of Buildings	40,400,000	170,000,000	200,000,000	450,000,000
GROSS EXPENDITURE	40,400,000	170,000,000	200,000,000	450,000,000
NET EXPENDITURE Sub-Head KShs.	40,400,000	170,000,000	200,000,000	450,000,000
1052102800 Refurbishment of Headquarters Building				
NET EXPENDITURE Head ... KShs.	40,400,000	170,000,000	200,000,000	450,000,000
1052104700 ICT Infrastructure in Missions abroad.				
1052104701 ICT Infrastructure in Missions abroad				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,482,798	6,482,798	6,482,798
GROSS EXPENDITURE	-	6,482,798	6,482,798	6,482,798
NET EXPENDITURE Sub-Head KShs.	-	6,482,798	6,482,798	6,482,798
1052104700 ICT Infrastructure in Missions abroad				
NET EXPENDITURE Head ... KShs.	-	6,482,798	6,482,798	6,482,798
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva.				
1052104801 Purchase of Chancery and Ambassador's Residence - Geneva				
3110100 Purchase of Buildings	340,000,000	-	-	-
GROSS EXPENDITURE	340,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	340,000,000	-	-	-
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva				
NET EXPENDITURE Head ... KShs.	340,000,000	-	-	-
1052105200 Purchase of Chancery - London.				
1052105201 Purchase of Chancery - London				
3110100 Purchase of Buildings	-	1,000,000,000	1,000,000,000	-
GROSS EXPENDITURE	-	1,000,000,000	1,000,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000,000	1,000,000,000	-
1052105200 Purchase of Chancery - London				
NET EXPENDITURE Head ... KShs.	-	1,000,000,000	1,000,000,000	-
TOTAL NET EXPENDITURE FOR VOTE D1052 Ministry of Foreign Affairs KShs.	1,016,400,000	1,796,122,798	1,522,982,798	1,906,482,798

VOTE 1052 Ministry of Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1052100200 Construction and Various Renovations in Pretoria.						
1052100201 Construction and Various Renovations in Pretoria						
3110300 Refurbishment of Buildings	113,000,000	-	-	-	-	-
GROSS EXPENDITURE	113,000,000	-	-	-	-	-
Appropriations in Aid	113,000,000	-	-	-	-	-
1140100 Receipts from VAT on Domestic Goods and Services	113,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1052100200 Construction and Various Renovations in Pretoria						
NET EXPENDITURE	-	-	-	-	-	-
1052100300 Construction of an office block and other works in Mogadishu.						
1052100301 Construction of an office block and other works in Mogadishu						
3110300 Refurbishment of Buildings	7,000,000	29,640,000	-	-	-	-
GROSS EXPENDITURE	7,000,000	29,640,000	-	-	-	-
NET EXPENDITURE	7,000,000	29,640,000	-	-	-	-
1052100300 Construction of an office block and other works in Mogadishu						
NET EXPENDITURE	7,000,000	29,640,000	-	-	-	-
1052100400 Renovation of government owned properties in Washington DC.						

VOTE 1052 Ministry of Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1052100401 Renovation of government owned properties in Washington DC						
3110300 Refurbishment of Buildings	470,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	470,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	470,000,000	200,000,000		-	-	-
1052100400 Renovation of government owned properties in Washington DC						
NET EXPENDITURE	470,000,000	200,000,000		-	-	-
1052100500 Upgrading and renovations of ambassador's residence in London.						
1052100501 Upgrading and renovations of ambassador's residence in London						
3110300 Refurbishment of Buildings	7,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	7,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	7,000,000	40,000,000		-	-	-
1052100500 Upgrading and renovations of ambassador's residence in London						
NET EXPENDITURE	7,000,000	40,000,000		-	-	-
1052101000 Renovation of chancery in Rome.						
1052101001 Renovation of chancery in Rome						
3110300 Refurbishment of Buildings	10,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	10,000,000	5,000,000	-	-	-	-

VOTE 1052 Ministry of Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,000,000	5,000,000		-	-	-
1052101000 Renovation of chancery in Rome						
NET EXPENDITURE	10,000,000	5,000,000		-	-	-
1052101100 Renovation of government owned properties in Kinshasa.						
1052101101 Renovation of government owned properties in Kinshasa						
3110300 Refurbishment of Buildings	7,100,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	7,100,000	10,000,000	-	-	-	-
NET EXPENDITURE	7,100,000	10,000,000		-	-	-
1052101100 Renovation of government owned properties in Kinshasa						
NET EXPENDITURE	7,100,000	10,000,000		-	-	-
1052101200 Renovation of government owned properties in Addis Ababa.						
1052101201 Renovation of government owned properties in Addis Ababa						
3110300 Refurbishment of Buildings	20,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	35,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	35,000,000		-	-	-
1052101200 Renovation of government owned properties in Addis Ababa						
NET EXPENDITURE	20,000,000	35,000,000		-	-	-
1052101300 Renovation of government properties in New York.						

VOTE 1052 Ministry of Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1052101301 Renovation of government properties in New York						
3110300 Refurbishment of Buildings	79,800,000	170,000,000	-	-	-	-
GROSS EXPENDITURE	79,800,000	170,000,000	-	-	-	-
NET EXPENDITURE	79,800,000	170,000,000		-	-	-
1052101300 Renovation of government properties in New York						
NET EXPENDITURE	79,800,000	170,000,000		-	-	-
1052101400 Renovation of government owned properties in Lusaka.						
1052101401 Renovation of government owned properties in Lusaka						
3110300 Refurbishment of Buildings	7,100,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	7,100,000	10,000,000	-	-	-	-
NET EXPENDITURE	7,100,000	10,000,000		-	-	-
1052101400 Renovation of government owned properties in Lusaka						
NET EXPENDITURE	7,100,000	10,000,000		-	-	-
1052102600 Kenya International Technical Co-operation Facility.						
1052102601 Kenya International Technical Co-operation Facility						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	120,000,000	-	-	-	-
GROSS EXPENDITURE	28,000,000	120,000,000	-	-	-	-

VOTE 1052 Ministry of Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	28,000,000	120,000,000		-	-	-
1052102600 Kenya International Technical Co-operation Facility						
NET EXPENDITURE	28,000,000	120,000,000		-	-	-
1052102800 Refurbishment of Headquarters Building.						
1052102801 Refurbishment of Headquarters Building						
3110300 Refurbishment of Buildings	40,400,000	170,000,000	-	-	-	-
GROSS EXPENDITURE	40,400,000	170,000,000	-	-	-	-
NET EXPENDITURE	40,400,000	170,000,000		-	-	-
1052102800 Refurbishment of Headquarters Building						
NET EXPENDITURE	40,400,000	170,000,000		-	-	-
1052104700 ICT Infrastructure in Missions abroad.						
1052104701 ICT Infrastructure in Missions abroad						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,482,798	-	-	-	-
GROSS EXPENDITURE	-	6,482,798	-	-	-	-
NET EXPENDITURE	-	6,482,798		-	-	-
1052104700 ICT Infrastructure in Missions abroad						
NET EXPENDITURE	-	6,482,798		-	-	-
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva.						

VOTE 1052 Ministry of Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1052104801 Purchase of Chancery and Ambassador's Residence - Geneva						
3110100 Purchase of Buildings	340,000,000	-	-	-	-	-
GROSS EXPENDITURE	340,000,000	-	-	-	-	-
NET EXPENDITURE	340,000,000	-	-	-	-	-
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva						
NET EXPENDITURE	340,000,000	-	-	-	-	-
1052105200 Purchase of Chancery - London.						
1052105201 Purchase of Chancery - London						
3110100 Purchase of Buildings	-	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000,000	-	-	-	-
1052105200 Purchase of Chancery - London						
NET EXPENDITURE	-	1,000,000,000	-	-	-	-
TOTAL FOR VOTE D1052 Ministry of Foreign Affairs	1,016,400,000	1,796,122,798	-	-	-	-

VOTE D1064 State Department for Vocational and Technical Training

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

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

(KShs 2,248,436,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1064100100 Mbaa-Ini Youth Polytechnic	7,564,197	-	-	-	-	-
1064100200 Lereshwa Youth Polytechnic	3,080,215	-	-	-	-	-
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)	4,300,000	-	-	-	-	-
1064100700 Ebusiralo Youth Polytechnic (Debt Swap)	2,500,000	-	-	-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap)	6,400,000	-	-	-	-	-
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology	10,850,533	-	-	-	-	-
1064101100 38 GOK-AfDB TTIs PHASE II	222,437,167	1,068,500,000	900,000,000	168,500,000	100,000,000	114,000,000
1064101400 GOK KIPKABUS AND MURANGA TTIs	7,306,260	40,000,000	-	40,000,000	-	-
1064101500 GoK 60 TTIs EQUIPPING	40,369,129	-	-	-	-	-
1064101600 Construction and Equipping of TTIs	8,806,781	46,500,000	-	46,500,000	23,625,000	123,750,000
1064101700 Baringo TTI	12,564,596	-	-	-	-	-

VOTE D1064 State Department for Vocational and Technical Training

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

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

(KShs 2,248,436,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1064102200 Bushiangala TTI	20,000,000	20,000,000	-	20,000,000	-	-
1064102800 Kaiboi TTI	-	-	-	-	23,625,000	123,750,000
1064103100 Keroka TTI	-	-	-	-	23,625,000	123,750,000
1064103400 Kitale TTI	20,687,590	-	-	-	-	-
1064104500 Nairobi TTI	-	-	-	-	13,625,000	103,750,000
1064104800 Nyeri TTI	-	-	-	-	13,625,000	103,750,000
1064106800 Siaya IT	-	-	-	-	13,625,000	103,750,000
1064106900 Kenya Technical Trainers College	30,848,389	-	-	-	23,625,000	123,750,000
1064107500 Eldoret Polytechnic	-	-	-	-	23,625,000	123,750,000
1064108200 Vocational Training Centres Support Project	2,005,000,000	-	-	-	-	-
1064108500 GoK - China Phase II 134 TTIs Equipping	20,800,000	-	-	-	-	-
1064108600 Equipping and Furnishing Completed TTIs	-	44,000,000	-	44,000,000	101,000,000	108,000,000

VOTE D1064 State Department for Vocational and Technical Training

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

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

(KShs 2,248,436,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1064108700 Construction of Thirty New TTIs	437,000,000	614,436,000	-	614,436,000	674,900,000	791,000,000
1064108800 East Africa Skills Transformation and Regional Integration	450,000,000	1,050,000,000	-	1,050,000,000	1,000,000,000	1,000,000,000
1064109000 St. Joseph's Makutano Youth Polytechnic	1,330,508	-	-	-	-	-
1064109100 Kyemole Youth Polytechnic	1,094,490	-	-	-	-	-
1064109200 St. Johns Makutano Youth Polytechnic	1,066,678	-	-	-	-	-
1064109300 TVET Infrastructure Support	75,000,000	140,000,000	-	140,000,000	-	-
1064109400 Samburu North Vocational & Training College	20,000,000	-	-	-	-	-
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I	-	633,000,000	600,000,000	33,000,000	1,803,000,000	469,000,000
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship	-	745,000,000	700,000,000	45,000,000	-	-
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II	-	217,000,000	200,000,000	17,000,000	517,000,000	557,000,000
1064109900 Public Participation Projects	-	30,000,000	-	30,000,000	-	-
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	3,409,006,533	4,648,436,000	2,400,000,000	2,248,436,000	4,354,900,000	3,969,000,000

VOTE D1064 State Department for Vocational and Technical Training

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

II. Heads and Items under which this Vote will be accounted for by vote D1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic.				
1064100101 Headquarters				
3110200 Construction of Building	7,564,197	-	-	-
GROSS EXPENDITURE	7,564,197	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,564,197	-	-	-
1064100100 Mbaa-Ini Youth Polytechnic				
NET EXPENDITURE Head ... KShs.	7,564,197	-	-	-
1064100200 Lereshwa Youth Polytechnic.				
1064100201 Headquarters				
3110200 Construction of Building	3,080,215	-	-	-
GROSS EXPENDITURE	3,080,215	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,080,215	-	-	-
1064100200 Lereshwa Youth Polytechnic				
NET EXPENDITURE Head ... KShs.	3,080,215	-	-	-
1064100500 Nyagwethe Youth Polytechnic (Debt Swap).				
1064100501 Headquarters				
3110200 Construction of Building	4,300,000	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,300,000	-	-	-
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)				
NET EXPENDITURE Head ... KShs.	4,300,000	-	-	-
1064100700 Ebusiralo Youth Polytechnic (Debt Swap).				
1064100701 Headquarters				
3110200 Construction of Building	2,500,000	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,500,000	-	-	-
1064100700 Ebusiralo Youth Polytechnic (Debt Swap)				
NET EXPENDITURE Head ... KShs.	2,500,000	-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap).				
1064100801 Headquarters				
3110200 Construction of Building	6,400,000	-	-	-
GROSS EXPENDITURE	6,400,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,400,000	-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap)				
NET EXPENDITURE Head ... KShs.	6,400,000	-	-	-
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology.				

VOTE D1064 State Department for Vocational and Technical Training

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

II. Heads and Items under which this Vote will be accounted for by vote D1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1064101001 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,350,533	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	4,500,000	-	-	-
GROSS EXPENDITURE	10,850,533	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,850,533	-	-	-
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology				
NET EXPENDITURE Head ... KShs.	10,850,533	-	-	-
1064101100 38 GOK-AfDB TTIs PHASE II.				
1064101101 Wajir TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	100,000,000	114,000,000
GROSS EXPENDITURE	-	-	100,000,000	114,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	100,000,000	114,000,000
1064101137 North Rift TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	73,295,364	40,000,000	-	-
GROSS EXPENDITURE	73,295,364	40,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	73,295,364	40,000,000	-	-
1064101139 GoK-AfDB TVET Phase II - Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000,000	18,500,000	-	-
2210700 Training Expenses	170,000,000	60,000,000	-	-
2211000 Specialised Materials and Supplies	422,665,647	110,000,000	-	-
2211200 Fuel Oil and Lubricants	10,000,000	10,000,000	-	-
2211300 Other Operating Expenses	85,939,554	205,000,000	-	-
3110200 Construction of Building	1,015,536,602	615,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	10,000,000	-	-
GROSS EXPENDITURE	1,749,141,803	1,028,500,000	-	-
Appropriations in Aid	1,600,000,000	900,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,600,000,000	900,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	149,141,803	128,500,000	-	-
1064101100 38 GOK-AfDB TTIs PHASE II				
NET EXPENDITURE Head ... KShs.	222,437,167	168,500,000	100,000,000	114,000,000
1064101400 GOK KIPKABUS AND MURANGA TTIs.				
1064101401 Murang'a TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,306,260	40,000,000	-	-
GROSS EXPENDITURE	7,306,260	40,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	7,306,260	40,000,000	-	-
1064101400 GOK KIPKABUS AND MURANGA TTIs				
NET EXPENDITURE Head ... KShs.	7,306,260	40,000,000	-	-
1064101500 GoK 60 TTIs EQUIPPING.				
1064101509 Elwak TTI				

VOTE D1064 State Department for Vocational and Technical Training

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

II. Heads and Items under which this Vote will be accounted for by vote D1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1064101510 Saku TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,278,338	-	-	-
GROSS EXPENDITURE	5,278,338	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,278,338	-	-	-
1064101511 Merti TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,090,791	-	-	-
GROSS EXPENDITURE	5,090,791	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,090,791	-	-	-
1064101500 GoK 60 TTIs EQUIPPING				
NET EXPENDITURE Head ... KShs.	40,369,129	-	-	-
1064101600 Construction and Equipping of TTIs.				
1064101626 Narok South TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,252,247	-	-	-
GROSS EXPENDITURE	4,252,247	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,252,247	-	-	-
1064101633 Bomet Central TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	23,625,000	123,750,000
GROSS EXPENDITURE	-	-	23,625,000	123,750,000
NET EXPENDITURE Sub-Head KShs.	-	-	23,625,000	123,750,000
1064101654 Moyale TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,554,534	-	-	-
GROSS EXPENDITURE	4,554,534	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,554,534	-	-	-
1064101657 Kieni TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,500,000	-	-
GROSS EXPENDITURE	-	11,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	11,500,000	-	-
1064101671 Mandera North				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	-	-
GROSS EXPENDITURE	-	35,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	35,000,000	-	-
1064101600 Construction and Equipping of TTIs				
NET EXPENDITURE Head ... KShs.	8,806,781	46,500,000	23,625,000	123,750,000
1064101700 Baringo TTI.				
1064101701 Completion of Workshop Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,564,596	-	-	-
GROSS EXPENDITURE	12,564,596	-	-	-

VOTE D1064 State Department for Vocational and Technical Training

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

II. Heads and Items under which this Vote will be accounted for by vote D1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	12,564,596	-	-	-
1064101700 Baringo TTI				
NET EXPENDITURE Head ... KShs.	12,564,596	-	-	-
1064102200 Bushiangala TTI.				
1064102201 Completion of Twin Workshop				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	-	-
1064102200 Bushiangala TTI				
NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	-	-
1064102800 Kaiboi TTI.				
1064102802 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	23,625,000	123,750,000
GROSS EXPENDITURE	-	-	23,625,000	123,750,000
NET EXPENDITURE Sub-Head KShs.	-	-	23,625,000	123,750,000
1064102800 Kaiboi TTI				
NET EXPENDITURE Head ... KShs.	-	-	23,625,000	123,750,000
1064103100 Keroka TTI.				
1064103103 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	23,625,000	123,750,000
GROSS EXPENDITURE	-	-	23,625,000	123,750,000
NET EXPENDITURE Sub-Head KShs.	-	-	23,625,000	123,750,000
1064103100 Keroka TTI				
NET EXPENDITURE Head ... KShs.	-	-	23,625,000	123,750,000
1064103400 Kitale TTI.				
1064103402 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,687,590	-	-	-
GROSS EXPENDITURE	20,687,590	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,687,590	-	-	-
1064103400 Kitale TTI				
NET EXPENDITURE Head ... KShs.	20,687,590	-	-	-
1064104500 Nairobi TTI.				
1064104502 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	13,625,000	103,750,000
GROSS EXPENDITURE	-	-	13,625,000	103,750,000
NET EXPENDITURE Sub-Head KShs.	-	-	13,625,000	103,750,000
1064104500 Nairobi TTI				

VOTE D1064 State Department for Vocational and Technical Training

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

II. Heads and Items under which this Vote will be accounted for by vote D1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	-	13,625,000	103,750,000
1064104800 Nyeri TTI.				
1064104802 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	13,625,000	103,750,000
GROSS EXPENDITURE	-	-	13,625,000	103,750,000
NET EXPENDITURE Sub-Head KShs.	-	-	13,625,000	103,750,000
1064104800 Nyeri TTI				
NET EXPENDITURE Head ... KShs.	-	-	13,625,000	103,750,000
1064106800 Siaya IT.				
1064106802 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	13,625,000	103,750,000
GROSS EXPENDITURE	-	-	13,625,000	103,750,000
NET EXPENDITURE Sub-Head KShs.	-	-	13,625,000	103,750,000
1064106800 Siaya IT				
NET EXPENDITURE Head ... KShs.	-	-	13,625,000	103,750,000
1064106900 Kenya Technical Trainers College.				
1064106901 construction of Institutional Management Training Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,848,389	-	23,625,000	123,750,000
GROSS EXPENDITURE	30,848,389	-	23,625,000	123,750,000
NET EXPENDITURE Sub-Head KShs.	30,848,389	-	23,625,000	123,750,000
1064106900 Kenya Technical Trainers College				
NET EXPENDITURE Head ... KShs.	30,848,389	-	23,625,000	123,750,000
1064107500 Eldoret Polytechnic.				
1064107501 Construction of a library complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	23,625,000	123,750,000
GROSS EXPENDITURE	-	-	23,625,000	123,750,000
NET EXPENDITURE Sub-Head KShs.	-	-	23,625,000	123,750,000
1064107500 Eldoret Polytechnic				
NET EXPENDITURE Head ... KShs.	-	-	23,625,000	123,750,000
1064108200 Vocational Training Centres Support Project.				
1064108201 Vocational Training Centres Support Grant				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	-	-	-
GROSS EXPENDITURE	2,005,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,005,000,000	-	-	-
1064108200 Vocational Training Centres Support Project				
NET EXPENDITURE Head ... KShs.	2,005,000,000	-	-	-

VOTE D1064 State Department for Vocational and Technical Training

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

II. Heads and Items under which this Vote will be accounted for by vote D1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1064108500 GoK - China Phase II 134 TTIs Equipping.				
1064108501 GoK - China Phase II 134 TTIs Equipping				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,800,000	-	-	-
2211000 Specialised Materials and Supplies	1,200,000,000	-	-	-
GROSS EXPENDITURE	1,220,800,000	-	-	-
Appropriations in Aid	1,200,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,200,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,800,000	-	-	-
1064108500 GoK - China Phase II 134 TTIs Equipping				
NET EXPENDITURE Head ... KShs.	20,800,000	-	-	-
1064108600 Equipping and Furnishing Completed TTIs.				
1064108601 Equipping and Furnishing Completed Polytechnics				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	70,000,000	60,000,000
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	10,000,000	20,000,000
GROSS EXPENDITURE	-	13,000,000	80,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	-	13,000,000	80,000,000	80,000,000
1064108602 Monitoring and Evaluation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	21,000,000	15,000,000	24,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	6,000,000	4,000,000
GROSS EXPENDITURE	-	31,000,000	21,000,000	28,000,000
NET EXPENDITURE Sub-Head KShs.	-	31,000,000	21,000,000	28,000,000
1064108600 Equipping and Furnishing Completed TTIs				
NET EXPENDITURE Head ... KShs.	-	44,000,000	101,000,000	108,000,000
1064108700 Construction of Thirty New TTIs.				
1064108701 Construction of Thirty New TTIs				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	-	-	-
2211300 Other Operating Expenses	-	3,000,000	4,000,000	6,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	352,000,000	603,436,000	660,900,000	780,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	8,000,000	10,000,000	5,000,000
GROSS EXPENDITURE	357,000,000	614,436,000	674,900,000	791,000,000
NET EXPENDITURE Sub-Head KShs.	357,000,000	614,436,000	674,900,000	791,000,000
1064108702 Construction of Kilome TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1064108703 Construction of Suba South TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-

VOTE D1064 State Department for Vocational and Technical Training

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

II. Heads and Items under which this Vote will be accounted for by vote D1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1064108700 Construction of Thirty New TTIs				
NET EXPENDITURE Head ... KShs.	437,000,000	614,436,000	674,900,000	791,000,000
1064108800 East Africa Skills Transformation and Reginal Integration.				
1064108801 East Africa Skills Transformation and Reginal Integration				
2210200 Communication, Supplies and Services	4,000,000	4,000,000	4,000,000	4,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	21,100,000	10,000,000	10,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	4,000,000	4,000,000	4,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	2,500,000	2,500,000	2,500,000
2210700 Training Expenses	21,355,000	38,400,000	15,000,000	15,000,000
2210800 Hospitality Supplies and Services	-	3,000,000	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	36,145,000	65,000,000	50,000,000	50,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	2,000,000	2,000,000	2,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	900,000,000	900,000,000	900,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	5,500,000	5,500,000
GROSS EXPENDITURE	450,000,000	1,050,000,000	1,000,000,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	450,000,000	1,050,000,000	1,000,000,000	1,000,000,000
1064108800 East Africa Skills Transformation and Reginal Integration				
NET EXPENDITURE Head ... KShs.	450,000,000	1,050,000,000	1,000,000,000	1,000,000,000
1064109000 St. Joseph's Makutano Youth Polytechnic.				
1064109001 Twin Workshop				
3110200 Construction of Building	1,330,508	-	-	-
GROSS EXPENDITURE	1,330,508	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,330,508	-	-	-
1064109000 St. Joseph's Makutano Youth Polytechnic				
NET EXPENDITURE Head ... KShs.	1,330,508	-	-	-
1064109100 Kyemole Youth Polytechnic.				
1064109101 Twin Workshop				
3110200 Construction of Building	1,094,490	-	-	-
GROSS EXPENDITURE	1,094,490	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,094,490	-	-	-
1064109100 Kyemole Youth Polytechnic				
NET EXPENDITURE Head ... KShs.	1,094,490	-	-	-
1064109200 St. Johns Makutano Youth Polytechnic.				
1064109201 Twin Workshop				
3110200 Construction of Building	1,066,678	-	-	-
GROSS EXPENDITURE	1,066,678	-	-	-

VOTE D1064 State Department for Vocational and Technical Training

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

II. Heads and Items under which this Vote will be accounted for by vote D1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	1,066,678	-	-	-
1064109200 St. Johns Makutano Youth Polytechnic				
NET EXPENDITURE Head ... KShs.	1,066,678	-	-	-
1064109300 TVET Infrastructure Support.				
1064109301 Kitui Rural Constituency, Kisasi Ward, Mulango Ward, Wakili Location				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	35,000,000	-	-	-
1064109302 Kitui Central Constituency, Mulango Ward, Wakili Location				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1064109303 Butula TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1064109304 Bunyole TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1064109305 Kitutu Masaba TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1064109306 Emululu TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1064109307 Kieni TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1064109308 Mathare TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1064109309 Sirati TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1064109300 TVET Infrastructure Support				

VOTE D1064 State Department for Vocational and Technical Training

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

II. Heads and Items under which this Vote will be accounted for by vote D1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	75,000,000	140,000,000	-	-
1064109400 Samburu North Vocational & Training College.				
1064109401 Samburu North Vocational & Training College				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1064109400 Samburu North Vocational & Training College				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I.				
1064109501 Promotion of Youth Employment and Vocational Training in Kenya I				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	3,000,000	3,000,000
2210700 Training Expenses	5,000,000	135,000,000	85,000,000	30,000,000
2211000 Specialised Materials and Supplies	3,000,000	100,000,000	200,000,000	200,000,000
2211100 Office and General Supplies and Services	-	5,000,000	5,000,000	-
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	3,000,000
2211300 Other Operating Expenses	20,000,000	60,000,000	105,000,000	45,000,000
3110200 Construction of Building	2,000,000	280,000,000	1,365,000,000	178,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	-
3111000 Purchase of Office Furniture and General Equipment	5,000,000	40,000,000	30,000,000	10,000,000
GROSS EXPENDITURE	35,000,000	633,000,000	1,803,000,000	469,000,000
Appropriations in Aid	35,000,000	600,000,000	1,770,000,000	463,000,000
5120200 Foreign Borrowing - Direct Payments	25,000,000	530,000,000	1,665,000,000	428,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	10,000,000	70,000,000	105,000,000	35,000,000
NET EXPENDITURE Sub-Head KShs.	-	33,000,000	33,000,000	6,000,000
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I				
NET EXPENDITURE Head ... KShs.	-	33,000,000	33,000,000	6,000,000
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship.				
1064109601 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	20,000,000	-	-
2210700 Training Expenses	-	100,000,000	-	-
2211000 Specialised Materials and Supplies	-	500,000,000	-	-
2211100 Office and General Supplies and Services	-	5,000,000	-	-
2211200 Fuel Oil and Lubricants	-	10,000,000	-	-
2211300 Other Operating Expenses	-	100,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	-	-
GROSS EXPENDITURE	-	745,000,000	-	-
Appropriations in Aid	-	700,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	700,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	45,000,000	-	-

VOTE D1064 State Department for Vocational and Technical Training

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

II. Heads and Items under which this Vote will be accounted for by vote D1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship				
NET EXPENDITURE Head ... KShs.	-	45,000,000	-	-
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II.				
1064109701 Promotion of Youth Employment and Vocational Training in Kenya II				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,000,000	12,000,000	7,000,000
2210700 Training Expenses	-	55,000,000	105,000,000	50,000,000
2211300 Other Operating Expenses	-	50,000,000	100,000,000	100,000,000
3110200 Construction of Building	-	100,000,000	300,000,000	400,000,000
GROSS EXPENDITURE	-	217,000,000	517,000,000	557,000,000
Appropriations in Aid	-	200,000,000	500,000,000	550,000,000
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	500,000,000	550,000,000
NET EXPENDITURE Sub-Head KShs.	-	17,000,000	17,000,000	7,000,000
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II				
NET EXPENDITURE Head ... KShs.	-	17,000,000	17,000,000	7,000,000
1064109800 GoK-AfDB TVETE Phase III.				
1064109801 GoK-AfDB TVETE Phase III				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
Appropriations in Aid	50,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1064109800 GoK-AfDB TVETE Phase III				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1064109900 Public Participation Projects.				
1064109901 Construction of Kamarich National Polytechnic Aldai				
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	-	-
1064109900 Public Participation Projects				
NET EXPENDITURE Head ... KShs.	-	30,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1064 State Department for Vocational and Technical Training Kshs.	3,409,006,533	2,248,436,000	2,084,900,000	2,956,000,000

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic.						
1064100101 Headquarters						
3110200 Construction of Building	7,564,197	-	-	-	-	-
GROSS EXPENDITURE	7,564,197	-	-	-	-	-
NET EXPENDITURE	7,564,197	-	-	-	-	-
1064100100 Mbaa-Ini Youth Polytechnic						
NET EXPENDITURE	7,564,197	-	-	-	-	-
1064100200 Lereshwa Youth Polytechnic.						
1064100201 Headquarters						
3110200 Construction of Building	3,080,215	-	-	-	-	-
GROSS EXPENDITURE	3,080,215	-	-	-	-	-
NET EXPENDITURE	3,080,215	-	-	-	-	-
1064100200 Lereshwa Youth Polytechnic						
NET EXPENDITURE	3,080,215	-	-	-	-	-
1064100500 Nyagwethe Youth Polytechnic (Debt Swap).						
1064100501 Headquarters						

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	4,300,000	-	-	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-	-	-
NET EXPENDITURE	4,300,000	-	-	-	-	-
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)						
NET EXPENDITURE	4,300,000	-	-	-	-	-
1064100700 Ebusiralo Youth Polytechnic (Debt Swap).						
1064100701 Headquarters						
3110200 Construction of Building	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	2,500,000	-	-	-	-	-
NET EXPENDITURE	2,500,000	-	-	-	-	-
1064100700 Ebusiralo Youth Polytechnic (Debt Swap)						
NET EXPENDITURE	2,500,000	-	-	-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap).						
1064100801 Headquarters						
3110200 Construction of Building	6,400,000	-	-	-	-	-
GROSS EXPENDITURE	6,400,000	-	-	-	-	-
NET EXPENDITURE	6,400,000	-	-	-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap)						

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	6,400,000	-				
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology.						
1064101001 Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,350,533	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	10,850,533	-	-	-	-	-
NET EXPENDITURE	10,850,533	-				
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology						
NET EXPENDITURE	10,850,533	-				
1064101100 38 GOK-AfDB TTIs PHASE II.						
1064101137 North Rift TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	73,295,364	40,000,000	-	-	-	-
GROSS EXPENDITURE	73,295,364	40,000,000	-	-	-	-
NET EXPENDITURE	73,295,364	40,000,000				
1064101139 GoK-AfDB TVET Phase II - Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000,000	18,500,000	-	-	-	-
2210700 Training Expenses	170,000,000	60,000,000	-	-	50,000,000	-
2211000 Specialised Materials and Supplies	422,665,647	110,000,000	-	-	100,000,000	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	10,000,000	10,000,000	-	-	-	-
2211300 Other Operating Expenses	85,939,554	205,000,000	-	-	150,000,000	-
3110200 Construction of Building	1,015,536,602	615,000,000	-	-	600,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	1,749,141,803	1,028,500,000	-	-	900,000,000	-
Appropriations in Aid	1,600,000,000	900,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,600,000,000	900,000,000		-		-
NET EXPENDITURE	149,141,803	128,500,000		-	-	-
1064101100 38 GOK-AfDB TTIs PHASE II						
NET EXPENDITURE	222,437,167	168,500,000		-	-	-
1064101400 GOK KIPKABUS AND MURANGA TTIs.						
1064101401 Murang'a TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,306,260	40,000,000	-	-	-	-
GROSS EXPENDITURE	7,306,260	40,000,000	-	-	-	-
NET EXPENDITURE	7,306,260	40,000,000		-	-	-
1064101400 GOK KIPKABUS AND MURANGA TTIs						
NET EXPENDITURE	7,306,260	40,000,000		-	-	-
1064101500 GoK 60 TTIs EQUIPPING.						

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064101509 Elwak TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1064101510 Saku TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,278,338	-	-	-	-	-
GROSS EXPENDITURE	5,278,338	-	-	-	-	-
NET EXPENDITURE	5,278,338	-	-	-	-	-
1064101511 Merti TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,090,791	-	-	-	-	-
GROSS EXPENDITURE	5,090,791	-	-	-	-	-
NET EXPENDITURE	5,090,791	-	-	-	-	-
1064101500 GoK 60 TTIs EQUIPPING						
NET EXPENDITURE	40,369,129	-	-	-	-	-
1064101600 Construction and Equipping of TTIs.						
1064101626 Narok South TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,252,247	-	-	-	-	-
GROSS EXPENDITURE	4,252,247	-	-	-	-	-
NET EXPENDITURE	4,252,247	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064101654 Moyale TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,554,534	-	-	-	-	-
GROSS EXPENDITURE	4,554,534	-	-	-	-	-
NET EXPENDITURE	4,554,534	-	-	-	-	-
1064101657 Kieni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,500,000	-	-	-	-
GROSS EXPENDITURE	-	11,500,000	-	-	-	-
NET EXPENDITURE	-	11,500,000	-	-	-	-
1064101671 Mandera North						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	-	-	-	-
GROSS EXPENDITURE	-	35,000,000	-	-	-	-
NET EXPENDITURE	-	35,000,000	-	-	-	-
1064101600 Construction and Equipping of TTIs						
NET EXPENDITURE	8,806,781	46,500,000		-	-	-
1064101700 Baringo TTI.						
1064101701 Completion of Workshop Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,564,596	-	-	-	-	-
GROSS EXPENDITURE	12,564,596	-	-	-	-	-
NET EXPENDITURE	12,564,596	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064101700 Baringo TTI						
NET EXPENDITURE	12,564,596	-		-	-	-
1064102200 Bushiangala TTI.						
1064102201 Completion of Twin Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1064102200 Bushiangala TTI						
NET EXPENDITURE	20,000,000	20,000,000		-	-	-
1064103400 Kitale TTI.						
1064103402 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,687,590	-	-	-	-	-
GROSS EXPENDITURE	20,687,590	-	-	-	-	-
NET EXPENDITURE	20,687,590	-		-	-	-
1064103400 Kitale TTI						
NET EXPENDITURE	20,687,590	-		-	-	-
1064106900 Kenya Technical Trainers College.						

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064106901 construction of Institutional Management Training Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,848,389	-	-	-	-	-
GROSS EXPENDITURE	30,848,389	-	-	-	-	-
NET EXPENDITURE	30,848,389	-	-	-	-	-
1064106900 Kenya Technical Trainers College						
NET EXPENDITURE	30,848,389	-	-	-	-	-
1064108200 Vocational Training Centres Support Project.						
1064108201 Vocational Training Centres Support Grant						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	2,005,000,000	-	-	-	-	-
NET EXPENDITURE	2,005,000,000	-	-	-	-	-
1064108200 Vocational Training Centres Support Project						
NET EXPENDITURE	2,005,000,000	-	-	-	-	-
1064108500 GoK - China Phase II 134 TTIs Equipping.						
1064108501 GoK - China Phase II 134 TTIs Equipping						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,800,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	1,200,000,000	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	1,220,800,000	-	-	-	-	-
Appropriations in Aid	1,200,000,000	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,200,000,000	-	-	-	-	-
NET EXPENDITURE	20,800,000	-	-	-	-	-
1064108500 GoK - China Phase II 134 TTIs Equipping						
NET EXPENDITURE	20,800,000	-	-	-	-	-
1064108600 Equipping and Furnishing Completed TTIs.						
1064108601 Equipping and Furnishing Completed Polytechnics						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	13,000,000	-	-	-	-
NET EXPENDITURE	-	13,000,000	-	-	-	-
1064108602 Monitoring and Evaluation						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	21,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	31,000,000	-	-	-	-
NET EXPENDITURE	-	31,000,000	-	-	-	-
1064108600 Equipping and Furnishing Completed TTIs						
NET EXPENDITURE	-	44,000,000	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064108700 Construction of Thirty New TTIs.						
1064108701 Construction of Thirty New TTIs						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	-	-	-	-	-
2211300 Other Operating Expenses	-	3,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	352,000,000	603,436,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	357,000,000	614,436,000	-	-	-	-
NET EXPENDITURE	357,000,000	614,436,000				
1064108702 Construction of Kilome TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-				
1064108703 Construction of Suba South TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-				
1064108700 Construction of Thirty New TTIs						
NET EXPENDITURE	437,000,000	614,436,000				
1064108800 East Africa Skills Transformation and Reginal Integration.						

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064108801 East Africa Skills Transformation and Reginal Integration						
2210200 Communication, Supplies and Services	4,000,000	4,000,000	-	-	-	4,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	21,100,000	-	-	-	21,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	4,000,000	-	-	-	4,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	2,500,000	-	-	-	2,500,000
2210700 Training Expenses	21,355,000	38,400,000	-	-	-	38,400,000
2210800 Hospitality Supplies and Services	-	3,000,000	-	-	-	3,000,000
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	-	-	-	5,000,000
2211300 Other Operating Expenses	36,145,000	65,000,000	-	-	-	65,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	2,000,000	-	-	-	2,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	900,000,000	-	-	-	900,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	-	-	-	5,000,000
GROSS EXPENDITURE	450,000,000	1,050,000,000	-	-	-	1,050,000,000
NET EXPENDITURE	450,000,000	1,050,000,000				1,050,000,000
1064108800 East Africa Skills Transformation and Reginal Integration						
NET EXPENDITURE	450,000,000	1,050,000,000				1,050,000,000
1064109000 St. Joseph's Makutano Youth Polytechnic.						

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064109001 Twin Workshop						
3110200 Construction of Building	1,330,508	-	-	-	-	-
GROSS EXPENDITURE	1,330,508	-	-	-	-	-
NET EXPENDITURE	1,330,508	-	-	-	-	-
1064109000 St. Joseph's Makutano Youth Polytechnic						
NET EXPENDITURE	1,330,508	-	-	-	-	-
1064109100 Kyemole Youth Polytechnic.						
1064109101 Twin Workshop						
3110200 Construction of Building	1,094,490	-	-	-	-	-
GROSS EXPENDITURE	1,094,490	-	-	-	-	-
NET EXPENDITURE	1,094,490	-	-	-	-	-
1064109100 Kyemole Youth Polytechnic						
NET EXPENDITURE	1,094,490	-	-	-	-	-
1064109200 St. Johns Makutano Youth Polytechnic.						
1064109201 Twin Workshop						
3110200 Construction of Building	1,066,678	-	-	-	-	-
GROSS EXPENDITURE	1,066,678	-	-	-	-	-
NET EXPENDITURE	1,066,678	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064109200 St. Johns Makutano Youth Polytechnic						
NET EXPENDITURE	1,066,678	-	-	-	-	-
1064109300 TVET Infrastructure Support.						
1064109301 Kitui Rural Constituency, Kisasi Ward, Mulango Ward, Wakili Location						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	35,000,000	-	-	-	-	-
NET EXPENDITURE	35,000,000	-	-	-	-	-
1064109302 Kitui Central Constituency, Mulango Ward, Wakili Location						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-	-	-	-	-
1064109303 Butula TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000	-	-	-	-
1064109304 Bunyole TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064109305 Kitutu Masaba TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000			-	-
1064109306 Emululu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000			-	-
1064109307 Kieni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000			-	-
1064109308 Mathare TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000			-	-
1064109309 Sirati TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000			-	-

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064109300 TVET Infrastructure Support						
NET EXPENDITURE	75,000,000	140,000,000		-	-	-
1064109400 Samburu North Vocational & Training College.						
1064109401 Samburu North Vocational & Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1064109400 Samburu North Vocational & Training College						
NET EXPENDITURE	20,000,000	-	-	-	-	-
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I.						
1064109501 Promotion of Youth Employment and Vocational Training in Kenya I						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	-	-	-	-
2210700 Training Expenses	5,000,000	135,000,000	-	-	130,000,000	-
2211000 Specialised Materials and Supplies	3,000,000	100,000,000	-	-	100,000,000	-
2211100 Office and General Supplies and Services	-	5,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	5,000,000	-	-	-	-
2211300 Other Operating Expenses	20,000,000	60,000,000	40,000,000	-	20,000,000	-
3110200 Construction of Building	2,000,000	280,000,000	-	-	280,000,000	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,000,000	40,000,000	30,000,000	-	-	-
GROSS EXPENDITURE	35,000,000	633,000,000	70,000,000	-	530,000,000	-
Appropriations in Aid	35,000,000	600,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	25,000,000	530,000,000		-		-
1310100 Grants from Foreign Governments - Cash Through Exchequer	10,000,000	70,000,000		-		-
NET EXPENDITURE	-	33,000,000		-	-	-
1064109500 Promotion of Youth Employment and Vocational Training in Kenya I						
NET EXPENDITURE	-	33,000,000		-	-	-
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship.						
1064109601 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	20,000,000	-	-	-	-
2210700 Training Expenses	-	100,000,000	-	-	100,000,000	-
2211000 Specialised Materials and Supplies	-	500,000,000	-	-	500,000,000	-
2211100 Office and General Supplies and Services	-	5,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	-	10,000,000	-	-	-	-
2211300 Other Operating Expenses	-	100,000,000	-	-	100,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	745,000,000	-	-	700,000,000	-

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	700,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	700,000,000		-		-
NET EXPENDITURE	-	45,000,000		-	-	-
1064109600 GoK-AfDB Technical, Vocational Education Training & Entrepreneurship						
NET EXPENDITURE	-	45,000,000		-	-	-
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II.						
1064109701 Promotion of Youth Employment and Vocational Training in Kenya II						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,000,000	-	-	-	-
2210700 Training Expenses	-	55,000,000	-	-	50,000,000	-
2211300 Other Operating Expenses	-	50,000,000	-	-	50,000,000	-
3110200 Construction of Building	-	100,000,000	-	-	100,000,000	-
GROSS EXPENDITURE	-	217,000,000	-	-	200,000,000	-
Appropriations in Aid	-	200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000		-		-
NET EXPENDITURE	-	17,000,000		-	-	-
1064109700 Promotion of Youth Employment and Vocational Training in Kenya II						
NET EXPENDITURE	-	17,000,000		-	-	-
1064109800 GoK-AfDB TVETE Phase III.						

VOTE 1064 State Department for Vocational and Technical Training
III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064109801 GoK-AfDB TVETE Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
Appropriations in Aid	50,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	50,000,000	-		-		-
NET EXPENDITURE	-	-		-	-	-
1064109800 GoK-AfDB TVETE Phase III						
NET EXPENDITURE	-	-		-	-	-
1064109900 Public Participation Projects.						
1064109901 Construction of Kamarich National Polytechnic Aldai						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1064109900 Public Participation Projects						
NET EXPENDITURE	-	30,000,000		-	-	-
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	3,409,006,533	2,248,436,000	70,000,000	-	2,330,000,000	1,050,000,000

VOTE D1065 State Department for University Education

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

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

(KShs 3,605,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education	16,634,610	-	-	-	-	-
1065100300 Technical University of Kenya	23,555,915	-	-	-	-	-
1065100400 University of Nairobi	12,000,000	4,000,000	-	4,000,000	-	-
1065100500 Murang'a University College	73,876,914	88,387,426	-	88,387,426	45,072,556	-
1065100700 Egerton University	39,030,444	-	-	-	278,368,404	447,436,940
1065100800 Jomo Kenyatta University of Agriculture and Techno	22,306,745	20,000,000	-	20,000,000	100,000,000	213,142,185
1065100900 Maseno University	59,407,844	50,000,000	-	50,000,000	70,000,000	-
1065101000 Moi University	31,416,182	30,000,000	-	30,000,000	10,000,000	-
1065101100 Masinde Muliro University	50,000,000	100,000,000	-	100,000,000	-	-
1065101200 Koitalel Arap Samoei University College	49,224,355	40,000,000	-	40,000,000	130,329,665	235,588,948
1065101300 Gatundu University College	63,439,184	130,000,000	-	130,000,000	128,387,426	170,060,255

VOTE D1065 State Department for University Education

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

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

(KShs 3,605,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065101400 Bomet University College	49,224,355	50,000,000	-	50,000,000	140,000,000	367,758,114
1065101500 Tom Mboya University College	65,160,971	80,000,000	-	80,000,000	152,205,296	300,724,685
1065101600 Alupe University College	49,030,444	175,000,000	-	175,000,000	156,000,000	287,697,533
1065101700 Kaimosi University College	51,530,444	135,000,000	-	135,000,000	100,000,000	351,586,217
1065101800 Kibabii University College	65,152,634	35,000,000	-	35,000,000	35,847,366	65,000,000
1065101900 South Eastern Kenya University	44,795,667	110,000,000	-	110,000,000	47,000,000	54,433,425
1065102000 Pwani University	23,762,055	50,000,000	-	50,000,000	47,894,480	-
1065102100 The Chuka University	50,765,222	40,000,000	-	40,000,000	39,381,445	-
1065102200 Kisii University	14,145,277	-	-	-	-	-
1065102300 Laikipia University of Technology	29,224,355	100,000,000	-	100,000,000	166,174,674	183,192,565
1065102400 Meru University of Science and Technology	153,591,333	120,000,000	-	120,000,000	181,218,380	145,439,111
1065102500 Multimedia University of Kenya	40,001,375	40,000,000	-	40,000,000	52,119,613	40,000,000

VOTE D1065 State Department for University Education

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

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

(KShs 3,605,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065102700 University of Kabianga	71,530,444	90,000,000	-	90,000,000	172,000,000	131,256,268
1065102800 University of Eldoret	36,530,444	40,000,000	-	40,000,000	83,000,000	116,891,833
1065102900 Karatina University	29,224,355	50,000,000	-	50,000,000	100,000,000	125,432,161
1065103000 Jaramogi Oginga Odinga University of Science and Technology	145,162,644	215,000,000	-	215,000,000	370,000,000	611,106,878
1065103100 Machakos University College	74,030,444	60,000,000	-	60,000,000	100,000,000	193,339,842
1065103200 Embu University College	74,795,667	75,000,000	-	75,000,000	101,000,000	150,000,000
1065103300 Rongo University College	62,504,924	70,000,000	-	70,000,000	127,537,725	168,843,481
1065103400 Co-operative University College of Kenya	78,458,696	50,000,000	-	50,000,000	97,691,179	-
1065103600 Kirinyaga University College	45,663,055	80,000,000	-	80,000,000	110,132,611	120,451,330
1065103700 Dedan Kimathi University of Technology	28,427,524	98,000,000	-	98,000,000	99,813,491	26,744,445
1065103800 Taita Taveta University College	36,514,666	140,000,000	-	140,000,000	151,135,415	185,571,311
1065103900 Science and Technology Programme Activities	130,920,900	240,212,574	-	240,212,574	421,530,313	520,040,901

VOTE D1065 State Department for University Education

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

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

(KShs 3,605,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1065104100 Commission for University Education	Kshs. 587,000,000	Kshs. 1,310,000,000	Kshs. 750,000,000	Kshs. 560,000,000	Kshs. 1,298,359,961	Kshs. 1,848,044,470
1065104200 Tharaka University College	121,920,293	240,000,000	-	240,000,000	314,000,000	464,079,707
1065104400 Mariene Research Institute	117,662,689	180,000,000	-	180,000,000	349,000,000	328,137,395
1065104500 Establishment of Butula Center for Research	-	20,000,000	-	20,000,000	-	-
TOTAL FOR VOTE D1065 State Department for University Education	2,717,623,070	4,355,600,000	750,000,000	3,605,600,000	5,775,200,000	7,852,000,000

VOTE D1065 State Department for University Education

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

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education.				
1065100101 Headquarters				
2210700 Training Expenses	36,634,610	-	-	-
2211000 Specialised Materials and Supplies	205,000,000	-	-	-
3110200 Construction of Building	15,000,000	-	-	-
GROSS EXPENDITURE	256,634,610	-	-	-
Appropriations in Aid	240,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	240,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,634,610	-	-	-
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education				
NET EXPENDITURE Head ... KShs.	16,634,610	-	-	-
1065100300 Technical University of Kenya.				
1065100303 Construction of Administration and Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	23,555,915	-	-	-
GROSS EXPENDITURE	23,555,915	-	-	-
NET EXPENDITURE Sub-Head KShs.	23,555,915	-	-	-
1065100300 Technical University of Kenya				
NET EXPENDITURE Head ... KShs.	23,555,915	-	-	-
1065100400 University of Nairobi.				
1065100408 Generating Evidence for Population Dynamics				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	4,000,000	-	-
GROSS EXPENDITURE	8,000,000	4,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	4,000,000	-	-
1065100410 Study and Capacity Building III				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	-	-	-
GROSS EXPENDITURE	22,000,000	-	-	-
Appropriations in Aid	22,000,000	-	-	-
1320200 Grants from International Organizations	22,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1065100412 Prevention and Response to Gender Based Violence				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1065100400 University of Nairobi				
NET EXPENDITURE Head ... KShs.	12,000,000	4,000,000	-	-
1065100500 Murang'a University College.				
1065100502 Construction of Hostel Block Phase I				
2630200 Capital Grants to Government Agencies and other Levels of Government	23,801,920	58,387,426	-	-

VOTE D1065 State Department for University Education

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

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	23,801,920	58,387,426	-	-
NET EXPENDITURE Sub-Head KShs.	23,801,920	58,387,426	-	-
1065100507 Construction of Hostel Block Phase III				
2630200 Capital Grants to Government Agencies and other Levels of Government	34,030,444	30,000,000	45,072,556	-
GROSS EXPENDITURE	34,030,444	30,000,000	45,072,556	-
NET EXPENDITURE Sub-Head KShs.	34,030,444	30,000,000	45,072,556	-
1065100508 Construction of Science Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,044,550	-	-	-
GROSS EXPENDITURE	16,044,550	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,044,550	-	-	-
1065100500 Murang'a University College				
NET EXPENDITURE Head ... KShs.	73,876,914	88,387,426	45,072,556	-
1065100700 Egerton University.				
1065100704 Construction of University Library Phase II				
2630200 Capital Grants to Government Agencies and other Levels of Government	39,030,444	-	278,368,404	447,436,940
GROSS EXPENDITURE	39,030,444	-	278,368,404	447,436,940
NET EXPENDITURE Sub-Head KShs.	39,030,444	-	278,368,404	447,436,940
1065100700 Egerton University				
NET EXPENDITURE Head ... KShs.	39,030,444	-	278,368,404	447,436,940
1065100800 Jomo Kenyatta University of Agriculture and Techno.				
1065100803 Construction of College of Engineering - Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,306,745	20,000,000	100,000,000	213,142,185
GROSS EXPENDITURE	22,306,745	20,000,000	100,000,000	213,142,185
NET EXPENDITURE Sub-Head KShs.	22,306,745	20,000,000	100,000,000	213,142,185
1065100800 Jomo Kenyatta University of Agriculture and Techno				
NET EXPENDITURE Head ... KShs.	22,306,745	20,000,000	100,000,000	213,142,185
1065100900 Maseno University.				
1065100903 Construction of College Tuition & Admin Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	59,407,844	50,000,000	70,000,000	-
GROSS EXPENDITURE	59,407,844	50,000,000	70,000,000	-
NET EXPENDITURE Sub-Head KShs.	59,407,844	50,000,000	70,000,000	-
1065100900 Maseno University				
NET EXPENDITURE Head ... KShs.	59,407,844	50,000,000	70,000,000	-
1065101000 Moi University.				
1065101002 Establishment of School of Public Health				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	10,000,000	-
GROSS EXPENDITURE	-	30,000,000	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	10,000,000	-

VOTE D1065 State Department for University Education

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

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1065101004 Completion of Sewerage Works				
2630200 Capital Grants to Government Agencies and other Levels of Government	13,150,960	-	-	-
GROSS EXPENDITURE	13,150,960	-	-	-
NET EXPENDITURE Sub-Head KShs.	13,150,960	-	-	-
1065101005 Procurement of Textile Training Machinery at RIVATEX				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,265,222	-	-	-
GROSS EXPENDITURE	18,265,222	-	-	-
NET EXPENDITURE Sub-Head KShs.	18,265,222	-	-	-
1065101000 Moi University				
NET EXPENDITURE Head ... KShs.	31,416,182	30,000,000	10,000,000	-
1065101100 Masinde Muliro University.				
1065101105 Turkana University College - Acquisition of Mount Kenya Campus				
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	-	-	-
1065101108 Construction of Engineering and TVET Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-
GROSS EXPENDITURE	-	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	-	-
1065101100 Masinde Muliro University				
NET EXPENDITURE Head ... KShs.	50,000,000	100,000,000	-	-
1065101200 Koitalel Arap Samoei University College.				
1065101201 Construction of Administration block and Lecture theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	49,224,355	40,000,000	130,329,665	235,588,948
GROSS EXPENDITURE	49,224,355	40,000,000	130,329,665	235,588,948
NET EXPENDITURE Sub-Head KShs.	49,224,355	40,000,000	130,329,665	235,588,948
1065101200 Koitalel Arap Samoei University College				
NET EXPENDITURE Head ... KShs.	49,224,355	40,000,000	130,329,665	235,588,948
1065101300 Gatundu University College.				
1065101301 Construction of Administration block and Lecture theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	63,439,184	130,000,000	128,387,426	170,060,255
GROSS EXPENDITURE	63,439,184	130,000,000	128,387,426	170,060,255
NET EXPENDITURE Sub-Head KShs.	63,439,184	130,000,000	128,387,426	170,060,255
1065101300 Gatundu University College				
NET EXPENDITURE Head ... KShs.	63,439,184	130,000,000	128,387,426	170,060,255
1065101400 Bomet University College.				
1065101401 Construction of Administration Block and Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	49,224,355	50,000,000	140,000,000	367,758,114

VOTE D1065 State Department for University Education

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

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	49,224,355	50,000,000	140,000,000	367,758,114
NET EXPENDITURE Sub-Head KShs.	49,224,355	50,000,000	140,000,000	367,758,114
1065101400 Bomet University College				
NET EXPENDITURE Head ... KShs.	49,224,355	50,000,000	140,000,000	367,758,114
1065101500 Tom Mboya University College.				
1065101501 Construction of Administration Block and Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	65,160,971	80,000,000	152,205,296	300,724,685
GROSS EXPENDITURE	65,160,971	80,000,000	152,205,296	300,724,685
NET EXPENDITURE Sub-Head KShs.	65,160,971	80,000,000	152,205,296	300,724,685
1065101500 Tom Mboya University College				
NET EXPENDITURE Head ... KShs.	65,160,971	80,000,000	152,205,296	300,724,685
1065101600 Alupe University College.				
1065101601 Construction of Administration Block and Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	49,030,444	175,000,000	156,000,000	287,697,533
GROSS EXPENDITURE	49,030,444	175,000,000	156,000,000	287,697,533
NET EXPENDITURE Sub-Head KShs.	49,030,444	175,000,000	156,000,000	287,697,533
1065101600 Alupe University College				
NET EXPENDITURE Head ... KShs.	49,030,444	175,000,000	156,000,000	287,697,533
1065101700 Kaimosi University College.				
1065101701 Kaimosi University College				
2630200 Capital Grants to Government Agencies and other Levels of Government	51,530,444	-	-	-
GROSS EXPENDITURE	51,530,444	-	-	-
NET EXPENDITURE Sub-Head KShs.	51,530,444	-	-	-
1065101704 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	135,000,000	100,000,000	351,586,217
GROSS EXPENDITURE	-	135,000,000	100,000,000	351,586,217
NET EXPENDITURE Sub-Head KShs.	-	135,000,000	100,000,000	351,586,217
1065101700 Kaimosi University College				
NET EXPENDITURE Head ... KShs.	51,530,444	135,000,000	100,000,000	351,586,217
1065101800 Kibabii University College.				
1065101806 Construction of a Students' Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,152,634	15,000,000	24,847,366	38,000,000
GROSS EXPENDITURE	25,152,634	15,000,000	24,847,366	38,000,000
NET EXPENDITURE Sub-Head KShs.	25,152,634	15,000,000	24,847,366	38,000,000
1065101807 Purchase of Laboratory Equipment				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-

VOTE D1065 State Department for University Education

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

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1065101808 Construction of a Games/ Sports Field				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	20,000,000	11,000,000	27,000,000
GROSS EXPENDITURE	15,000,000	20,000,000	11,000,000	27,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	20,000,000	11,000,000	27,000,000
1065101800 Kibabii University College				
NET EXPENDITURE Head ... KShs.	65,152,634	35,000,000	35,847,366	65,000,000
1065101900 South Eastern Kenya University.				
1065101918 Construction of Humanities and Social Sciences Lecture halls				
2630200 Capital Grants to Government Agencies and other Levels of Government	44,795,667	110,000,000	47,000,000	54,433,425
GROSS EXPENDITURE	44,795,667	110,000,000	47,000,000	54,433,425
NET EXPENDITURE Sub-Head KShs.	44,795,667	110,000,000	47,000,000	54,433,425
1065101900 South Eastern Kenya University				
NET EXPENDITURE Head ... KShs.	44,795,667	110,000,000	47,000,000	54,433,425
1065102000 Pwani University.				
1065102008 Expansion of School of Humanities & Social Sciences Building				
2630200 Capital Grants to Government Agencies and other Levels of Government	23,762,055	50,000,000	47,894,480	-
GROSS EXPENDITURE	23,762,055	50,000,000	47,894,480	-
NET EXPENDITURE Sub-Head KShs.	23,762,055	50,000,000	47,894,480	-
1065102000 Pwani University				
NET EXPENDITURE Head ... KShs.	23,762,055	50,000,000	47,894,480	-
1065102100 The Chuka University.				
1065102101 Construction of Men's Hostel				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,765,222	40,000,000	39,381,445	-
GROSS EXPENDITURE	50,765,222	40,000,000	39,381,445	-
NET EXPENDITURE Sub-Head KShs.	50,765,222	40,000,000	39,381,445	-
1065102100 The Chuka University				
NET EXPENDITURE Head ... KShs.	50,765,222	40,000,000	39,381,445	-
1065102200 Kisii University.				
1065102203 Construction of Hostels				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,145,277	-	-	-
GROSS EXPENDITURE	14,145,277	-	-	-
NET EXPENDITURE Sub-Head KShs.	14,145,277	-	-	-
1065102200 Kisii University				
NET EXPENDITURE Head ... KShs.	14,145,277	-	-	-
1065102300 Laikipia University of Technology.				
1065102301 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	78,174,674	134,000,000

VOTE D1065 State Department for University Education

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

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	60,000,000	78,174,674	134,000,000
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	78,174,674	134,000,000
1065102306 Construction of Science Laboratories				
2630200 Capital Grants to Government Agencies and other Levels of Government	29,224,355	40,000,000	88,000,000	49,192,565
GROSS EXPENDITURE	29,224,355	40,000,000	88,000,000	49,192,565
NET EXPENDITURE Sub-Head KShs.	29,224,355	40,000,000	88,000,000	49,192,565
1065102300 Laikipia University of Technology				
NET EXPENDITURE Head ... KShs.	29,224,355	100,000,000	166,174,674	183,192,565
1065102400 Meru University of Science and Technology.				
1065102402 Construction of Engineering Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	29,030,444	20,000,000	33,218,380	-
GROSS EXPENDITURE	29,030,444	20,000,000	33,218,380	-
NET EXPENDITURE Sub-Head KShs.	29,030,444	20,000,000	33,218,380	-
1065102405 Construction of Sports fields				
2630200 Capital Grants to Government Agencies and other Levels of Government	62,295,667	40,000,000	68,000,000	72,704,333
GROSS EXPENDITURE	62,295,667	40,000,000	68,000,000	72,704,333
NET EXPENDITURE Sub-Head KShs.	62,295,667	40,000,000	68,000,000	72,704,333
1065102411 Construction of Nursing & Public Health Building				
2630200 Capital Grants to Government Agencies and other Levels of Government	62,265,222	60,000,000	80,000,000	72,734,778
GROSS EXPENDITURE	62,265,222	60,000,000	80,000,000	72,734,778
NET EXPENDITURE Sub-Head KShs.	62,265,222	60,000,000	80,000,000	72,734,778
1065102400 Meru University of Science and Technology				
NET EXPENDITURE Head ... KShs.	153,591,333	120,000,000	181,218,380	145,439,111
1065102500 Multimedia University of Kenya.				
1065102508 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,001,375	40,000,000	52,119,613	40,000,000
GROSS EXPENDITURE	40,001,375	40,000,000	52,119,613	40,000,000
NET EXPENDITURE Sub-Head KShs.	40,001,375	40,000,000	52,119,613	40,000,000
1065102500 Multimedia University of Kenya				
NET EXPENDITURE Head ... KShs.	40,001,375	40,000,000	52,119,613	40,000,000
1065102700 University of Kabianga.				
1065102701 Construction of Lecture Halls Phase III				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	45,000,000	88,000,000	54,942,745
GROSS EXPENDITURE	35,000,000	45,000,000	88,000,000	54,942,745
NET EXPENDITURE Sub-Head KShs.	35,000,000	45,000,000	88,000,000	54,942,745
1065102709 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	36,530,444	45,000,000	84,000,000	76,313,523
GROSS EXPENDITURE	36,530,444	45,000,000	84,000,000	76,313,523
NET EXPENDITURE Sub-Head KShs.	36,530,444	45,000,000	84,000,000	76,313,523

VOTE D1065 State Department for University Education

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

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1065102700 University of Kabianga				
NET EXPENDITURE Head ... KShs.	71,530,444	90,000,000	172,000,000	131,256,268
1065102800 University of Eldoret.				
1065102801 Construction of Education Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	36,530,444	40,000,000	83,000,000	116,891,833
GROSS EXPENDITURE	36,530,444	40,000,000	83,000,000	116,891,833
NET EXPENDITURE Sub-Head KShs.	36,530,444	40,000,000	83,000,000	116,891,833
1065102800 University of Eldoret				
NET EXPENDITURE Head ... KShs.	36,530,444	40,000,000	83,000,000	116,891,833
1065102900 Karatina University.				
1065102905 Construction of Library - Phase 1				
2630200 Capital Grants to Government Agencies and other Levels of Government	29,224,355	50,000,000	100,000,000	125,432,161
GROSS EXPENDITURE	29,224,355	50,000,000	100,000,000	125,432,161
NET EXPENDITURE Sub-Head KShs.	29,224,355	50,000,000	100,000,000	125,432,161
1065102900 Karatina University				
NET EXPENDITURE Head ... KShs.	29,224,355	50,000,000	100,000,000	125,432,161
1065103000 Jaramogi Oginga Odinga University of Science and Technology.				
1065103005 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	54,795,667	110,000,000	130,000,000	204,322,190
GROSS EXPENDITURE	54,795,667	110,000,000	130,000,000	204,322,190
NET EXPENDITURE Sub-Head KShs.	54,795,667	110,000,000	130,000,000	204,322,190
1065103006 Construction of Research Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	36,530,444	40,000,000	140,000,000	92,964,735
GROSS EXPENDITURE	36,530,444	40,000,000	140,000,000	92,964,735
NET EXPENDITURE Sub-Head KShs.	36,530,444	40,000,000	140,000,000	92,964,735
1065103007 Construction of Administration Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	53,836,533	65,000,000	100,000,000	313,819,953
GROSS EXPENDITURE	53,836,533	65,000,000	100,000,000	313,819,953
NET EXPENDITURE Sub-Head KShs.	53,836,533	65,000,000	100,000,000	313,819,953
1065103000 Jaramogi Oginga Odinga University of Science and Technology				
NET EXPENDITURE Head ... KShs.	145,162,644	215,000,000	370,000,000	611,106,878
1065103100 Machakos University College.				
1065103112 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	74,030,444	60,000,000	100,000,000	193,339,842
GROSS EXPENDITURE	74,030,444	60,000,000	100,000,000	193,339,842
NET EXPENDITURE Sub-Head KShs.	74,030,444	60,000,000	100,000,000	193,339,842
1065103100 Machakos University College				
NET EXPENDITURE Head ... KShs.	74,030,444	60,000,000	100,000,000	193,339,842

VOTE D1065 State Department for University Education

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

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1065103200 Embu University College.				
1065103215 Construction of a Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	74,795,667	75,000,000	101,000,000	150,000,000
GROSS EXPENDITURE	74,795,667	75,000,000	101,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	74,795,667	75,000,000	101,000,000	150,000,000
1065103200 Embu University College				
NET EXPENDITURE Head ... KShs.	74,795,667	75,000,000	101,000,000	150,000,000
1065103300 Rongo University College.				
1065103301 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,248,536	15,000,000	27,537,725	-
GROSS EXPENDITURE	11,248,536	15,000,000	27,537,725	-
NET EXPENDITURE Sub-Head KShs.	11,248,536	15,000,000	27,537,725	-
1065103307 Construction of a Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	51,256,388	55,000,000	100,000,000	168,843,481
GROSS EXPENDITURE	51,256,388	55,000,000	100,000,000	168,843,481
NET EXPENDITURE Sub-Head KShs.	51,256,388	55,000,000	100,000,000	168,843,481
1065103300 Rongo University College				
NET EXPENDITURE Head ... KShs.	62,504,924	70,000,000	127,537,725	168,843,481
1065103400 Co-operative University College of Kenya.				
1065103402 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	78,458,696	50,000,000	97,691,179	-
GROSS EXPENDITURE	78,458,696	50,000,000	97,691,179	-
NET EXPENDITURE Sub-Head KShs.	78,458,696	50,000,000	97,691,179	-
1065103400 Co-operative University College of Kenya				
NET EXPENDITURE Head ... KShs.	78,458,696	50,000,000	97,691,179	-
1065103600 Kirinyaga University College.				
1065103610 Construction of Tuition Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	36,530,444	40,000,000	100,000,000	120,451,330
GROSS EXPENDITURE	36,530,444	40,000,000	100,000,000	120,451,330
NET EXPENDITURE Sub-Head KShs.	36,530,444	40,000,000	100,000,000	120,451,330
1065103611 Construction of a multi-purpose Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,132,611	40,000,000	10,132,611	-
GROSS EXPENDITURE	9,132,611	40,000,000	10,132,611	-
NET EXPENDITURE Sub-Head KShs.	9,132,611	40,000,000	10,132,611	-
1065103600 Kirinyaga University College				
NET EXPENDITURE Head ... KShs.	45,663,055	80,000,000	110,132,611	120,451,330
1065103700 Dedan Kimathi University of Technology.				

VOTE D1065 State Department for University Education

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

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1065103701 Construction of an Academic Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,438,700	40,000,000	70,000,000	26,744,445
GROSS EXPENDITURE	16,438,700	40,000,000	70,000,000	26,744,445
NET EXPENDITURE Sub-Head KShs.	16,438,700	40,000,000	70,000,000	26,744,445
1065103702 Construction of Resource Center III (Library & Offices)				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,988,824	30,000,000	29,813,491	-
GROSS EXPENDITURE	11,988,824	30,000,000	29,813,491	-
NET EXPENDITURE Sub-Head KShs.	11,988,824	30,000,000	29,813,491	-
1065103708 Construction of University Main Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	28,000,000	-	-
GROSS EXPENDITURE	-	28,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	28,000,000	-	-
1065103700 Dedan Kimathi University of Technology				
NET EXPENDITURE Head ... KShs.	28,427,524	98,000,000	99,813,491	26,744,445
1065103800 Taita Taveta University College.				
1065103807 Fencing of Taveta Plot & Construction of office block				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,571,311	110,000,000	49,161,023	35,571,311
GROSS EXPENDITURE	25,571,311	110,000,000	49,161,023	35,571,311
NET EXPENDITURE Sub-Head KShs.	25,571,311	110,000,000	49,161,023	35,571,311
1065103808 Construction of Mines Lab				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,943,355	30,000,000	101,974,392	150,000,000
GROSS EXPENDITURE	10,943,355	30,000,000	101,974,392	150,000,000
NET EXPENDITURE Sub-Head KShs.	10,943,355	30,000,000	101,974,392	150,000,000
1065103800 Taita Taveta University College				
NET EXPENDITURE Head ... KShs.	36,514,666	140,000,000	151,135,415	185,571,311
1065103900 Science and Technology Programme Activities.				
1065103902 Science and Technology Parks Initiative				
2630200 Capital Grants to Government Agencies and other Levels of Government	90,920,900	200,212,574	298,179,256	355,715,963
GROSS EXPENDITURE	90,920,900	200,212,574	298,179,256	355,715,963
NET EXPENDITURE Sub-Head KShs.	90,920,900	200,212,574	298,179,256	355,715,963
1065103903 Construction of Physical Science Lab Phase I				
2630200 Capital Grants to Government Agencies and other Levels of Government	33,000,000	30,000,000	96,000,000	164,324,938
GROSS EXPENDITURE	33,000,000	30,000,000	96,000,000	164,324,938
NET EXPENDITURE Sub-Head KShs.	33,000,000	30,000,000	96,000,000	164,324,938
1065103904 Infrast Dev for National Sci, Tech & Innov Indicators Observatory				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	10,000,000	27,351,057	-
GROSS EXPENDITURE	7,000,000	10,000,000	27,351,057	-
NET EXPENDITURE Sub-Head KShs.	7,000,000	10,000,000	27,351,057	-
1065103900 Science and Technology Programme Activities				
NET EXPENDITURE Head ... KShs.	130,920,900	240,212,574	421,530,313	520,040,901

VOTE D1065 State Department for University Education

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

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1065104100 Commission for University Education.				
1065104102 Construction of KAIST at Konza Technopolis				
2630200 Capital Grants to Government Agencies and other Levels of Government	108,000,000	100,000,000	168,359,961	537,044,470
3110200 Construction of Building	1,383,000,000	750,000,000	1,125,000,000	1,311,000,000
GROSS EXPENDITURE	1,491,000,000	850,000,000	1,293,359,961	1,848,044,470
Appropriations in Aid	1,383,000,000	750,000,000	1,125,000,000	1,311,000,000
5120200 Foreign Borrowing - Direct Payments	1,383,000,000	750,000,000	1,125,000,000	1,311,000,000
NET EXPENDITURE Sub-Head KShs.	108,000,000	100,000,000	168,359,961	537,044,470
1065104103 Construction of Centres of Excellence				
2630200 Capital Grants to Government Agencies and other Levels of Government	479,000,000	460,000,000	5,000,000	-
GROSS EXPENDITURE	479,000,000	460,000,000	5,000,000	-
NET EXPENDITURE Sub-Head KShs.	479,000,000	460,000,000	5,000,000	-
1065104100 Commission for University Education				
NET EXPENDITURE Head ... KShs.	587,000,000	560,000,000	173,359,961	537,044,470
1065104200 Tharaka University College.				
1065104201 Construction of Administration Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	36,318,538	110,000,000	100,000,000	118,681,462
GROSS EXPENDITURE	36,318,538	110,000,000	100,000,000	118,681,462
NET EXPENDITURE Sub-Head KShs.	36,318,538	110,000,000	100,000,000	118,681,462
1065104202 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	46,530,444	65,000,000	92,000,000	176,469,556
GROSS EXPENDITURE	46,530,444	65,000,000	92,000,000	176,469,556
NET EXPENDITURE Sub-Head KShs.	46,530,444	65,000,000	92,000,000	176,469,556
1065104203 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	39,071,311	65,000,000	122,000,000	168,928,689
GROSS EXPENDITURE	39,071,311	65,000,000	122,000,000	168,928,689
NET EXPENDITURE Sub-Head KShs.	39,071,311	65,000,000	122,000,000	168,928,689
1065104200 Tharaka University College				
NET EXPENDITURE Head ... KShs.	121,920,293	240,000,000	314,000,000	464,079,707
1065104400 Mariene Research Institute.				
1065104401 Construction of Administration & Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	42,337,311	60,000,000	100,000,000	120,100,000
GROSS EXPENDITURE	42,337,311	60,000,000	100,000,000	120,100,000
NET EXPENDITURE Sub-Head KShs.	42,337,311	60,000,000	100,000,000	120,100,000
1065104402 Construction and Equipping of Science Laboratories				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,325,378	60,000,000	109,000,000	158,037,395
GROSS EXPENDITURE	40,325,378	60,000,000	109,000,000	158,037,395
NET EXPENDITURE Sub-Head KShs.	40,325,378	60,000,000	109,000,000	158,037,395
1065104404 Construction of Modern Library				

VOTE D1065 State Department for University Education

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

II. Heads and Items under which this Vote will be accounted for by vote D1065 State Department for University Education

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	60,000,000	140,000,000	50,000,000
GROSS EXPENDITURE	35,000,000	60,000,000	140,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	35,000,000	60,000,000	140,000,000	50,000,000
1065104400 Mariene Research Institute				
NET EXPENDITURE Head ... KShs.	117,662,689	180,000,000	349,000,000	328,137,395
1065104500 Establishment of Butula Center for Research.				
1065104501 Establishment of Butula Center for Research				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1065104500 Establishment of Butula Center for Research				
NET EXPENDITURE Head ... KShs.	-	20,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1065 State Department for University Education Kshs.	2,717,623,070	3,605,600,000	4,650,200,000	6,541,000,000

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education.						
1065100101 Headquarters						
2210700 Training Expenses	36,634,610	-	-	-	-	-
2211000 Specialised Materials and Supplies	205,000,000	-	-	-	-	-
3110200 Construction of Building	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	256,634,610	-	-	-	-	-
Appropriations in Aid	240,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	240,000,000	-		-		-
NET EXPENDITURE	16,634,610	-		-		-
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education						
NET EXPENDITURE	16,634,610	-		-		-
1065100300 Technical University of Kenya.						
1065100303 Construction of Administration and Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,555,915	-	-	-	-	-
GROSS EXPENDITURE	23,555,915	-	-	-	-	-
NET EXPENDITURE	23,555,915	-		-		-
1065100300 Technical University of Kenya						

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	23,555,915	-		-	-	-
1065100400 University of Nairobi.						
1065100408 Generating Evidence for Population Dynamics						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	4,000,000	-	4,000,000	-	-
GROSS EXPENDITURE	8,000,000	4,000,000	-	4,000,000	-	-
NET EXPENDITURE	8,000,000	4,000,000		4,000,000	-	-
1065100410 Study and Capacity Building III						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	-	-	-	-	-
GROSS EXPENDITURE	22,000,000	-	-	-	-	-
Appropriations in Aid	22,000,000	-		-		-
1320200 Grants from International Organizations	22,000,000	-		-		-
NET EXPENDITURE	-	-		-	-	-
1065100412 Prevention and Response to Gender Based Violence						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-
NET EXPENDITURE	4,000,000	-		-	-	-
1065100400 University of Nairobi						
NET EXPENDITURE	12,000,000	4,000,000		4,000,000	-	-
1065100500 Murang'a University College.						

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065100502 Construction of Hostel Block Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,801,920	58,387,426	-	-	-	-
GROSS EXPENDITURE	23,801,920	58,387,426	-	-	-	-
NET EXPENDITURE	23,801,920	58,387,426				
1065100507 Construction of Hostel Block Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	34,030,444	30,000,000	-	-	-	-
GROSS EXPENDITURE	34,030,444	30,000,000	-	-	-	-
NET EXPENDITURE	34,030,444	30,000,000				
1065100508 Construction of Science Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,044,550	-	-	-	-	-
GROSS EXPENDITURE	16,044,550	-	-	-	-	-
NET EXPENDITURE	16,044,550	-				
1065100500 Murang'a University College						
NET EXPENDITURE	73,876,914	88,387,426				
1065100700 Egerton University.						
1065100704 Construction of University Library Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	39,030,444	-	-	-	-	-
GROSS EXPENDITURE	39,030,444	-	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	39,030,444	-				
1065100700 Egerton University						
NET EXPENDITURE	39,030,444	-				
1065100800 Jomo Kenyatta University of Agriculture and Techno.						
1065100803 Construction of College of Engineering - Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,306,745	20,000,000	-	-	-	-
GROSS EXPENDITURE	22,306,745	20,000,000	-	-	-	-
NET EXPENDITURE	22,306,745	20,000,000				
1065100800 Jomo Kenyatta University of Agriculture and Techno						
NET EXPENDITURE	22,306,745	20,000,000				
1065100900 Maseno University.						
1065100903 Construction of College Tuition & Admin Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	59,407,844	50,000,000	-	-	-	-
GROSS EXPENDITURE	59,407,844	50,000,000	-	-	-	-
NET EXPENDITURE	59,407,844	50,000,000				
1065100900 Maseno University						
NET EXPENDITURE	59,407,844	50,000,000				
1065101000 Moi University.						

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065101002 Establishment of School of Public Health						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000				
1065101004 Completion of Sewerage Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,150,960	-	-	-	-	-
GROSS EXPENDITURE	13,150,960	-	-	-	-	-
NET EXPENDITURE	13,150,960	-				
1065101005 Procurement of Textile Training Machinery at RIVATEX						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,265,222	-	-	-	-	-
GROSS EXPENDITURE	18,265,222	-	-	-	-	-
NET EXPENDITURE	18,265,222	-				
1065101000 Moi University						
NET EXPENDITURE	31,416,182	30,000,000		-	-	-
1065101100 Masinde Muliro University.						
1065101105 Turkana University College - Acquisition of Mount Kenya Campus						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	50,000,000	-				
1065101108 Construction of Engineering and TVET Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000				
1065101100 Masinde Muliro University						
NET EXPENDITURE	50,000,000	100,000,000				
1065101200 Koitalel Arap Samoei University College.						
1065101201 Construction of Administration block and Lecture theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,224,355	40,000,000	-	-	-	-
GROSS EXPENDITURE	49,224,355	40,000,000	-	-	-	-
NET EXPENDITURE	49,224,355	40,000,000				
1065101200 Koitalel Arap Samoei University College						
NET EXPENDITURE	49,224,355	40,000,000				
1065101300 Gatundu University College.						
1065101301 Construction of Administration block and Lecture theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	63,439,184	130,000,000	-	-	-	-
GROSS EXPENDITURE	63,439,184	130,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	63,439,184	130,000,000		-	-	-
1065101300 Gatundu University College						
NET EXPENDITURE	63,439,184	130,000,000		-	-	-
1065101400 Bomet University College.						
1065101401 Construction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,224,355	50,000,000	-	-	-	-
GROSS EXPENDITURE	49,224,355	50,000,000	-	-	-	-
NET EXPENDITURE	49,224,355	50,000,000		-	-	-
1065101400 Bomet University College						
NET EXPENDITURE	49,224,355	50,000,000		-	-	-
1065101500 Tom Mboya University College.						
1065101501 Construction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,160,971	80,000,000	-	-	-	-
GROSS EXPENDITURE	65,160,971	80,000,000	-	-	-	-
NET EXPENDITURE	65,160,971	80,000,000		-	-	-
1065101500 Tom Mboya University College						
NET EXPENDITURE	65,160,971	80,000,000		-	-	-
1065101600 Alupe University College.						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065101601 Construction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,030,444	175,000,000	-	-	-	-
GROSS EXPENDITURE	49,030,444	175,000,000	-	-	-	-
NET EXPENDITURE	49,030,444	175,000,000				
1065101600 Alupe University College						
NET EXPENDITURE	49,030,444	175,000,000				
1065101700 Kaimosi University College.						
1065101701 Kaimosi University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	51,530,444	-	-	-	-	-
GROSS EXPENDITURE	51,530,444	-	-	-	-	-
NET EXPENDITURE	51,530,444	-				
1065101704 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	135,000,000	-	-	-	-
GROSS EXPENDITURE	-	135,000,000	-	-	-	-
NET EXPENDITURE	-	135,000,000				
1065101700 Kaimosi University College						
NET EXPENDITURE	51,530,444	135,000,000				
1065101800 Kibabii University College.						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065101806 Construction of a Students' Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,152,634	15,000,000	-	-	-	-
GROSS EXPENDITURE	25,152,634	15,000,000	-	-	-	-
NET EXPENDITURE	25,152,634	15,000,000				
1065101807 Purchase of Laboratory Equipment						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-				
1065101808 Construction of a Games/ Sports Field						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	20,000,000				
1065101800 Kibabii University College						
NET EXPENDITURE	65,152,634	35,000,000				
1065101900 South Eastern Kenya University.						
1065101918 Construction of Humanities and Social Sciences Lecture halls						
2630200 Capital Grants to Government Agencies and other Levels of Government	44,795,667	110,000,000	-	-	-	-
GROSS EXPENDITURE	44,795,667	110,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	44,795,667	110,000,000		-	-	-
1065101900 South Eastern Kenya University						
NET EXPENDITURE	44,795,667	110,000,000		-	-	-
1065102000 Pwani University.						
1065102008 Expansion of School of Humanities & Social Sciences Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,762,055	50,000,000	-	-	-	-
GROSS EXPENDITURE	23,762,055	50,000,000	-	-	-	-
NET EXPENDITURE	23,762,055	50,000,000		-	-	-
1065102000 Pwani University						
NET EXPENDITURE	23,762,055	50,000,000		-	-	-
1065102100 The Chuka University.						
1065102101 Construction of Men's Hostel						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,765,222	40,000,000	-	-	-	-
GROSS EXPENDITURE	50,765,222	40,000,000	-	-	-	-
NET EXPENDITURE	50,765,222	40,000,000		-	-	-
1065102100 The Chuka University						
NET EXPENDITURE	50,765,222	40,000,000		-	-	-
1065102200 Kisii University.						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065102203 Construction of Hostels						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,145,277	-	-	-	-	-
GROSS EXPENDITURE	14,145,277	-	-	-	-	-
NET EXPENDITURE	14,145,277	-				
1065102200 Kisii University						
NET EXPENDITURE	14,145,277	-				
1065102300 Laikipia University of Technology.						
1065102301 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-
NET EXPENDITURE	-	60,000,000				
1065102306 Construction of Science Laboratories						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,224,355	40,000,000	-	-	-	-
GROSS EXPENDITURE	29,224,355	40,000,000	-	-	-	-
NET EXPENDITURE	29,224,355	40,000,000				
1065102300 Laikipia University of Technology						
NET EXPENDITURE	29,224,355	100,000,000				
1065102400 Meru University of Science and Technology.						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065102402 Construction of Engineering Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,030,444	20,000,000	-	-	-	-
GROSS EXPENDITURE	29,030,444	20,000,000	-	-	-	-
NET EXPENDITURE	29,030,444	20,000,000				
1065102405 Construction of Sports fields						
2630200 Capital Grants to Government Agencies and other Levels of Government	62,295,667	40,000,000	-	-	-	-
GROSS EXPENDITURE	62,295,667	40,000,000	-	-	-	-
NET EXPENDITURE	62,295,667	40,000,000				
1065102411 Construction of Nursing & Public Health Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	62,265,222	60,000,000	-	-	-	-
GROSS EXPENDITURE	62,265,222	60,000,000	-	-	-	-
NET EXPENDITURE	62,265,222	60,000,000				
1065102400 Meru University of Science and Technology						
NET EXPENDITURE	153,591,333	120,000,000				
1065102500 Multimedia University of Kenya.						
1065102508 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,001,375	40,000,000	-	-	-	-
GROSS EXPENDITURE	40,001,375	40,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	40,001,375	40,000,000		-	-	-
1065102500 Multimedia University of Kenya						
NET EXPENDITURE	40,001,375	40,000,000		-	-	-
1065102700 University of Kabianga.						
1065102701 Construction of Lecture Halls Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	45,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	45,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	45,000,000		-	-	-
1065102709 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,530,444	45,000,000	-	-	-	-
GROSS EXPENDITURE	36,530,444	45,000,000	-	-	-	-
NET EXPENDITURE	36,530,444	45,000,000		-	-	-
1065102700 University of Kabianga						
NET EXPENDITURE	71,530,444	90,000,000		-	-	-
1065102800 University of Eldoret.						
1065102801 Construction of Education Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,530,444	40,000,000	-	-	-	-
GROSS EXPENDITURE	36,530,444	40,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	36,530,444	40,000,000		-	-	-
1065102800 University of Eldoret						
NET EXPENDITURE	36,530,444	40,000,000		-	-	-
1065102900 Karatina University.						
1065102905 Construction of Library - Phase 1						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,224,355	50,000,000	-	-	-	-
GROSS EXPENDITURE	29,224,355	50,000,000	-	-	-	-
NET EXPENDITURE	29,224,355	50,000,000		-	-	-
1065102900 Karatina University						
NET EXPENDITURE	29,224,355	50,000,000		-	-	-
1065103000 Jaramogi Oginga Odinga University of Science and Technology.						
1065103005 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	54,795,667	110,000,000	-	-	-	-
GROSS EXPENDITURE	54,795,667	110,000,000	-	-	-	-
NET EXPENDITURE	54,795,667	110,000,000		-	-	-
1065103006 Construction of Research Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,530,444	40,000,000	-	-	-	-
GROSS EXPENDITURE	36,530,444	40,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	36,530,444	40,000,000		-	-	-
1065103007 Construction of Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	53,836,533	65,000,000	-	-	-	-
GROSS EXPENDITURE	53,836,533	65,000,000	-	-	-	-
NET EXPENDITURE	53,836,533	65,000,000		-	-	-
1065103000 Jaramogi Oginga Odinga University of Science and Technology						
NET EXPENDITURE	145,162,644	215,000,000		-	-	-
1065103100 Machakos University College.						
1065103112 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	74,030,444	60,000,000	-	-	-	-
GROSS EXPENDITURE	74,030,444	60,000,000	-	-	-	-
NET EXPENDITURE	74,030,444	60,000,000		-	-	-
1065103100 Machakos University College						
NET EXPENDITURE	74,030,444	60,000,000		-	-	-
1065103200 Embu University College.						
1065103215 Construction of a Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	74,795,667	75,000,000	-	-	-	-
GROSS EXPENDITURE	74,795,667	75,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	74,795,667	75,000,000		-	-	-
1065103200 Embu University College						
NET EXPENDITURE	74,795,667	75,000,000		-	-	-
1065103300 Rongo University College.						
1065103301 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,248,536	15,000,000	-	-	-	-
GROSS EXPENDITURE	11,248,536	15,000,000	-	-	-	-
NET EXPENDITURE	11,248,536	15,000,000		-	-	-
1065103307 Construction of a Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	51,256,388	55,000,000	-	-	-	-
GROSS EXPENDITURE	51,256,388	55,000,000	-	-	-	-
NET EXPENDITURE	51,256,388	55,000,000		-	-	-
1065103300 Rongo University College						
NET EXPENDITURE	62,504,924	70,000,000		-	-	-
1065103400 Co-operative University College of Kenya.						
1065103402 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	78,458,696	50,000,000	-	-	-	-
GROSS EXPENDITURE	78,458,696	50,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	78,458,696	50,000,000		-	-	-
1065103400 Co-operative University College of Kenya						
NET EXPENDITURE	78,458,696	50,000,000		-	-	-
1065103600 Kirinyaga University College.						
1065103610 Construction of Tuition Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,530,444	40,000,000	-	-	-	-
GROSS EXPENDITURE	36,530,444	40,000,000	-	-	-	-
NET EXPENDITURE	36,530,444	40,000,000		-	-	-
1065103611 Construction of a multi-purpose Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,132,611	40,000,000	-	-	-	-
GROSS EXPENDITURE	9,132,611	40,000,000	-	-	-	-
NET EXPENDITURE	9,132,611	40,000,000		-	-	-
1065103600 Kirinyaga University College						
NET EXPENDITURE	45,663,055	80,000,000		-	-	-
1065103700 Dedan Kimathi University of Technology.						
1065103701 Construction of an Academic Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,438,700	40,000,000	-	-	-	-
GROSS EXPENDITURE	16,438,700	40,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	16,438,700	40,000,000		-	-	-
1065103702 Construction of Resource Center III (Library & Offices)						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,988,824	30,000,000	-	-	-	-
GROSS EXPENDITURE	11,988,824	30,000,000	-	-	-	-
NET EXPENDITURE	11,988,824	30,000,000		-	-	-
1065103708 Construction of University Main Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	28,000,000	-	-	-	-
GROSS EXPENDITURE	-	28,000,000	-	-	-	-
NET EXPENDITURE	-	28,000,000		-	-	-
1065103700 Dedan Kimathi University of Technology						
NET EXPENDITURE	28,427,524	98,000,000		-	-	-
1065103800 Taita Taveta University College.						
1065103807 Fencing of Taveta Plot & Construction of office block						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,571,311	110,000,000	-	-	-	-
GROSS EXPENDITURE	25,571,311	110,000,000	-	-	-	-
NET EXPENDITURE	25,571,311	110,000,000		-	-	-
1065103808 Construction of Mines Lab						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,943,355	30,000,000	-	-	-	-
GROSS EXPENDITURE	10,943,355	30,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	10,943,355	30,000,000		-	-	-
1065103800 Taita Taveta University College						
NET EXPENDITURE	36,514,666	140,000,000		-	-	-
1065103900 Science and Technology Programme Activities.						
1065103902 Science and Technology Parks Initiative						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,920,900	200,212,574	-	-	-	-
GROSS EXPENDITURE	90,920,900	200,212,574	-	-	-	-
NET EXPENDITURE	90,920,900	200,212,574		-	-	-
1065103903 Construction of Physical Science Lab Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	33,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	33,000,000	30,000,000		-	-	-
1065103904 Infrast Dev for National Sci, Tech & Innov Indicators Observatory						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	7,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	7,000,000	10,000,000		-	-	-
1065103900 Science and Technology Programme Activities						
NET EXPENDITURE	130,920,900	240,212,574		-	-	-
1065104100 Commission for University Education.						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065104102 Construction of KAIST at Konza Technopolis						
2630200 Capital Grants to Government Agencies and other Levels of Government	108,000,000	100,000,000	-	-	-	-
3110200 Construction of Building	1,383,000,000	750,000,000	-	-	750,000,000	-
GROSS EXPENDITURE	1,491,000,000	850,000,000	-	-	750,000,000	-
Appropriations in Aid	1,383,000,000	750,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	1,383,000,000	750,000,000			-	-
NET EXPENDITURE	108,000,000	100,000,000			-	-
1065104103 Construction of Centres of Excellence						
2630200 Capital Grants to Government Agencies and other Levels of Government	479,000,000	460,000,000	-	-	-	450,000,000
GROSS EXPENDITURE	479,000,000	460,000,000	-	-	-	450,000,000
NET EXPENDITURE	479,000,000	460,000,000			-	450,000,000
1065104100 Commission for University Education						
NET EXPENDITURE	587,000,000	560,000,000			-	450,000,000
1065104200 Tharaka University College.						
1065104201 Construction of Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,318,538	110,000,000	-	-	-	-
GROSS EXPENDITURE	36,318,538	110,000,000	-	-	-	-
NET EXPENDITURE	36,318,538	110,000,000			-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065104202 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	46,530,444	65,000,000	-	-	-	-
GROSS EXPENDITURE	46,530,444	65,000,000	-	-	-	-
NET EXPENDITURE	46,530,444	65,000,000		-	-	-
1065104203 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	39,071,311	65,000,000	-	-	-	-
GROSS EXPENDITURE	39,071,311	65,000,000	-	-	-	-
NET EXPENDITURE	39,071,311	65,000,000		-	-	-
1065104200 Tharaka University College						
NET EXPENDITURE	121,920,293	240,000,000		-	-	-
1065104400 Mariene Research Institute.						
1065104401 Construction of Administration & Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,337,311	60,000,000	-	-	-	-
GROSS EXPENDITURE	42,337,311	60,000,000	-	-	-	-
NET EXPENDITURE	42,337,311	60,000,000		-	-	-
1065104402 Construction and Equipping of Science Laboratories						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,325,378	60,000,000	-	-	-	-
GROSS EXPENDITURE	40,325,378	60,000,000	-	-	-	-
NET EXPENDITURE	40,325,378	60,000,000		-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065104404 Construction of Modern Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	60,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	60,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	60,000,000		-	-	-
1065104400 Mariene Research Institute						
NET EXPENDITURE	117,662,689	180,000,000		-	-	-
1065104500 Establishment of Butula Center for Research.						
1065104501 Establishment of Butula Center for Research						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1065104500 Establishment of Butula Center for Research						
NET EXPENDITURE	-	20,000,000		-	-	-
TOTAL FOR VOTE D1065 State Department for University Education	2,717,623,070	3,605,600,000	-	4,000,000	750,000,000	450,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Early Learning and Basic Education, for capital expenditure.

(KShs 11,426,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1066100100 School Infrastructure in North Nyamira/ Borabu	-	300,000,000	300,000,000	-	300,000,000	761,000,000
1066100500 Early Childhood Development	-	15,000,000	-	15,000,000	15,000,000	17,000,000
1066101400 Kenya Primary Education Project - GPE	1,175,000,000	100,000,000	-	100,000,000	-	-
1066101500 Primary Schools infrastructure Improvement	1,122,299,986	1,240,000,000	-	1,240,000,000	-	-
1066101800 Construction of New TTCs	42,000,000	145,000,000	-	145,000,000	100,000,000	200,000,000
1066101900 Rehabilitation of Old TTCs	8,000,000	40,000,000	-	40,000,000	40,000,000	70,000,000
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	8,200,000	16,000,000	-	16,000,000	50,000,000	60,000,000
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	50,000,000	151,000,000	-	151,000,000	58,000,000	-
1066102300 Upgrading of National Schools	135,000,000	135,000,000	-	135,000,000	-	-
1066102400 Secondary Infrastructure Improvement	2,425,474,214	2,549,800,000	-	2,549,800,000	-	-
1066102600 ICT integration in Secondary Schools	149,920,000	200,000,000	-	200,000,000	270,000,000	280,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Early Learning and Basic Education, for capital expenditure.

(KShs 11,426,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1066102800 Establishment of Lugari Diploma Teachers Training College	32,500,000	25,000,000	-	25,000,000	130,000,000	180,000,000
1066102900 Establishment of Kibabii Diploma Teachers Training College	25,000,000	50,000,000	-	50,000,000	50,000,000	80,000,000
1066103000 Establishment of Moiben Science Diploma Teachers Training College	12,500,000	-	-	-	-	-
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	12,700,000	25,000,000	-	25,000,000	100,000,000	100,000,000
1066103400 Human Capital Development-Capacity Building Teachers through Inset	25,000,000	25,000,000	-	25,000,000	100,000,000	150,000,000
1066103500 Construction of Mitihani House	-	500,000,000	-	500,000,000	-	-
1066103600 Construction of Education Resource Centre at KICD-Phase I	50,000,000	100,000,000	-	100,000,000	73,000,000	-
1066103800 Construct County Directors of Education & District Education Offices	50,000,000	75,000,000	-	75,000,000	50,000,000	200,000,000
1066103900 Kenya Secondary Education Quality Improvement Project	2,508,633,000	5,820,600,000	-	5,820,600,000	4,682,000,000	3,886,000,000
1066104200 Wash Access and Utilization	-	18,000,000	-	18,000,000	4,000,000	6,000,000
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	-	110,200,000	-	110,200,000	573,100,000	909,000,000
1066104600 Health and Lifeskills Education	6,000,000	6,000,000	-	6,000,000	10,000,000	10,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

I. ESTIMATE of the amount required in the year ending 30th June, 2022 for the State Department for Early Learning and Basic Education, for capital expenditure.

(KShs 11,426,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms	Kshs. 50,000,000	Kshs. 50,000,000	Kshs. -	Kshs. 50,000,000	Kshs. 100,000,000	Kshs. -
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project	942,129,600	-	-	-	-	-
1066104900 Public Participation Projects	-	30,000,000	-	30,000,000	-	-
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	8,830,356,800	11,726,600,000	300,000,000	11,426,600,000	6,705,100,000	6,909,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu.				
1066100101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	300,000,000	300,000,000	761,000,000
GROSS EXPENDITURE	100,000,000	300,000,000	300,000,000	761,000,000
Appropriations in Aid	100,000,000	300,000,000	300,000,000	761,000,000
5120200 Foreign Borrowing - Direct Payments	100,000,000	300,000,000	300,000,000	761,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1066100100 School Infrastructure in North Nyamira/ Borabu				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1066100500 Early Childhood Development.				
1066100501 Headquarters				
2210700 Training Expenses	-	15,000,000	5,000,000	7,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	10,000,000	10,000,000
GROSS EXPENDITURE	-	15,000,000	15,000,000	17,000,000
Appropriations in Aid	-	-	10,000,000	10,000,000
1320100 Grants from International Organizations - Cash through Exchequer	-	-	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	5,000,000	7,000,000
1066100500 Early Childhood Development				
NET EXPENDITURE Head ... KShs.	-	15,000,000	5,000,000	7,000,000
1066101400 Kenya Primary Education Project - GPE.				
1066101401 Kenya Primary Education Project (GPE) - Headquarters				
2640500 Other Capital Grants and Transfers	1,175,000,000	100,000,000	-	-
GROSS EXPENDITURE	1,175,000,000	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,175,000,000	100,000,000	-	-
1066101400 Kenya Primary Education Project - GPE				
NET EXPENDITURE Head ... KShs.	1,175,000,000	100,000,000	-	-
1066101500 Primary Schools infrastructure Improvement.				
1066101504 Rehabilitation/Construction of Classrooms in Primary Schools-ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	140,000,000	-	-
GROSS EXPENDITURE	120,000,000	140,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	120,000,000	140,000,000	-	-
1066101505 Improve Infrastructure in Low-Cost Boarding Schools in ASALs - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	102,299,986	200,000,000	-	-
GROSS EXPENDITURE	102,299,986	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	102,299,986	200,000,000	-	-
1066101506 Provision of Locally Fabricated Desks for Primary Schools under ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	900,000,000	-	-
GROSS EXPENDITURE	900,000,000	900,000,000	-	-

VOTE D1066 State Department for Early Learning & Basic Education

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

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	900,000,000	900,000,000	-	-
1066101500 Primary Schools infrastructure Improvement				
NET EXPENDITURE Head ... KShs.	1,122,299,986	1,240,000,000	-	-
1066101800 Construction of New TTCs .				
10661018001 Construction of 10 New TTCs				
2630200 Capital Grants to Government Agencies and other Levels of Government	42,000,000	-	-	-
GROSS EXPENDITURE	42,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	42,000,000	-	-	-
1066101802 Establishment of Muhoho TTC				
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	-	-
1066101803 Establishment of Tom Mboya TTC				
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	-	-
1066101804 Bondo TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,080,000	7,000,000	12,000,000
GROSS EXPENDITURE	-	7,080,000	7,000,000	12,000,000
NET EXPENDITURE Sub-Head KShs.	-	7,080,000	7,000,000	12,000,000
1066101805 Kaimosi TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,110,000	22,200,000	58,000,000
GROSS EXPENDITURE	-	7,110,000	22,200,000	58,000,000
NET EXPENDITURE Sub-Head KShs.	-	7,110,000	22,200,000	58,000,000
1066101806 Narok TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,080,000	7,000,000	10,000,000
GROSS EXPENDITURE	-	7,080,000	7,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	7,080,000	7,000,000	10,000,000
1066101807 Aberdare TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,080,000	8,000,000	30,000,000
GROSS EXPENDITURE	-	7,080,000	8,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	7,080,000	8,000,000	30,000,000
1066101808 Ugenya TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,080,000	7,000,000	10,000,000
GROSS EXPENDITURE	-	7,080,000	7,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	7,080,000	7,000,000	10,000,000
1066101809 Mandera TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,080,000	7,000,000	10,000,000
GROSS EXPENDITURE	-	7,080,000	7,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	7,080,000	7,000,000	10,000,000
1066101810 Kitui TTC				

VOTE D1066 State Department for Early Learning & Basic Education

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

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,080,000	9,000,000	30,000,000
GROSS EXPENDITURE	-	7,080,000	9,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	7,080,000	9,000,000	30,000,000
1066101811 Mosoriot TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,080,000	7,000,000	12,000,000
GROSS EXPENDITURE	-	7,080,000	7,000,000	12,000,000
NET EXPENDITURE Sub-Head KShs.	-	7,080,000	7,000,000	12,000,000
1066101812 Kenyena TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,080,000	3,800,000	-
GROSS EXPENDITURE	-	7,080,000	3,800,000	-
NET EXPENDITURE Sub-Head KShs.	-	7,080,000	3,800,000	-
1066101813 Borabu TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,080,000	7,000,000	6,000,000
GROSS EXPENDITURE	-	7,080,000	7,000,000	6,000,000
NET EXPENDITURE Sub-Head KShs.	-	7,080,000	7,000,000	6,000,000
1066101814 Chetsa TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,080,000	8,000,000	10,000,000
GROSS EXPENDITURE	-	7,080,000	8,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	7,080,000	8,000,000	10,000,000
1066101815 Garissa TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,090,000	7,000,000	12,000,000
GROSS EXPENDITURE	-	7,090,000	7,000,000	12,000,000
NET EXPENDITURE Sub-Head KShs.	-	7,090,000	7,000,000	12,000,000
1066101800 Construction of New TTCs				
NET EXPENDITURE Head ... KShs.	42,000,000	145,000,000	100,000,000	200,000,000
1066101900 Rehabilitation of Old TTCs.				
10661019001 Rehabilitation of Old TTCs				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-	-
1066101902 Moi BaringoTTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	10,000,000
GROSS EXPENDITURE	-	5,000,000	5,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	5,000,000	10,000,000
1066101903 Asumbi TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	15,000,000	20,000,000
GROSS EXPENDITURE	-	5,000,000	15,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	15,000,000	20,000,000
1066101904 Thogoto TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	15,000,000	20,000,000
GROSS EXPENDITURE	-	5,000,000	15,000,000	20,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	15,000,000	20,000,000
1066101905 Migori TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	20,000,000
GROSS EXPENDITURE	-	5,000,000	5,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	5,000,000	20,000,000
1066101906 Eregi TTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1066101900 Rehabilitation of Old TTCs				
NET EXPENDITURE Head ... KShs.	8,000,000	40,000,000	40,000,000	70,000,000
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres.				
10661020001 Refurbish MDTIs & Various Community Learning Resource Centres				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	16,000,000	50,000,000	60,000,000
GROSS EXPENDITURE	8,200,000	16,000,000	50,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	8,200,000	16,000,000	50,000,000	60,000,000
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres				
NET EXPENDITURE Head ... KShs.	8,200,000	16,000,000	50,000,000	60,000,000
1066102100 Construct & Equip the National Psycho-Education Assessment Centre.				
10661021001 Construct & Equip the National Psycho-Education Assessment Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	151,000,000	58,000,000	-
GROSS EXPENDITURE	50,000,000	151,000,000	58,000,000	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	151,000,000	58,000,000	-
1066102100 Construct & Equip the National Psycho-Education Assessment Centre				
NET EXPENDITURE Head ... KShs.	50,000,000	151,000,000	58,000,000	-
1066102300 Upgrading of National Schools.				
1066102302 Upgrading of National Schools - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	135,000,000	-	-
GROSS EXPENDITURE	135,000,000	135,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	135,000,000	135,000,000	-	-
1066102300 Upgrading of National Schools				
NET EXPENDITURE Head ... KShs.	135,000,000	135,000,000	-	-
1066102400 Secondary Infrastructure Improvement .				
1066102405 Provision of Locally Fabricated Desks for Secondary Schools under ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	1,000,000,000	-	-
GROSS EXPENDITURE	1,000,000,000	1,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,000,000,000	1,000,000,000	-	-
1066102406 Rehabilitation/Construction of Classrooms in Secondary Schools - ESP				

VOTE D1066 State Department for Early Learning & Basic Education

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

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,425,474,214	1,549,800,000	-	-
GROSS EXPENDITURE	1,425,474,214	1,549,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,425,474,214	1,549,800,000	-	-
1066102400 Secondary Infrastructure Improvement				
NET EXPENDITURE Head ... KShs.	2,425,474,214	2,549,800,000	-	-
1066102600 ICT integration in Secondary Schools.				
10661026001 ICT integration in Secondary Schools				
2630200 Capital Grants to Government Agencies and other Levels of Government	149,920,000	200,000,000	270,000,000	280,000,000
GROSS EXPENDITURE	149,920,000	200,000,000	270,000,000	280,000,000
NET EXPENDITURE Sub-Head KShs.	149,920,000	200,000,000	270,000,000	280,000,000
1066102600 ICT integration in Secondary Schools				
NET EXPENDITURE Head ... KShs.	149,920,000	200,000,000	270,000,000	280,000,000
1066102800 Establishment of Lugari Diploma Teachers Training College.				
10661028001 Establishment of Lugari Diploma Teachers Training College				
2630200 Capital Grants to Government Agencies and other Levels of Government	32,500,000	25,000,000	130,000,000	180,000,000
GROSS EXPENDITURE	32,500,000	25,000,000	130,000,000	180,000,000
NET EXPENDITURE Sub-Head KShs.	32,500,000	25,000,000	130,000,000	180,000,000
1066102800 Establishment of Lugari Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	32,500,000	25,000,000	130,000,000	180,000,000
1066102900 Establishment of Kibabii Diploma Teachers Training College.				
10661029001 Establishment of Kibabii Diploma Teachers Training College				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	50,000,000	50,000,000	80,000,000
GROSS EXPENDITURE	25,000,000	50,000,000	50,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	50,000,000	50,000,000	80,000,000
1066102900 Establishment of Kibabii Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	25,000,000	50,000,000	50,000,000	80,000,000
1066103000 Establishment of Moiben Science Diploma Teachers Training College.				
10661030001 Establishment of Moiben Science Diploma Teachers Training College				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	-	-	-
GROSS EXPENDITURE	12,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,500,000	-	-	-
1066103000 Establishment of Moiben Science Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	12,500,000	-	-	-
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College.				
10661031001 Infrastructure Improvement-Kagumo Diploma Teachers Training College				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,700,000	25,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	12,700,000	25,000,000	100,000,000	100,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	12,700,000	25,000,000	100,000,000	100,000,000
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	12,700,000	25,000,000	100,000,000	100,000,000
1066103400 Human Capital Development-Capacity Building Teachers through Inset.				
10661034001 Human Capital Development-Capacity Building Teachers through Inset				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	25,000,000	100,000,000	150,000,000
GROSS EXPENDITURE	25,000,000	25,000,000	100,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	25,000,000	100,000,000	150,000,000
1066103400 Human Capital Development-Capacity Building Teachers through Inset				
NET EXPENDITURE Head ... KShs.	25,000,000	25,000,000	100,000,000	150,000,000
1066103500 Construction of Mitihani House.				
10661035001 Construction of Mitihani House				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-
GROSS EXPENDITURE	-	500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	500,000,000	-	-
1066103500 Construction of Mitihani House				
NET EXPENDITURE Head ... KShs.	-	500,000,000	-	-
1066103600 Construction of Education Resource Centre at KICD-Phase I.				
10661036001 Construction of Education Resource Centre at KICD-Phase I				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	73,000,000	-
GROSS EXPENDITURE	50,000,000	100,000,000	73,000,000	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	100,000,000	73,000,000	-
1066103600 Construction of Education Resource Centre at KICD-Phase I				
NET EXPENDITURE Head ... KShs.	50,000,000	100,000,000	73,000,000	-
1066103800 Construct County Directors of Education & District Education Offices.				
10661038001 Construct County Directors of Education & District Education Offices				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	75,000,000	50,000,000	200,000,000
GROSS EXPENDITURE	50,000,000	75,000,000	50,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	75,000,000	50,000,000	200,000,000
1066103800 Construct County Directors of Education & District Education Offices				
NET EXPENDITURE Head ... KShs.	50,000,000	75,000,000	50,000,000	200,000,000
1066103900 Kenya Secondary Education Quality Improvement Project.				
1066103901 Kenya Secondary Education Quality Improvement Project				
2640500 Other Capital Grants and Transfers	2,508,633,000	5,820,600,000	4,682,000,000	3,886,000,000
GROSS EXPENDITURE	2,508,633,000	5,820,600,000	4,682,000,000	3,886,000,000
NET EXPENDITURE Sub-Head KShs.	2,508,633,000	5,820,600,000	4,682,000,000	3,886,000,000
1066103900 Kenya Secondary Education Quality Improvement Project				

VOTE D1066 State Department for Early Learning & Basic Education

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

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	2,508,633,000	5,820,600,000	4,682,000,000	3,886,000,000
1066104200 Wash Access and Utilization.				
1066104201 Wash Access and Utilization				
2210700 Training Expenses	-	18,000,000	4,000,000	6,000,000
GROSS EXPENDITURE	-	18,000,000	4,000,000	6,000,000
Appropriations in Aid	-	-	4,000,000	6,000,000
1320200 Grants from International Organizations	-	-	4,000,000	6,000,000
NET EXPENDITURE Sub-Head KShs.	-	18,000,000	-	-
1066104200 Wash Access and Utilization				
NET EXPENDITURE Head ... KShs.	-	18,000,000	-	-
1066104400 Construction of Computer Labs to Support Digital Literacy Programme.				
1066104401 Construction of Computer Labs to Support Digital Literacy Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	110,200,000	573,100,000	909,000,000
GROSS EXPENDITURE	-	110,200,000	573,100,000	909,000,000
NET EXPENDITURE Sub-Head KShs.	-	110,200,000	573,100,000	909,000,000
1066104400 Construction of Computer Labs to Support Digital Literacy Programme				
NET EXPENDITURE Head ... KShs.	-	110,200,000	573,100,000	909,000,000
1066104600 Health and Lifeskills Education.				
1066104601 Health and Lifeskills Education				
2210700 Training Expenses	6,000,000	6,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	6,000,000	6,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	6,000,000	6,000,000	10,000,000	10,000,000
1066104600 Health and Lifeskills Education				
NET EXPENDITURE Head ... KShs.	6,000,000	6,000,000	10,000,000	10,000,000
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms.				
1066104701 Procurement of Digital Machines to Print KCPE OMR Forms				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	100,000,000	-
GROSS EXPENDITURE	50,000,000	50,000,000	100,000,000	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	100,000,000	-
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms				
NET EXPENDITURE Head ... KShs.	50,000,000	50,000,000	100,000,000	-
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project.				
1066104801 Kenya GPE Covid-19 Learning Continuity in Basic Education Project				
2640500 Other Capital Grants and Transfers	942,129,600	-	-	-
GROSS EXPENDITURE	942,129,600	-	-	-
NET EXPENDITURE Sub-Head KShs.	942,129,600	-	-	-
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project				

VOTE D1066 State Department for Early Learning & Basic Education

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

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	942,129,600	-	-	-
1066104900 Public Participation Projects.				
1066104901 Construction of Special Needs School (Deaf and Blind) in Mandera				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1066104902 Construction of Multi-purposes Facility at Mara Primary School				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1066104900 Public Participation Projects				
NET EXPENDITURE Head ... KShs.	-	30,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1066 State Department for Early Learning & Basic Education Kshs.	8,830,356,800	11,426,600,000	6,391,100,000	6,132,000,000

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu.						
1066100101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	300,000,000	-	-	300,000,000	-
GROSS EXPENDITURE	100,000,000	300,000,000	-	-	300,000,000	-
Appropriations in Aid	100,000,000	300,000,000				
5120200 Foreign Borrowing - Direct Payments	100,000,000	300,000,000				
NET EXPENDITURE	-	-	-	-	-	-
1066100100 School Infrastructure in North Nyamira/ Borabu						
NET EXPENDITURE	-	-	-	-	-	-
1066100500 Early Childhood Development.						
1066100501 Headquarters						
2210700 Training Expenses	-	15,000,000	-	15,000,000	-	-
GROSS EXPENDITURE	-	15,000,000	-	15,000,000	-	-
NET EXPENDITURE	-	15,000,000	-	15,000,000	-	-
1066100500 Early Childhood Development						
NET EXPENDITURE	-	15,000,000	-	15,000,000	-	-
1066101400 Kenya Primary Education Project - GPE.						

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1066101401 Kenya Primary Education Project (GPE) - Headquarters						
2640500 Other Capital Grants and Transfers	1,175,000,000	100,000,000	-	100,000,000	-	-
GROSS EXPENDITURE	1,175,000,000	100,000,000	-	100,000,000	-	-
NET EXPENDITURE	1,175,000,000	100,000,000		100,000,000	-	-
1066101400 Kenya Primary Education Project - GPE						
NET EXPENDITURE	1,175,000,000	100,000,000		100,000,000	-	-
1066101500 Primary Schools infrastructure Improvement.						
1066101504 Rehabilitation/Construction of Classrooms in Primary Schools-ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	140,000,000	-	-	-	-
GROSS EXPENDITURE	120,000,000	140,000,000	-	-	-	-
NET EXPENDITURE	120,000,000	140,000,000		-	-	-
1066101505 Improve Infrastructure in Low-Cost Boarding Schools in ASALs - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	102,299,986	200,000,000	-	-	-	-
GROSS EXPENDITURE	102,299,986	200,000,000	-	-	-	-
NET EXPENDITURE	102,299,986	200,000,000		-	-	-
1066101506 Provision of Locally Fabricated Desks for Primary Schools under ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	900,000,000	-	-	-	-
GROSS EXPENDITURE	900,000,000	900,000,000	-	-	-	-

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	900,000,000	900,000,000		-	-	-
1066101500 Primary Schools infrastructure Improvement						
NET EXPENDITURE	1,122,299,986	1,240,000,000		-	-	-
1066101800 Construction of New TTCs .						
10661018001 Construction of 10 New TTCs						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,000,000	-	-	-	-	-
GROSS EXPENDITURE	42,000,000	-	-	-	-	-
NET EXPENDITURE	42,000,000	-		-	-	-
1066101802 Establishment of Muhoho TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1066101803 Establishment of Tom Mboya TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1066101804 Bondo TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,080,000	-	-	-	-
GROSS EXPENDITURE	-	7,080,000	-	-	-	-

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	7,080,000		-	-	-
1066101805 Kaimosi TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,110,000	-	-	-	-
GROSS EXPENDITURE	-	7,110,000	-	-	-	-
NET EXPENDITURE	-	7,110,000		-	-	-
1066101806 Narok TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,080,000	-	-	-	-
GROSS EXPENDITURE	-	7,080,000	-	-	-	-
NET EXPENDITURE	-	7,080,000		-	-	-
1066101807 Aberdare TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,080,000	-	-	-	-
GROSS EXPENDITURE	-	7,080,000	-	-	-	-
NET EXPENDITURE	-	7,080,000		-	-	-
1066101808 Ugenya TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,080,000	-	-	-	-
GROSS EXPENDITURE	-	7,080,000	-	-	-	-
NET EXPENDITURE	-	7,080,000		-	-	-
1066101809 Mandera TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,080,000	-	-	-	-
GROSS EXPENDITURE	-	7,080,000	-	-	-	-

VOTE 1066 State Department for Early Learning & Basic Education
III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	7,080,000		-	-	-
1066101810 Kitui TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,080,000	-	-	-	-
GROSS EXPENDITURE	-	7,080,000	-	-	-	-
NET EXPENDITURE	-	7,080,000		-	-	-
1066101811 Mosoriot TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,080,000	-	-	-	-
GROSS EXPENDITURE	-	7,080,000	-	-	-	-
NET EXPENDITURE	-	7,080,000		-	-	-
1066101812 Kenya TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,080,000	-	-	-	-
GROSS EXPENDITURE	-	7,080,000	-	-	-	-
NET EXPENDITURE	-	7,080,000		-	-	-
1066101813 Borabu TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,080,000	-	-	-	-
GROSS EXPENDITURE	-	7,080,000	-	-	-	-
NET EXPENDITURE	-	7,080,000		-	-	-
1066101814 Chetsa TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,080,000	-	-	-	-
GROSS EXPENDITURE	-	7,080,000	-	-	-	-

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	7,080,000		-	-	-
1066101815 Garissa TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,090,000	-	-	-	-
GROSS EXPENDITURE	-	7,090,000	-	-	-	-
NET EXPENDITURE	-	7,090,000		-	-	-
1066101800 Construction of New TTCs						
NET EXPENDITURE	42,000,000	145,000,000		-	-	-
1066101900 Rehabilitation of Old TTCs.						
10661019001 Rehabilitation of Old TTCs						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	8,000,000	-	-	-	-	-
NET EXPENDITURE	8,000,000	-		-	-	-
1066101902 Moi BaringoTTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101903 Asumbi TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	5,000,000		-	-	-
1066101904 Thogoto TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101905 Migori TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000		-	-	-
1066101906 Eregi TTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1066101900 Rehabilitation of Old TTCs						
NET EXPENDITURE	8,000,000	40,000,000		-	-	-
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres.						
10661020001 Refurbish MDTIs & Various Community Learning Resource Centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	16,000,000	-	-	-	-
GROSS EXPENDITURE	8,200,000	16,000,000	-	-	-	-

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	8,200,000	16,000,000		-	-	-
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres						
NET EXPENDITURE	8,200,000	16,000,000		-	-	-
1066102100 Construct & Equip the National Psycho-Education Assessment Centre.						
10661021001 Construct & Equip the National Psycho-Education Assessment Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	151,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	151,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	151,000,000		-	-	-
1066102100 Construct & Equip the National Psycho-Education Assessment Centre						
NET EXPENDITURE	50,000,000	151,000,000		-	-	-
1066102300 Upgrading of National Schools.						
1066102302 Upgrading of National Schools - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	135,000,000	-	-	-	-
GROSS EXPENDITURE	135,000,000	135,000,000	-	-	-	-
NET EXPENDITURE	135,000,000	135,000,000		-	-	-
1066102300 Upgrading of National Schools						
NET EXPENDITURE	135,000,000	135,000,000		-	-	-
1066102400 Secondary Infrastructure Improvement .						

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1066102405 Provision of Locally Fabricated Desks for Secondary Schools under ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	1,000,000,000	1,000,000,000	-	-	-	-
NET EXPENDITURE	1,000,000,000	1,000,000,000		-	-	-
1066102406 Rehabilitation/Construction of Classrooms in Secondary Schools - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,425,474,214	1,549,800,000	-	-	-	-
GROSS EXPENDITURE	1,425,474,214	1,549,800,000	-	-	-	-
NET EXPENDITURE	1,425,474,214	1,549,800,000		-	-	-
1066102400 Secondary Infrastructure Improvement						
NET EXPENDITURE	2,425,474,214	2,549,800,000		-	-	-
1066102600 ICT integration in Secondary Schools.						
10661026001 ICT integration in Secondary Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	149,920,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	149,920,000	200,000,000	-	-	-	-
NET EXPENDITURE	149,920,000	200,000,000		-	-	-
1066102600 ICT integration in Secondary Schools						
NET EXPENDITURE	149,920,000	200,000,000		-	-	-
1066102800 Establishment of Lugari Diploma Teachers Training College.						

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
10661028001 Establishment of Lugari Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	32,500,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	32,500,000	25,000,000	-	-	-	-
NET EXPENDITURE	32,500,000	25,000,000				
1066102800 Establishment of Lugari Diploma Teachers Training College						
NET EXPENDITURE	32,500,000	25,000,000				
1066102900 Establishment of Kibabii Diploma Teachers Training College.						
10661029001 Establishment of Kibabii Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	50,000,000				
1066102900 Establishment of Kibabii Diploma Teachers Training College						
NET EXPENDITURE	25,000,000	50,000,000				
1066103000 Establishment of Moiben Science Diploma Teachers Training College.						
10661030001 Establishment of Moiben Science Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	-	-	-	-	-
GROSS EXPENDITURE	12,500,000	-	-	-	-	-

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	12,500,000	-				
1066103000 Establishment of Moiben Science Diploma Teachers Training College						
NET EXPENDITURE	12,500,000	-				
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College.						
10661031001 Infrastructure Improvement-Kagumo Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,700,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	12,700,000	25,000,000	-	-	-	-
NET EXPENDITURE	12,700,000	25,000,000				
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College						
NET EXPENDITURE	12,700,000	25,000,000		-	-	-
1066103400 Human Capital Development-Capacity Building Teachers through Inset.						
10661034001 Human Capital Development-Capacity Building Teachers through Inset						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	25,000,000		-	-	-
1066103400 Human Capital Development-Capacity Building Teachers through Inset						
NET EXPENDITURE	25,000,000	25,000,000		-	-	-
1066103500 Construction of Mitihani House.						

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
10661035001 Construction of Mitihani House						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-	-	-
GROSS EXPENDITURE	-	500,000,000	-	-	-	-
NET EXPENDITURE	-	500,000,000				
1066103500 Construction of Mitihani House						
NET EXPENDITURE	-	500,000,000				
1066103600 Construction of Education Resource Centre at KICD-Phase I.						
10661036001 Construction of Education Resource Centre at KICD-Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	100,000,000				
1066103600 Construction of Education Resource Centre at KICD-Phase I						
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1066103800 Construct County Directors of Education & District Education Offices.						
10661038001 Construct County Directors of Education & District Education Offices						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	75,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	75,000,000	-	-	-	-

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	50,000,000	75,000,000		-	-	-
1066103800 Construct County Directors of Education & District Education Offices						
NET EXPENDITURE	50,000,000	75,000,000		-	-	-
1066103900 Kenya Secondary Education Quality Improvement Project.						
1066103901 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	2,508,633,000	5,820,600,000	-	-	-	5,820,600,000
GROSS EXPENDITURE	2,508,633,000	5,820,600,000	-	-	-	5,820,600,000
NET EXPENDITURE	2,508,633,000	5,820,600,000		-	-	5,820,600,000
1066103900 Kenya Secondary Education Quality Improvement Project						
NET EXPENDITURE	2,508,633,000	5,820,600,000		-	-	5,820,600,000
1066104200 Wash Access and Utilization.						
1066104201 Wash Access and Utilization						
2210700 Training Expenses	-	18,000,000	-	18,000,000	-	-
GROSS EXPENDITURE	-	18,000,000	-	18,000,000	-	-
NET EXPENDITURE	-	18,000,000		18,000,000	-	-
1066104200 Wash Access and Utilization						
NET EXPENDITURE	-	18,000,000		18,000,000	-	-
1066104400 Construction of Computer Labs to Support Digital Literacy Programme.						

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1066104401 Construction of Computer Labs to Support Digital Literacy Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	110,200,000	-	-	-	-
GROSS EXPENDITURE	-	110,200,000	-	-	-	-
NET EXPENDITURE	-	110,200,000				
1066104400 Construction of Computer Labs to Support Digital Literacy Programme						
NET EXPENDITURE	-	110,200,000				
1066104600 Health and Lifeskills Education.						
1066104601 Health and Lifeskills Education						
2210700 Training Expenses	6,000,000	6,000,000	-	6,000,000	-	-
GROSS EXPENDITURE	6,000,000	6,000,000	-	6,000,000	-	-
NET EXPENDITURE	6,000,000	6,000,000		6,000,000	-	-
1066104600 Health and Lifeskills Education						
NET EXPENDITURE	6,000,000	6,000,000		6,000,000	-	-
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms.						
1066104701 Procurement of Digital Machines to Print KCPE OMR Forms						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	50,000,000	-	-	-	-

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms						
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project.						
1066104801 Kenya GPE Covid-19 Learning Continuity in Basic Education Project						
2640500 Other Capital Grants and Transfers	942,129,600	-	-	-	-	-
GROSS EXPENDITURE	942,129,600	-	-	-	-	-
NET EXPENDITURE	942,129,600	-		-	-	-
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project						
NET EXPENDITURE	942,129,600	-		-	-	-
1066104900 Public Participation Projects.						
1066104901 Construction of Special Needs School (Deaf and Blind) in Mandera						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1066104902 Construction of Multi-purposes Facility at Mara Primary School						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-

VOTE 1066 State Department for Early Learning & Basic Education
 III. DEVELOPMENT EXPENDITURE ESTIMATES 2021/2022 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	10,000,000		-	-	-
1066104900 Public Participation Projects						
NET EXPENDITURE	-	30,000,000		-	-	-
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	8,830,356,800	11,426,600,000	-	139,000,000	300,000,000	5,820,600,000

VOTE D1071 The National Treasury

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

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

(KShs 46,547,971,738)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071100100 Support to Public Financial Management (PFM-R)	974,673,319	717,731,832	-	717,731,832	1,233,000,000	1,233,000,000
1071100400 Study and Capacity Building III	-	18,700,000	18,700,000	-	18,700,000	18,700,000
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	3,600,000	10,000,000	-	10,000,000	10,000,000	10,000,000
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)	155,790,100	345,638,120	-	345,638,120	61,750,000	61,750,000
1071101300 Technical Support Programme (ERD)	-	-	-	-	5,000,000	5,000,000
1071101400 Regional integration implementation program	250,000,000	83,000,000	-	83,000,000	250,000,000	250,000,000
1071101600 Profit Programme	66,075,000	50,000,000	-	50,000,000	56,075,000	66,075,000
1071101700 Financial Sector Support Project (FSSP)	492,980,000	-	-	-	492,980,000	492,980,000
1071102000 Replacement of four (4No.) lifts at Bima	21,800,000	-	-	-	-	-
1071102200 Strategic Investments in Public Enterprises	27,000,000,000	-	-	-	250,000,000	250,000,000
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	325,800,000	200,000,000	-	200,000,000	200,800,000	225,800,000

VOTE D1071 The National Treasury

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

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

(KShs 46,547,971,738)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	78,000,000	80,000,000	-	80,000,000	80,000,000	80,000,000
1071102600 Equity and Subscriptions in International Financial Institutions	1,490,500,000	675,000,000	-	675,000,000	704,000,000	2,400,000,000
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management	40,000,000	40,000,000	-	40,000,000	40,000,000	40,000,000
1071102800 Establishment of secure and coordinated border control points	40,000,000	40,000,000	-	40,000,000	40,000,000	40,000,000
1071103000 Construction of alternate Data Recovery Centre	42,390,000	42,390,000	-	42,390,000	42,390,000	42,390,000
1071103200 Rehabilitation and Expansion of Herufi Data Center	30,000,000	-	-	-	-	-
1071103500 Upgrading, Integration of Pensions Management Information System	-	262,400,000	-	262,400,000	85,000,000	85,000,000
1071103800 Data warehouse business intelligence	184,731,832	-	-	-	-	-
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	425,000,000	519,521,364	-	519,521,364	519,521,364	519,521,364
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	40,000,000	90,000,000	-	90,000,000	50,000,000	50,000,000
1071104400 Contingency Fund Transfers	-	2,000,000,000	-	2,000,000,000	5,000,000,000	5,000,000,000
1071104500 Equalisation Fund Transfers	-	6,825,000,000	-	6,825,000,000	7,485,000,000	7,997,000,000

VOTE D1071 The National Treasury

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

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

(KShs 46,547,971,738)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071104800 Procurement of county point to point connectivity for IFMIS system	366,000,000	350,000,000	-	350,000,000	350,000,000	350,000,000
1071104900 Document management system	-	210,000,000	-	210,000,000	-	-
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	22,000,000	75,000,000	-	75,000,000	75,000,000	75,000,000
1071105600 Establishment of Regional offices - PPRA	50,000,000	-	-	-	-	-
1071105700 Single Window Support Project	588,250,000	488,250,000	-	488,250,000	588,250,000	588,250,000
1071106400 Development of market openness gauge system	30,000,000	30,000,000	-	30,000,000	30,000,000	30,000,000
1071106600 Strategic Response to Public Initiatives	-	-	-	-	1,200,000,000	5,435,000,000
1071107600 Special Global Fund - Malaria Grant - KEN-M	437,262,620	852,719,440	432,751,850	419,967,590	827,000,000	827,000,000
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	2,021,152,982	6,576,376,834	4,879,259,738	1,697,117,096	3,740,334,999	3,691,334,999
1071107800 Special Global Fund - TB Grant - KEN-T	408,252,244	577,922,506	217,719,486	360,203,020	1,107,000,000	1,107,000,000
1071107900 Infrastructure Finance and Public Private Partnership Project 2	317,000,000	2,372,071,899	843,017,975	1,529,053,924	499,828,158	499,828,158
1071108100 Kenya Affordable Housing Project	4,065,000,000	8,000,000,000	-	8,000,000,000	4,220,000,000	4,220,000,000

VOTE D1071 The National Treasury

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

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

(KShs 46,547,971,738)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)	140,150,000	254,150,000	-	254,150,000	254,150,000	254,150,000
1071108300 Economic Stimulus Programme	3,000,000,000	1,000,000,000	-	1,000,000,000	-	-
1071108400 Public Debt Management Support Project	41,000,000	101,000,000	69,900,000	31,100,000	101,000,000	101,000,000
1071108500 Implementation of e-Procurement System for the Government of Kenya	-	184,008,548	-	184,008,548	450,000,000	450,000,000
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)	2,500,000,000	3,500,000,000	-	3,500,000,000	2,500,000,000	2,500,000,000
1071109000 Horn of Africa Gateway Development Project	54,148,500	142,241,000	-	142,241,000	55,000,000	55,000,000
1071109100 East Africa Transport, Trade & Development Facilitation Project	100,000,000	416,696,000	316,696,000	100,000,000	400,000,000	400,000,000
1071109300 Relocation Units at Kibera & Mukuru	-	-	-	-	-	500,000,000
1071109500 Development of Nairobi to Naivasha Standard Gauge Railway	-	27,158,000,000	27,158,000,000	-	27,822,000,000	30,396,000,000
1071109600 Big Four Projects	-	9,786,000,000	7,300,000,000	2,486,000,000	21,849,000,000	22,599,000,000
1071109700 LAPSSET Project	-	4,464,000,000	-	4,464,000,000	-	-
1071109800 Mombasa Port Development project	-	7,500,000,000	7,500,000,000	-	8,455,000,000	-

VOTE D1071 The National Treasury

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

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

(KShs 46,547,971,738)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line	-	1,100,000,000	-	1,100,000,000	-	-
1071110000 Rehabilitation of Nakuru-Kisumu MGR	-	700,000,000	-	700,000,000	-	-
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line	-	2,000,000,000	-	2,000,000,000	-	-
1071110200 Replacement of Lifts at Treasury Building	-	50,800,000	-	50,800,000	40,000,000	-
1071110300 Special Global Fund - TB NFM 3	-	516,675,823	449,897,935	66,777,888	1,153,709,455	1,059,965,516
1071110400 Green Climate Fund Readiness Project	5,100,000	36,665,000	-	36,665,000	-	-
1071110500 Special Global Fund - HIV NFM 3	-	4,357,947,894	4,268,272,917	89,674,977	8,671,152,045	8,768,232,842
1071110600 Special Global Fund - Malaria NFM 3	-	358,039,626	323,758,247	34,281,379	760,121,381	4,343,824,056
1071110700 Kenya Co-operation and Partnership Facility	-	150,000,000	-	150,000,000	-	-
1071110800 National Treasury Capacity Strengthening Project	-	23,000,000	10,000,000	13,000,000	-	-
1071110900 Consolidating the Gains on Devolution	-	5,000,000	-	5,000,000	-	-
1071111000 Lamu - Ijara - Garissa Road	-	3,000,000,000	-	3,000,000,000	-	-

VOTE D1071 The National Treasury

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

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

(KShs 46,547,971,738)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071111100 Riruta - Lenana - Ngong Railway Line	-	2,000,000,000	-	2,000,000,000	-	-
TOTAL FOR VOTE D1071 The National Treasury	45,806,656,597	100,335,945,886	53,787,974,148	46,547,971,738	101,772,762,402	107,117,801,935

VOTE D1071 The National Treasury

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

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R).				
1071100101 Headquarters				
2640500 Other Capital Grants and Transfers	974,673,319	717,731,832	1,233,000,000	1,233,000,000
GROSS EXPENDITURE	974,673,319	717,731,832	1,233,000,000	1,233,000,000
NET EXPENDITURE Sub-Head KShs.	974,673,319	717,731,832	1,233,000,000	1,233,000,000
1071100100 Support to Public Financial Management (PFM-R)				
NET EXPENDITURE Head ... KShs.	974,673,319	717,731,832	1,233,000,000	1,233,000,000
1071100400 Study and Capacity Building III.				
1071100401 Headquarters				
2211300 Other Operating Expenses	18,700,000	18,700,000	18,700,000	18,700,000
GROSS EXPENDITURE	18,700,000	18,700,000	18,700,000	18,700,000
Appropriations in Aid	18,700,000	18,700,000	18,700,000	18,700,000
1310200 Grants from Foreign Governments - Direct Payments	18,700,000	18,700,000	18,700,000	18,700,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1071100400 Study and Capacity Building III				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Re				
1071100601 Headquarters				
2110200 Basic Wages - Temporary Employees	600,000	-	-	-
2211300 Other Operating Expenses	3,000,000	-	-	-
2640500 Other Capital Grants and Transfers	-	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	3,600,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	3,600,000	10,000,000	10,000,000	10,000,000
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res				
NET EXPENDITURE Head ... KShs.	3,600,000	10,000,000	10,000,000	10,000,000
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PP				
1071100701 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	155,790,100	345,638,120	61,750,000	61,750,000
GROSS EXPENDITURE	155,790,100	345,638,120	61,750,000	61,750,000
NET EXPENDITURE Sub-Head KShs.	155,790,100	345,638,120	61,750,000	61,750,000
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP				
NET EXPENDITURE Head ... KShs.	155,790,100	345,638,120	61,750,000	61,750,000
1071101300 Technical Support Programme (ERD).				
1071101301 Headquarters				
2211300 Other Operating Expenses	-	-	5,000,000	5,000,000
GROSS EXPENDITURE	-	-	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	5,000,000

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

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1071101300 Technical Support Programme (ERD)				
NET EXPENDITURE Head ... KShs.	-	-	5,000,000	5,000,000
1071101400 Regional integration implementation program.				
1071101401 Headquarters				
2640500 Other Capital Grants and Transfers	250,000,000	83,000,000	250,000,000	250,000,000
GROSS EXPENDITURE	250,000,000	83,000,000	250,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	250,000,000	83,000,000	250,000,000	250,000,000
1071101400 Regional integration implementation program				
NET EXPENDITURE Head ... KShs.	250,000,000	83,000,000	250,000,000	250,000,000
1071101600 Profit Programme.				
1071101601 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	66,075,000	50,000,000	56,075,000	66,075,000
GROSS EXPENDITURE	66,075,000	50,000,000	56,075,000	66,075,000
NET EXPENDITURE Sub-Head KShs.	66,075,000	50,000,000	56,075,000	66,075,000
1071101600 Profit Programme				
NET EXPENDITURE Head ... KShs.	66,075,000	50,000,000	56,075,000	66,075,000
1071101700 Financial Sector Support Project (FSSP).				
1071101701 Headquarters				
2210700 Training Expenses	8,307,474	-	-	-
2211300 Other Operating Expenses	82,277,135	-	-	-
2640500 Other Capital Grants and Transfers	344,717,438	-	492,980,000	492,980,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	49,755,410	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,922,543	-	-	-
GROSS EXPENDITURE	492,980,000	-	492,980,000	492,980,000
NET EXPENDITURE Sub-Head KShs.	492,980,000	-	492,980,000	492,980,000
1071101700 Financial Sector Support Project (FSSP)				
NET EXPENDITURE Head ... KShs.	492,980,000	-	492,980,000	492,980,000
1071102000 Replacement of four (4No.) lifts at Bima.				
1071102001 Replacement of four (4No.) lifts at Bima				
3111100 Purchase of Specialised Plant, Equipment and Machinery	21,800,000	-	-	-
GROSS EXPENDITURE	21,800,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	21,800,000	-	-	-
1071102000 Replacement of four (4No.) lifts at Bima				
NET EXPENDITURE Head ... KShs.	21,800,000	-	-	-
1071102200 Strategic Investments in Public Enterprises.				
1071102201 Strategic Investments in Public Enterprises				
2510200 Subsidies to Financial Institutions	500,000,000	-	250,000,000	250,000,000

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

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	26,500,000,000	-	-	-
GROSS EXPENDITURE	27,000,000,000	-	250,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	27,000,000,000	-	250,000,000	250,000,000
1071102200 Strategic Investments in Public Enterprises				
NET EXPENDITURE Head ... KShs.	27,000,000,000	-	250,000,000	250,000,000
1071102400 Water Reticulation works at Treasury, Bima and Herufi House.				
1071102401 Water Reticulation works at Treasury, Bima and Herufi House				
3110300 Refurbishment of Buildings	225,800,000	100,000,000	100,800,000	125,800,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	100,000,000	100,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	325,800,000	200,000,000	200,800,000	225,800,000
NET EXPENDITURE Sub-Head KShs.	325,800,000	200,000,000	200,800,000	225,800,000
1071102400 Water Reticulation works at Treasury, Bima and Herufi House				
NET EXPENDITURE Head ... KShs.	325,800,000	200,000,000	200,800,000	225,800,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS.				
1071102501 Equity Acquisition, Operations, Maintenance in TEAMS				
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	78,000,000	80,000,000	80,000,000	80,000,000
GROSS EXPENDITURE	78,000,000	80,000,000	80,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	78,000,000	80,000,000	80,000,000	80,000,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS				
NET EXPENDITURE Head ... KShs.	78,000,000	80,000,000	80,000,000	80,000,000
1071102600 Equity and Subscriptions in International Financial Institutions.				
1071102601 Equity and Subscriptions in International Financial Institutions				
2620100 Membership Fees and Dues and Subscriptions to International Organization	1,000,000,000	-	-	1,600,000,000
4150200 Equity Participation in Foreign financial Institutions operating Abroad	490,500,000	675,000,000	704,000,000	800,000,000
GROSS EXPENDITURE	1,490,500,000	675,000,000	704,000,000	2,400,000,000
NET EXPENDITURE Sub-Head KShs.	1,490,500,000	675,000,000	704,000,000	2,400,000,000
1071102600 Equity and Subscriptions in International Financial Institutions				
NET EXPENDITURE Head ... KShs.	1,490,500,000	675,000,000	704,000,000	2,400,000,000
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management.				
1071102701 Enterprise Resource Planning (ERP) and Customer Relations Management				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	40,000,000	40,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	40,000,000	40,000,000	40,000,000
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management				
NET EXPENDITURE Head ... KShs.	40,000,000	40,000,000	40,000,000	40,000,000
1071102800 Establishment of secure and coordinated border control points.				
1071102801 Establishment of secure and coordinated border control points				

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

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	40,000,000	40,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	40,000,000	40,000,000	40,000,000
1071102800 Establishment of secure and coordinated border control points				
NET EXPENDITURE Head ... KShs.	40,000,000	40,000,000	40,000,000	40,000,000
1071103000 Construction of alternate Data Recovery Centre.				
1071103001 Construction of alternate Data Recovery Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	42,390,000	42,390,000	42,390,000	42,390,000
GROSS EXPENDITURE	42,390,000	42,390,000	42,390,000	42,390,000
NET EXPENDITURE Sub-Head KShs.	42,390,000	42,390,000	42,390,000	42,390,000
1071103000 Construction of alternate Data Recovery Centre				
NET EXPENDITURE Head ... KShs.	42,390,000	42,390,000	42,390,000	42,390,000
1071103200 Rehabilitation and Expansion of Herufi Data Center.				
1071103201 Rehabilitation and Expansion of Herufi Data Center				
3110300 Refurbishment of Buildings	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1071103200 Rehabilitation and Expansion of Herufi Data Center				
NET EXPENDITURE Head ... KShs.	30,000,000	-	-	-
1071103500 Upgrading, Integration of Pensions Management Information System.				
1071103501 Upgrading, Integration of Pensions Management Information System				
2211300 Other Operating Expenses	-	262,400,000	85,000,000	85,000,000
GROSS EXPENDITURE	-	262,400,000	85,000,000	85,000,000
NET EXPENDITURE Sub-Head KShs.	-	262,400,000	85,000,000	85,000,000
1071103500 Upgrading, Integration of Pensions Management Information System				
NET EXPENDITURE Head ... KShs.	-	262,400,000	85,000,000	85,000,000
1071103800 Data warehouse business intelligence.				
1071103801 Data warehouse business intelligence				
2640500 Other Capital Grants and Transfers	184,731,832	-	-	-
GROSS EXPENDITURE	184,731,832	-	-	-
NET EXPENDITURE Sub-Head KShs.	184,731,832	-	-	-
1071103800 Data warehouse business intelligence				
NET EXPENDITURE Head ... KShs.	184,731,832	-	-	-
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware.				
1071104001 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware				
2211300 Other Operating Expenses	425,000,000	425,000,000	425,000,000	425,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	94,521,364	94,521,364	94,521,364

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II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	425,000,000	519,521,364	519,521,364	519,521,364
NET EXPENDITURE Sub-Head KShs.	425,000,000	519,521,364	519,521,364	519,521,364
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware				
NET EXPENDITURE Head ... KShs.	425,000,000	519,521,364	519,521,364	519,521,364
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite.				
1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite				
2211300 Other Operating Expenses	40,000,000	90,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	40,000,000	90,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	40,000,000	90,000,000	50,000,000	50,000,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite				
NET EXPENDITURE Head ... KShs.	40,000,000	90,000,000	50,000,000	50,000,000
1071104400 Contingency Fund Transfers.				
1071104401 Contingency Fund Transfers				
2810200 Civil Contingency Reserves	-	2,000,000,000	5,000,000,000	5,000,000,000
GROSS EXPENDITURE	-	2,000,000,000	5,000,000,000	5,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	2,000,000,000	5,000,000,000	5,000,000,000
1071104400 Contingency Fund Transfers				
NET EXPENDITURE Head ... KShs.	-	2,000,000,000	5,000,000,000	5,000,000,000
1071104500 Equalisation Fund Transfers.				
1071104501 Equalisation Fund Transfers				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,825,000,000	7,485,000,000	7,997,000,000
GROSS EXPENDITURE	-	6,825,000,000	7,485,000,000	7,997,000,000
NET EXPENDITURE Sub-Head KShs.	-	6,825,000,000	7,485,000,000	7,997,000,000
1071104500 Equalisation Fund Transfers				
NET EXPENDITURE Head ... KShs.	-	6,825,000,000	7,485,000,000	7,997,000,000
1071104800 Procurement of county point to point connectivity for IFMIS system.				
1071104801 Procurement of county point to point connectivity for IFMIS system				
2211300 Other Operating Expenses	366,000,000	350,000,000	350,000,000	350,000,000
GROSS EXPENDITURE	366,000,000	350,000,000	350,000,000	350,000,000
NET EXPENDITURE Sub-Head KShs.	366,000,000	350,000,000	350,000,000	350,000,000
1071104800 Procurement of county point to point connectivity for IFMIS system				
NET EXPENDITURE Head ... KShs.	366,000,000	350,000,000	350,000,000	350,000,000
1071104900 Document management system.				
1071104901 Document management system				
2211300 Other Operating Expenses	-	210,000,000	-	-
GROSS EXPENDITURE	-	210,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	210,000,000	-	-

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

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1071104900 Document management system				
NET EXPENDITURE Head ... KShs.	-	210,000,000	-	-
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV.				
1071105401 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV				
2211300 Other Operating Expenses	22,000,000	75,000,000	75,000,000	75,000,000
GROSS EXPENDITURE	22,000,000	75,000,000	75,000,000	75,000,000
NET EXPENDITURE Sub-Head KShs.	22,000,000	75,000,000	75,000,000	75,000,000
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV				
NET EXPENDITURE Head ... KShs.	22,000,000	75,000,000	75,000,000	75,000,000
1071105600 Establishment of Regional offices - PPOA.				
1071105601 Establishment of Regional offices - PPRA				
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	-	-	-
1071105600 Establishment of Regional offices - PPRA				
NET EXPENDITURE Head ... KShs.	50,000,000	-	-	-
1071105700 Single Window Support Project.				
1071105701 Single Window Support Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	588,250,000	488,250,000	588,250,000	588,250,000
GROSS EXPENDITURE	588,250,000	488,250,000	588,250,000	588,250,000
NET EXPENDITURE Sub-Head KShs.	588,250,000	488,250,000	588,250,000	588,250,000
1071105700 Single Window Support Project				
NET EXPENDITURE Head ... KShs.	588,250,000	488,250,000	588,250,000	588,250,000
1071106400 Development of market openness gauge system.				
1071106401 Development of market openness gauge system				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	30,000,000	30,000,000	30,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	30,000,000	30,000,000
1071106400 Development of market openness gauge system				
NET EXPENDITURE Head ... KShs.	30,000,000	30,000,000	30,000,000	30,000,000
1071106600 Strategic Response to Public Initiatives.				
1071106601 Strategic Response to Public Initiatives				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	1,200,000,000	5,435,000,000
GROSS EXPENDITURE	-	-	1,200,000,000	5,435,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	1,200,000,000	5,435,000,000
1071106600 Strategic Response to Public Initiatives				
NET EXPENDITURE Head ... KShs.	-	-	1,200,000,000	5,435,000,000

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

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1071107600 Special Global Fund - Malaria Grant - KEN-M.				
1071107601 Special Global Fund - Malaria Grant - KEN-M				
2110200 Basic Wages - Temporary Employees	21,456,558	612,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,104,320	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,720,000	-	-
2211000 Specialised Materials and Supplies	2,264,999,912	408,918,000	408,918,000	408,918,000
2211200 Fuel Oil and Lubricants	807,940	-	-	-
2211300 Other Operating Expenses	146,394,614	25,469,440	34,082,000	34,082,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	484,764	-	-	-
2640500 Other Capital Grants and Transfers	384,000,000	416,000,000	384,000,000	384,000,000
2710100 Government Pension and Retirement Benefits	18,143,000	-	-	-
GROSS EXPENDITURE	2,839,391,108	852,719,440	827,000,000	827,000,000
Appropriations in Aid	2,402,128,488	432,751,850	440,826,125	440,826,125
1320100 Grants from International Organizations - Cash through Exchequer	2,402,128,488	432,751,850	440,826,125	440,826,125
NET EXPENDITURE Sub-Head KShs.	437,262,620	419,967,590	386,173,875	386,173,875
1071107600 Special Global Fund - Malaria Grant - KEN-M				
NET EXPENDITURE Head ... KShs.	437,262,620	419,967,590	386,173,875	386,173,875
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H.				
1071107701 Special Global Fund - HIV-AIDS Grant - KEN-H				
2110200 Basic Wages - Temporary Employees	6,063,258	749,262	-	-
2110300 Personal Allowance - Paid as Part of Salary	13,916,408	641,964	-	-
2210200 Communication, Supplies and Services	981,741	1,188,147	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,238,048	2,104,992	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	2,662,122	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	-	-
2210700 Training Expenses	3,390,870	5,552,567	-	-
2210800 Hospitality Supplies and Services	302,000	1,060,000	-	-
2210900 Insurance Costs	2,521,337	3,350,368	-	-
2211000 Specialised Materials and Supplies	8,933,967,712	4,570,337,160	1,125,375,694	1,125,375,694
2211100 Office and General Supplies and Services	182,055	1,782,221	-	-
2211200 Fuel Oil and Lubricants	461,340	1,461,341	-	-
2211300 Other Operating Expenses	718,883,391	397,575,524	81,124,305	81,124,305
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	-	-
2220200 Routine Maintenance - Other Assets	52,700	1,386,172	-	-
2640400 Other Current Transfers, Grants and Subsidies	44,962,500	25,500,000	25,500,000	25,500,000
2640500 Other Capital Grants and Transfers	1,841,108,545	1,543,388,545	2,508,335,000	2,459,335,000
2710100 Government Pension and Retirement Benefits	5,459,780	-	-	-
3110200 Construction of Building	309,530,465	-	-	-
3111000 Purchase of Office Furniture and General Equipment	40,223,000	565,449	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	32,431,115	16,371,000	-	-

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II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	11,979,776,265	6,576,376,834	3,740,334,999	3,691,334,999
Appropriations in Aid	9,958,623,283	4,879,259,738	1,190,245,138	1,190,245,138
1320100 Grants from International Organizations - Cash through Exchequer	9,958,623,283	4,879,259,738	1,190,245,138	1,190,245,138
NET EXPENDITURE Sub-Head KShs.	2,021,152,982	1,697,117,096	2,550,089,861	2,501,089,861
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H				
NET EXPENDITURE Head ... KShs.	2,021,152,982	1,697,117,096	2,550,089,861	2,501,089,861
1071107800 Special Global Fund - TB Grant - KEN-T.				
1071107801 Special Global Fund - TB Grant - KEN-T				
2110200 Basic Wages - Temporary Employees	4,268,228	391,375	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,000	675,475	-	-
2210800 Hospitality Supplies and Services	-	545,150	-	-
2211000 Specialised Materials and Supplies	257,790,500	200,136,546	570,136,546	570,136,546
2211200 Fuel Oil and Lubricants	36,000	230,174	-	-
2211300 Other Operating Expenses	37,533,424	23,943,786	71,863,454	71,863,454
2640500 Other Capital Grants and Transfers	400,000,000	352,000,000	465,000,000	465,000,000
2710100 Government Pension and Retirement Benefits	1,900,345	-	-	-
GROSS EXPENDITURE	701,654,497	577,922,506	1,107,000,000	1,107,000,000
Appropriations in Aid	293,402,253	217,719,486	627,597,309	627,597,309
1320100 Grants from International Organizations - Cash through Exchequer	293,402,253	217,719,486	627,597,309	627,597,309
NET EXPENDITURE Sub-Head KShs.	408,252,244	360,203,020	479,402,691	479,402,691
1071107800 Special Global Fund - TB Grant - KEN-T				
NET EXPENDITURE Head ... KShs.	408,252,244	360,203,020	479,402,691	479,402,691
1071107900 Infrastructure Finance and Public Private Partnership Project 2.				
1071107901 Infrastructure Finance and Public Private Partnership Project 2				
3110300 Refurbishment of Buildings	-	843,017,975	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	317,000,000	1,529,053,924	499,828,158	499,828,158
GROSS EXPENDITURE	317,000,000	2,372,071,899	499,828,158	499,828,158
Appropriations in Aid	-	843,017,975	-	-
5120200 Foreign Borrowing - Direct Payments	-	843,017,975	-	-
NET EXPENDITURE Sub-Head KShs.	317,000,000	1,529,053,924	499,828,158	499,828,158
1071107900 Infrastructure Finance and Public Private Partnership Project 2				
NET EXPENDITURE Head ... KShs.	317,000,000	1,529,053,924	499,828,158	499,828,158
1071108100 Kenya Affordable Housing Project.				
1071108101 Kenya Affordable Housing Project				
2211300 Other Operating Expenses	100,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	3,965,000,000	8,000,000,000	4,220,000,000	4,220,000,000
GROSS EXPENDITURE	4,065,000,000	8,000,000,000	4,220,000,000	4,220,000,000
NET EXPENDITURE Sub-Head KShs.	4,065,000,000	8,000,000,000	4,220,000,000	4,220,000,000
1071108100 Kenya Affordable Housing Project				

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

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	4,065,000,000	8,000,000,000	4,220,000,000	4,220,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLCoA).				
1071108201 Kenya Financing Locally Led Climate Action Programme (FLCoA)				
2210800 Hospitality Supplies and Services	7,760,000	-	-	-
2211300 Other Operating Expenses	5,532,000	-	-	-
2640500 Other Capital Grants and Transfers	126,500,000	254,150,000	254,150,000	254,150,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	358,000	-	-	-
GROSS EXPENDITURE	140,150,000	254,150,000	254,150,000	254,150,000
NET EXPENDITURE Sub-Head KShs.	140,150,000	254,150,000	254,150,000	254,150,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLCoA)				
NET EXPENDITURE Head ... KShs.	140,150,000	254,150,000	254,150,000	254,150,000
1071108300 Economic Stimulus Programme.				
1071108302 Credit Guarantee Scheme				
2640500 Other Capital Grants and Transfers	3,000,000,000	1,000,000,000	-	-
GROSS EXPENDITURE	3,000,000,000	1,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000,000	1,000,000,000	-	-
1071108300 Economic Stimulus Programme				
NET EXPENDITURE Head ... KShs.	3,000,000,000	1,000,000,000	-	-
1071108400 Public Debt Management Support Project.				
1071108401 Public Debt Management Support Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	41,000,000	101,000,000	101,000,000	101,000,000
GROSS EXPENDITURE	41,000,000	101,000,000	101,000,000	101,000,000
Appropriations in Aid	-	69,900,000	69,900,000	69,900,000
1320100 Grants from International Organizations - Cash through Exchequer	-	69,900,000	69,900,000	69,900,000
NET EXPENDITURE Sub-Head KShs.	41,000,000	31,100,000	31,100,000	31,100,000
1071108400 Public Debt Management Support Project				
NET EXPENDITURE Head ... KShs.	41,000,000	31,100,000	31,100,000	31,100,000
1071108500 Implementation of e-Procurement System for the Government of Kenya.				
1071108501 Implementation of e-Procurement System for the Government of Kenya				
2211300 Other Operating Expenses	-	184,008,548	450,000,000	450,000,000
GROSS EXPENDITURE	-	184,008,548	450,000,000	450,000,000
NET EXPENDITURE Sub-Head KShs.	-	184,008,548	450,000,000	450,000,000
1071108500 Implementation of e-Procurement System for the Government of Kenya				
NET EXPENDITURE Head ... KShs.	-	184,008,548	450,000,000	450,000,000
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC).				
1071108801 Operationalization of the Kenya Mortgage Refinance Company (KMRC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000,000	3,500,000,000	2,500,000,000	2,500,000,000

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

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	2,500,000,000	3,500,000,000	2,500,000,000	2,500,000,000
NET EXPENDITURE Sub-Head KShs.	2,500,000,000	3,500,000,000	2,500,000,000	2,500,000,000
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)				
NET EXPENDITURE Head ... KShs.	2,500,000,000	3,500,000,000	2,500,000,000	2,500,000,000
1071109000 Horn of Africa Gateway Development Project.				
1071109001 Horn of Africa Gateway Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	54,148,500	142,241,000	55,000,000	55,000,000
GROSS EXPENDITURE	54,148,500	142,241,000	55,000,000	55,000,000
NET EXPENDITURE Sub-Head KShs.	54,148,500	142,241,000	55,000,000	55,000,000
1071109000 Horn of Africa Gateway Development Project				
NET EXPENDITURE Head ... KShs.	54,148,500	142,241,000	55,000,000	55,000,000
1071109100 East Africa Transport, Trade & Development Facilitation Project.				
1071109101 East Africa Transport, Trade & Development Facilitation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	416,696,000	400,000,000	400,000,000
GROSS EXPENDITURE	400,000,000	416,696,000	400,000,000	400,000,000
Appropriations in Aid	300,000,000	316,696,000	300,000,000	300,000,000
5120200 Foreign Borrowing - Direct Payments	300,000,000	316,696,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	100,000,000	100,000,000	100,000,000
1071109100 East Africa Transport, Trade & Development Facilitation Project				
NET EXPENDITURE Head ... KShs.	100,000,000	100,000,000	100,000,000	100,000,000
1071109300 Relocation Units at Kibera & Mukuru.				
1071109301 Relocation Units at Kibera & Mukuru				
2640500 Other Capital Grants and Transfers	-	-	-	500,000,000
GROSS EXPENDITURE	-	-	-	500,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	500,000,000
1071109300 Relocation Units at Kibera & Mukuru				
NET EXPENDITURE Head ... KShs.	-	-	-	500,000,000
1071109500 Development of Nairobi to Naivasha Standard Gauge Railway.				
1071109501 Development of Nairobi to Naivasha Standard Gauge Railway				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	27,158,000,000	27,822,000,000	30,396,000,000
GROSS EXPENDITURE	-	27,158,000,000	27,822,000,000	30,396,000,000
Appropriations in Aid	-	27,158,000,000	27,822,000,000	30,396,000,000
1450100 Receipts Not Classified Elsewhere	-	27,158,000,000	27,822,000,000	30,396,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1071109500 Development of Nairobi to Naivasha Standard Gauge Railway				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1071109600 Big Four Projects.				

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

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1071109601 Dongo Kundu Special Economic Zone				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,250,000,000	16,614,000,000	16,199,000,000
GROSS EXPENDITURE	-	8,250,000,000	16,614,000,000	16,199,000,000
Appropriations in Aid	-	7,300,000,000	14,519,000,000	13,099,000,000
5120200 Foreign Borrowing - Direct Payments	-	5,000,000,000	14,519,000,000	13,099,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	2,300,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	950,000,000	2,095,000,000	3,100,000,000
1071109602 Naivasha Special Economic Zone (Textile Park)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	236,000,000	-	-
GROSS EXPENDITURE	-	236,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	236,000,000	-	-
1071109604 Railway Metro line - Embakasi Station - Ruai				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	450,000,000	2,935,000,000	2,850,000,000
GROSS EXPENDITURE	-	450,000,000	2,935,000,000	2,850,000,000
NET EXPENDITURE Sub-Head KShs.	-	450,000,000	2,935,000,000	2,850,000,000
1071109605 Railway Metro Line Athi River Station - East African Portland Cement				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	500,000,000	1,970,000,000
GROSS EXPENDITURE	-	400,000,000	500,000,000	1,970,000,000
NET EXPENDITURE Sub-Head KShs.	-	400,000,000	500,000,000	1,970,000,000
1071109606 Railway Metro Line Athi River Station - NSSF Mavoko				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	450,000,000	1,800,000,000	1,580,000,000
GROSS EXPENDITURE	-	450,000,000	1,800,000,000	1,580,000,000
NET EXPENDITURE Sub-Head KShs.	-	450,000,000	1,800,000,000	1,580,000,000
1071109600 Big Four Projects				
NET EXPENDITURE Head ... KShs.	-	2,486,000,000	7,330,000,000	9,500,000,000
1071109700 LAPSSET Project.				
1071109701 LAPSSET Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,464,000,000	-	-
GROSS EXPENDITURE	-	4,464,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,464,000,000	-	-
1071109700 LAPSSET Project				
NET EXPENDITURE Head ... KShs.	-	4,464,000,000	-	-
1071109800 Mombasa Port Development project.				
1071109801 Mombasa Port Development project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,500,000,000	8,455,000,000	-
GROSS EXPENDITURE	-	7,500,000,000	8,455,000,000	-
Appropriations in Aid	-	7,500,000,000	8,455,000,000	-
1310200 Grants from Foreign Governments - Direct Payments	-	7,500,000,000	8,455,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1071109800 Mombasa Port Development project				

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

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	-	-	-
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line.				
1071109901 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,100,000,000	-	-
GROSS EXPENDITURE	-	1,100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,100,000,000	-	-
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line				
NET EXPENDITURE Head ... KShs.	-	1,100,000,000	-	-
1071110000 Rehabilitation of Nakuru-Kisumu MGR.				
1071110001 Rehabilitation of Nakuru-Kisumu MGR				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	-	-
GROSS EXPENDITURE	-	700,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	700,000,000	-	-
1071110000 Rehabilitation of Nakuru-Kisumu MGR				
NET EXPENDITURE Head ... KShs.	-	700,000,000	-	-
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line.				
1071110101 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000,000	-	-
GROSS EXPENDITURE	-	2,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,000,000,000	-	-
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line				
NET EXPENDITURE Head ... KShs.	-	2,000,000,000	-	-
1071110200 Replacement of Lifts at Treasury Building.				
1071110201 Replacement of Lifts at Treasury Building				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	50,800,000	40,000,000	-
GROSS EXPENDITURE	-	50,800,000	40,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	50,800,000	40,000,000	-
1071110200 Replacement of Lifts at Treasury Building				
NET EXPENDITURE Head ... KShs.	-	50,800,000	40,000,000	-
1071110300 Special Global Fund - TB NFM 3.				
1071110301 Special Global Fund - TB NFM 3				
2110200 Basic Wages - Temporary Employees	-	7,800,624	7,800,624	7,800,624
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,505,200	25,505,200	25,505,200
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,380,000	4,380,000	4,380,000
2210700 Training Expenses	-	5,527,000	5,527,000	5,527,000
2211000 Specialised Materials and Supplies	-	148,682,909	1,000,736,451	923,708,317
2211200 Fuel Oil and Lubricants	-	462,000	462,000	462,000

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

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved	Estimates	Projected Estimates	
	Estimates	2021/2022	2022/2023	2023/2024
	2020/2021			
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	40,990,255	93,005,873	86,104,940
2710100 Government Pension and Retirement Benefits	-	-	-	6,477,435
3111000 Purchase of Office Furniture and General Equipment	-	15,957,000	15,957,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	267,370,835	335,307	-
GROSS EXPENDITURE	-	516,675,823	1,153,709,455	1,059,965,516
Appropriations in Aid	-	449,897,935	1,076,528,443	993,644,256
1320100 Grants from International Organizations - Cash through Exchequer	-	449,897,935	1,076,528,443	993,644,256
NET EXPENDITURE Sub-Head KShs.	-	66,777,888	77,181,012	66,321,260
1071110300 Special Global Fund - TB NFM 3				
NET EXPENDITURE Head ... KShs.	-	66,777,888	77,181,012	66,321,260
1071110400 Green Climate Fund Readiness Project.				
1071110401 Green Climate Fund Readiness Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,100,000	36,665,000	-	-
GROSS EXPENDITURE	5,100,000	36,665,000	-	-
NET EXPENDITURE Sub-Head KShs.	5,100,000	36,665,000	-	-
1071110400 Green Climate Fund Readiness Project				
NET EXPENDITURE Head ... KShs.	5,100,000	36,665,000	-	-
1071110500 Special Global Fund - HIV NFM 3.				
1071110501 Special Global Fund - HIV NFM 3				
2110200 Basic Wages - Temporary Employees	-	8,562,346	8,562,346	8,562,346
2110300 Personal Allowance - Paid as Part of Salary	-	18,720,202	18,720,202	18,720,202
2210200 Communication, Supplies and Services	-	1,200,000	1,200,000	1,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	19,563,800	19,563,800	19,563,800
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,502,650	3,502,650	3,502,650
2210700 Training Expenses	-	4,713,871	4,713,871	4,713,871
2210900 Insurance Costs	-	11,737,088	11,737,088	11,737,088
2211000 Specialised Materials and Supplies	-	3,966,749,922	7,959,465,569	8,043,508,360
2211100 Office and General Supplies and Services	-	800,000	800,000	800,000
2211200 Fuel Oil and Lubricants	-	286,000	286,000	286,000
2211300 Other Operating Expenses	-	317,518,395	638,006,899	643,659,067
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,400,000	1,400,000	1,400,000
2220200 Routine Maintenance - Other Assets	-	305,120	305,120	305,120
2710100 Government Pension and Retirement Benefits	-	-	-	7,385,838
3111000 Purchase of Office Furniture and General Equipment	-	1,888,500	1,888,500	1,888,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000	1,000,000	1,000,000
GROSS EXPENDITURE	-	4,357,947,894	8,671,152,045	8,768,232,842
Appropriations in Aid	-	4,268,272,917	8,565,452,643	8,654,864,994
1320100 Grants from International Organizations - Cash through Exchequer	-	4,268,272,917	8,565,452,643	8,654,864,994
NET EXPENDITURE Sub-Head KShs.	-	89,674,977	105,699,402	113,367,848
1071110500 Special Global Fund - HIV NFM 3				

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

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	89,674,977	105,699,402	113,367,848
1071110600 Special Global Fund - Malaria NFM 3.				
1071110601 Special Global Fund - Malaria NFM 3				
2110200 Basic Wages - Temporary Employees	-	23,156,944	23,156,944	23,156,944
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,024,800	4,024,800	4,024,800
2210800 Hospitality Supplies and Services	-	360,000	719,977	719,977
2211000 Specialised Materials and Supplies	-	301,123,951	672,959,278	4,066,256,873
2211200 Fuel Oil and Lubricants	-	1,612,939	1,612,939	1,612,939
2211300 Other Operating Expenses	-	24,189,916	54,076,367	226,481,447
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,571,076	3,571,076	3,571,076
2710100 Government Pension and Retirement Benefits	-	-	-	18,000,000
GROSS EXPENDITURE	-	358,039,626	760,121,381	4,343,824,056
Appropriations in Aid	-	323,758,247	723,612,122	4,278,539,480
1320100 Grants from International Organizations - Cash through Exchequer	-	323,758,247	723,612,122	4,278,539,480
NET EXPENDITURE Sub-Head KShs.	-	34,281,379	36,509,259	65,284,576
1071110600 Special Global Fund - Malaria NFM 3				
NET EXPENDITURE Head ... KShs.	-	34,281,379	36,509,259	65,284,576
1071110700 Kenya Co-operation and Partnership Facility.				
1071110701 Kenya Co-operation and Partnership Facility				
2640500 Other Capital Grants and Transfers	-	150,000,000	-	-
GROSS EXPENDITURE	-	150,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	150,000,000	-	-
1071110700 Kenya Co-operation and Partnership Facility				
NET EXPENDITURE Head ... KShs.	-	150,000,000	-	-
1071110800 National Treasury Capacity Strengthening Project.				
1071110801 National Treasury Capacity Strengthening Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	23,000,000	-	-
GROSS EXPENDITURE	-	23,000,000	-	-
Appropriations in Aid	-	10,000,000	-	-
1320100 Grants from International Organizations - Cash through Exchequer	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	13,000,000	-	-
1071110800 National Treasury Capacity Strengthening Project				
NET EXPENDITURE Head ... KShs.	-	13,000,000	-	-
1071110900 Consolidating the Gains on Devolution.				
1071110901 Consolidating the Gains on Devolution				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-

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

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1071110900 Consolidating the Gains on Devolution				
NET EXPENDITURE Head ... KShs.	-	5,000,000	-	-
1071111000 Lamu - Ijara - Garissa Road.				
1071111001 Lamu - Ijara - Garissa Road				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000,000	-	-
GROSS EXPENDITURE	-	3,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000,000	-	-
1071111000 Lamu - Ijara - Garissa Road				
NET EXPENDITURE Head ... KShs.	-	3,000,000,000	-	-
1071111100 Riruta - Lenana - Ngong Railway Line.				
1071111101 Riruta - Lenana - Ngong Railway Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000,000	-	-
GROSS EXPENDITURE	-	2,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,000,000,000	-	-
1071111100 Riruta - Lenana - Ngong Railway Line				
NET EXPENDITURE Head ... KShs.	-	2,000,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1071 The National Treasury				
Kshs.	45,806,656,597	46,547,971,738	37,963,900,622	47,048,484,633

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R).						
1071100101 Headquarters						
2640500 Other Capital Grants and Transfers	974,673,319	717,731,832	-	277,731,832	-	-
GROSS EXPENDITURE	974,673,319	717,731,832	-	277,731,832	-	-
NET EXPENDITURE	974,673,319	717,731,832		277,731,832	-	-
1071100100 Support to Public Financial Management (PFM-R)						
NET EXPENDITURE	974,673,319	717,731,832		277,731,832	-	-
1071100400 Study and Capacity Building III.						
1071100401 Headquarters						
2211300 Other Operating Expenses	18,700,000	18,700,000	18,700,000	-	-	-
GROSS EXPENDITURE	18,700,000	18,700,000	18,700,000	-	-	-
Appropriations in Aid	18,700,000	18,700,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	18,700,000	18,700,000		-		-
NET EXPENDITURE	-	-		-	-	-
1071100400 Study and Capacity Building III						
NET EXPENDITURE	-	-		-	-	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Re						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071100601 Headquarters						
2110200 Basic Wages - Temporary Employees	600,000	-	-	-	-	-
2211300 Other Operating Expenses	3,000,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	-	10,000,000	-	10,000,000	-	-
GROSS EXPENDITURE	3,600,000	10,000,000	-	10,000,000	-	-
NET EXPENDITURE	3,600,000	10,000,000		10,000,000	-	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res						
NET EXPENDITURE	3,600,000	10,000,000		10,000,000	-	-
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PP)						
1071100701 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	155,790,100	345,638,120	-	-	-	345,638,120
GROSS EXPENDITURE	155,790,100	345,638,120	-	-	-	345,638,120
NET EXPENDITURE	155,790,100	345,638,120		-	-	345,638,120
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)						
NET EXPENDITURE	155,790,100	345,638,120		-	-	345,638,120
1071101400 Regional integration implementation program.						
1071101401 Headquarters						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	250,000,000	83,000,000	-	83,000,000	-	-
GROSS EXPENDITURE	250,000,000	83,000,000	-	83,000,000	-	-
NET EXPENDITURE	250,000,000	83,000,000		83,000,000	-	-
1071101400 Regional integration implementation program						
NET EXPENDITURE	250,000,000	83,000,000		83,000,000	-	-
1071101600 Profit Programme.						
1071101601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	66,075,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	66,075,000	50,000,000	-	-	-	-
NET EXPENDITURE	66,075,000	50,000,000		-	-	-
1071101600 Profit Programme						
NET EXPENDITURE	66,075,000	50,000,000		-	-	-
1071101700 Financial Sector Support Project (FSSP).						
1071101701 Headquarters						
2210700 Training Expenses	8,307,474	-	-	-	-	-
2211300 Other Operating Expenses	82,277,135	-	-	-	-	-
2640500 Other Capital Grants and Transfers	344,717,438	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	49,755,410	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,922,543	-	-	-	-	-
GROSS EXPENDITURE	492,980,000	-	-	-	-	-
NET EXPENDITURE	492,980,000	-	-	-	-	-
1071101700 Financial Sector Support Project (FSSP)						
NET EXPENDITURE	492,980,000	-	-	-	-	-
1071102000 Replacement of four (4No.) lifts at Bima.						
1071102001 Replacement of four (4No.) lifts at Bima						
3111100 Purchase of Specialised Plant, Equipment and Machinery	21,800,000	-	-	-	-	-
GROSS EXPENDITURE	21,800,000	-	-	-	-	-
NET EXPENDITURE	21,800,000	-	-	-	-	-
1071102000 Replacement of four (4No.) lifts at Bima						
NET EXPENDITURE	21,800,000	-	-	-	-	-
1071102200 Strategic Investments in Public Enterprises.						
1071102201 Strategic Investments in Public Enterprises						
2510200 Subsidies to Financial Institutions	500,000,000	-	-	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	26,500,000,000	-	-	-	-	-
GROSS EXPENDITURE	27,000,000,000	-	-	-	-	-
NET EXPENDITURE	27,000,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071102200 Strategic Investments in Public Enterprises						
NET EXPENDITURE	27,000,000,000	-				
1071102400 Water Reticulation works at Treasury, Bima and Herufi House.						
1071102401 Water Reticulation works at Treasury, Bima and Herufi House						
3110300 Refurbishment of Buildings	225,800,000	100,000,000	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	100,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	325,800,000	200,000,000				
NET EXPENDITURE	325,800,000	200,000,000				
1071102400 Water Reticulation works at Treasury, Bima and Herufi House						
NET EXPENDITURE	325,800,000	200,000,000				
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS.						
1071102501 Equity Acquisition, Operations, Maintenance in TEAMS						
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	78,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	78,000,000	80,000,000				
NET EXPENDITURE	78,000,000	80,000,000				
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS						
NET EXPENDITURE	78,000,000	80,000,000				
1071102600 Equity and Subscriptions in International Financial Institutions.						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071102601 Equity and Subscriptions in International Financial Institutions						
2620100 Membership Fees and Dues and Subscriptions to International Organization	1,000,000,000	-	-	-	-	-
4150200 Equity Participation in Foreign financial Institutions operating Abroad	490,500,000	675,000,000	-	-	-	-
GROSS EXPENDITURE	1,490,500,000	675,000,000	-	-	-	-
NET EXPENDITURE	1,490,500,000	675,000,000		-	-	-
1071102600 Equity and Subscriptions in International Financial Institutions						
NET EXPENDITURE	1,490,500,000	675,000,000		-	-	-
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management.						
1071102701 Enterprise Resource Planning (ERP) and Customer Relations Management						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management						
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1071102800 Establishment of secure and coordinated border control points.						
1071102801 Establishment of secure and coordinated border control points						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	40,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1071102800 Establishment of secure and coordinated border control points						
NET EXPENDITURE	40,000,000	40,000,000		-	-	-
1071103000 Construction of alternate Data Recovery Centre.						
1071103001 Construction of alternate Data Recovery Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,390,000	42,390,000	-	-	-	-
GROSS EXPENDITURE	42,390,000	42,390,000	-	-	-	-
NET EXPENDITURE	42,390,000	42,390,000		-	-	-
1071103000 Construction of alternate Data Recovery Centre						
NET EXPENDITURE	42,390,000	42,390,000		-	-	-
1071103200 Rehabilitation and Expansion of Herufi Data Center.						
1071103201 Rehabilitation and Expansion of Herufi Data Center						
3110300 Refurbishment of Buildings	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-		-	-	-
1071103200 Rehabilitation and Expansion of Herufi Data Center						
NET EXPENDITURE	30,000,000	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071103500 Upgrading, Integration of Pensions Management Information System.						
1071103501 Upgrading, Integration of Pensions Management Information System						
2211300 Other Operating Expenses	-	262,400,000	-	-	-	-
GROSS EXPENDITURE	-	262,400,000	-	-	-	-
NET EXPENDITURE	-	262,400,000		-	-	-
1071103500 Upgrading, Integration of Pensions Management Information System						
NET EXPENDITURE	-	262,400,000		-	-	-
1071103800 Data warehouse business intelligence.						
1071103801 Data warehouse business intelligence						
2640500 Other Capital Grants and Transfers	184,731,832	-	-	-	-	-
GROSS EXPENDITURE	184,731,832	-	-	-	-	-
NET EXPENDITURE	184,731,832	-		-	-	-
1071103800 Data warehouse business intelligence						
NET EXPENDITURE	184,731,832	-		-	-	-
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware.						
1071104001 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
2211300 Other Operating Expenses	425,000,000	425,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	94,521,364	-	-	-	-
GROSS EXPENDITURE	425,000,000	519,521,364	-	-	-	-
NET EXPENDITURE	425,000,000	519,521,364		-	-	-
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
NET EXPENDITURE	425,000,000	519,521,364		-	-	-
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite.						
1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
2211300 Other Operating Expenses	40,000,000	90,000,000	-	-	-	-
GROSS EXPENDITURE	40,000,000	90,000,000	-	-	-	-
NET EXPENDITURE	40,000,000	90,000,000		-	-	-
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
NET EXPENDITURE	40,000,000	90,000,000		-	-	-
1071104400 Contingency Fund Transfers.						
1071104401 Contingency Fund Transfers						
2810200 Civil Contingency Reserves	-	2,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,000,000,000	-	-	-	-
NET EXPENDITURE	-	2,000,000,000		-	-	-
1071104400 Contingency Fund Transfers						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	2,000,000,000		-	-	-
1071104500 Equalisation Fund Transfers.						
1071104501 Equalisation Fund Transfers						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,825,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,825,000,000	-	-	-	-
NET EXPENDITURE	-	6,825,000,000		-	-	-
1071104500 Equalisation Fund Transfers						
NET EXPENDITURE	-	6,825,000,000		-	-	-
1071104800 Procurement of county point to point connectivity for IFMIS system.						
1071104801 Procurement of county point to point connectivity for IFMIS system						
2211300 Other Operating Expenses	366,000,000	350,000,000	-	-	-	-
GROSS EXPENDITURE	366,000,000	350,000,000	-	-	-	-
NET EXPENDITURE	366,000,000	350,000,000		-	-	-
1071104800 Procurement of county point to point connectivity for IFMIS system						
NET EXPENDITURE	366,000,000	350,000,000		-	-	-
1071104900 Document management system.						
1071104901 Document management system						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	210,000,000	-	-	-	-
GROSS EXPENDITURE	-	210,000,000	-	-	-	-
NET EXPENDITURE	-	210,000,000				
1071104900 Document management system						
NET EXPENDITURE	-	210,000,000				
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV.						
1071105401 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
2211300 Other Operating Expenses	22,000,000	75,000,000	-	-	-	-
GROSS EXPENDITURE	22,000,000	75,000,000	-	-	-	-
NET EXPENDITURE	22,000,000	75,000,000				
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
NET EXPENDITURE	22,000,000	75,000,000				
1071105600 Establishment of Regional offices - PPOA.						
1071105601 Establishment of Regional offices - PPRA						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-				
1071105600 Establishment of Regional offices - PPRA						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	50,000,000	-				
1071105700 Single Window Support Project.						
1071105701 Single Window Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	588,250,000	488,250,000	-	-	-	-
GROSS EXPENDITURE	588,250,000	488,250,000	-	-	-	-
NET EXPENDITURE	588,250,000	488,250,000		-	-	-
1071105700 Single Window Support Project						
NET EXPENDITURE	588,250,000	488,250,000		-	-	-
1071106400 Development of market openness gauge system.						
1071106401 Development of market openness gauge system						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1071106400 Development of market openness gauge system						
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1071107600 Special Global Fund - Malaria Grant - KEN-M.						
1071107601 Special Global Fund - Malaria Grant - KEN-M						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	21,456,558	612,000	-	612,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,104,320	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,720,000	-	1,720,000	-	-
2211000 Specialised Materials and Supplies	2,264,999,912	408,918,000	408,918,000	-	-	-
2211200 Fuel Oil and Lubricants	807,940	-	-	-	-	-
2211300 Other Operating Expenses	146,394,614	25,469,440	23,833,850	1,635,590	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	484,764	-	-	-	-	-
2640500 Other Capital Grants and Transfers	384,000,000	416,000,000	-	-	-	-
2710100 Government Pension and Retirement Benefits	18,143,000	-	-	-	-	-
GROSS EXPENDITURE	2,839,391,108	852,719,440	432,751,850	3,967,590	-	-
Appropriations in Aid	2,402,128,488	432,751,850		-		-
1320100 Grants from International Organizations - Cash through Exchequer	2,402,128,488	432,751,850		-		-
NET EXPENDITURE	437,262,620	419,967,590		3,967,590	-	-
1071107600 Special Global Fund - Malaria Grant - KEN-M						
NET EXPENDITURE	437,262,620	419,967,590		3,967,590	-	-
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H.						
1071107701 Special Global Fund - HIV-AIDS Grant - KEN-H						
2110200 Basic Wages - Temporary Employees	6,063,258	749,262	-	749,262	-	-
2110300 Personal Allowance - Paid as Part of Salary	13,916,408	641,964	-	641,964	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	981,741	1,188,147	-	1,188,147	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,238,048	2,104,992	-	2,104,992	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	2,662,122	-	2,662,122	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	-	500,000	-	-
2210700 Training Expenses	3,390,870	5,552,567	-	5,552,567	-	-
2210800 Hospitality Supplies and Services	302,000	1,060,000	-	1,060,000	-	-
2210900 Insurance Costs	2,521,337	3,350,368	-	3,350,368	-	-
2211000 Specialised Materials and Supplies	8,933,967,712	4,570,337,160	4,570,337,160	-	-	-
2211100 Office and General Supplies and Services	182,055	1,782,221	-	1,782,221	-	-
2211200 Fuel Oil and Lubricants	461,340	1,461,341	-	1,461,341	-	-
2211300 Other Operating Expenses	718,883,391	397,575,524	292,551,578	105,023,946	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	-	200,000	-	-
2220200 Routine Maintenance - Other Assets	52,700	1,386,172	-	1,386,172	-	-
2640400 Other Current Transfers, Grants and Subsidies	44,962,500	25,500,000	-	25,500,000	-	-
2640500 Other Capital Grants and Transfers	1,841,108,545	1,543,388,545	-	-	-	-
2710100 Government Pension and Retirement Benefits	5,459,780	-	-	-	-	-
3110200 Construction of Building	309,530,465	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	40,223,000	565,449	-	565,449	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	32,431,115	16,371,000	16,371,000	-	-	-
GROSS EXPENDITURE	11,979,776,265	6,576,376,834	4,879,259,738	153,728,551	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	9,958,623,283	4,879,259,738		-		-
1320100 Grants from International Organizations - Cash through Exchequer	9,958,623,283	4,879,259,738		-		-
NET EXPENDITURE	2,021,152,982	1,697,117,096		153,728,551	-	-
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H						
NET EXPENDITURE	2,021,152,982	1,697,117,096		153,728,551	-	-
1071107800 Special Global Fund - TB Grant - KEN-T.						
1071107801 Special Global Fund - TB Grant - KEN-T						
2110200 Basic Wages - Temporary Employees	4,268,228	391,375	-	391,375	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,000	675,475	-	675,475	-	-
2210800 Hospitality Supplies and Services	-	545,150	-	545,150	-	-
2211000 Specialised Materials and Supplies	257,790,500	200,136,546	200,136,546	-	-	-
2211200 Fuel Oil and Lubricants	36,000	230,174	-	230,174	-	-
2211300 Other Operating Expenses	37,533,424	23,943,786	17,582,940	6,360,846	-	-
2640500 Other Capital Grants and Transfers	400,000,000	352,000,000	-	-	-	-
2710100 Government Pension and Retirement Benefits	1,900,345	-	-	-	-	-
GROSS EXPENDITURE	701,654,497	577,922,506	217,719,486	8,203,020	-	-
Appropriations in Aid	293,402,253	217,719,486		-		-
1320100 Grants from International Organizations - Cash through Exchequer	293,402,253	217,719,486		-		-
NET EXPENDITURE	408,252,244	360,203,020		8,203,020	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071107800 Special Global Fund - TB Grant - KEN-T						
NET EXPENDITURE	408,252,244	360,203,020		8,203,020	-	-
1071107900 Infrastructure Finance and Public Private Partnership Project 2.						
1071107901 Infrastructure Finance and Public Private Partnership Project 2						
3110300 Refurbishment of Buildings	-	843,017,975	-	-	843,017,975	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	317,000,000	1,529,053,924	-	-	-	1,529,053,924
GROSS EXPENDITURE	317,000,000	2,372,071,899	-	-	843,017,975	1,529,053,924
Appropriations in Aid	-	843,017,975		-		-
5120200 Foreign Borrowing - Direct Payments	-	843,017,975		-		-
NET EXPENDITURE	317,000,000	1,529,053,924		-	-	1,529,053,924
1071107900 Infrastructure Finance and Public Private Partnership Project 2						
NET EXPENDITURE	317,000,000	1,529,053,924		-	-	1,529,053,924
1071108100 Kenya Affordable Housing Project.						
1071108101 Kenya Affordable Housing Project						
2211300 Other Operating Expenses	100,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	3,965,000,000	8,000,000,000	-	-	-	8,000,000,000
GROSS EXPENDITURE	4,065,000,000	8,000,000,000	-	-	-	8,000,000,000
NET EXPENDITURE	4,065,000,000	8,000,000,000		-	-	8,000,000,000

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071108100 Kenya Affordable Housing Project						
NET EXPENDITURE	4,065,000,000	8,000,000,000		-	-	8,000,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA).						
1071108201 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
2210800 Hospitality Supplies and Services	7,760,000	-	-	-	-	-
2211300 Other Operating Expenses	5,532,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	126,500,000	254,150,000	-	-	-	208,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	358,000	-	-	-	-	-
GROSS EXPENDITURE	140,150,000	254,150,000	-	-	-	208,000,000
NET EXPENDITURE	140,150,000	254,150,000		-	-	208,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
NET EXPENDITURE	140,150,000	254,150,000		-	-	208,000,000
1071108300 Economic Stimulus Programme.						
1071108302 Credit Guarantee Scheme						
2640500 Other Capital Grants and Transfers	3,000,000,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	3,000,000,000	1,000,000,000	-	-	-	-
NET EXPENDITURE	3,000,000,000	1,000,000,000		-	-	-
1071108300 Economic Stimulus Programme						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	3,000,000,000	1,000,000,000		-	-	-
1071108400 Public Debt Management Support Project.						
1071108401 Public Debt Management Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,000,000	101,000,000	69,900,000	17,100,000	-	-
GROSS EXPENDITURE	41,000,000	101,000,000	69,900,000	17,100,000	-	-
Appropriations in Aid	-	69,900,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	-	69,900,000		-		-
NET EXPENDITURE	41,000,000	31,100,000		17,100,000	-	-
1071108400 Public Debt Management Support Project						
NET EXPENDITURE	41,000,000	31,100,000		17,100,000	-	-
1071108500 Implementation of e-Procurement System for the Government of Kenya.						
1071108501 Implementation of e-Procurement System for the Government of Kenya						
2211300 Other Operating Expenses	-	184,008,548	-	-	-	-
GROSS EXPENDITURE	-	184,008,548	-	-	-	-
NET EXPENDITURE	-	184,008,548		-	-	-
1071108500 Implementation of e-Procurement System for the Government of Kenya						
NET EXPENDITURE	-	184,008,548		-	-	-
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC).						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071108801 Operationalization of the Kenya Mortgage Refinance Company (KMRC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000,000	3,500,000,000	-	-	-	3,500,000,000
GROSS EXPENDITURE	2,500,000,000	3,500,000,000	-	-	-	3,500,000,000
NET EXPENDITURE	2,500,000,000	3,500,000,000		-	-	3,500,000,000
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)						
NET EXPENDITURE	2,500,000,000	3,500,000,000		-	-	3,500,000,000
1071109000 Horn of Africa Gateway Development Project.						
1071109001 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	54,148,500	142,241,000	-	-	-	142,241,000
GROSS EXPENDITURE	54,148,500	142,241,000	-	-	-	142,241,000
NET EXPENDITURE	54,148,500	142,241,000		-	-	142,241,000
1071109000 Horn of Africa Gateway Development Project						
NET EXPENDITURE	54,148,500	142,241,000		-	-	142,241,000
1071109100 East Africa Transport, Trade & Development Facilitation Project.						
1071109101 East Africa Transport, Trade & Development Facilitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	416,696,000	-	-	316,696,000	100,000,000
GROSS EXPENDITURE	400,000,000	416,696,000	-	-	316,696,000	100,000,000

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	300,000,000	316,696,000		-		-
5120200 Foreign Borrowing - Direct Payments	300,000,000	316,696,000		-		-
NET EXPENDITURE	100,000,000	100,000,000		-	-	100,000,000
1071109100 East Africa Transport, Trade & Development Facilitation Project						
NET EXPENDITURE	100,000,000	100,000,000		-	-	100,000,000
1071109500 Development of Nairobi to Naivasha Standard Gauge Railway.						
1071109501 Development of Nairobi to Naivasha Standard Gauge Railway						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	27,158,000,000	-	-	-	-
GROSS EXPENDITURE	-	27,158,000,000	-	-	-	-
Appropriations in Aid	-	27,158,000,000		-		-
1450100 Receipts Not Classified Elsewhere	-	27,158,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1071109500 Development of Nairobi to Naivasha Standard Gauge Railway						
NET EXPENDITURE	-	-	-	-	-	-
1071109600 Big Four Projects.						
1071109601 Dongo Kundu Special Economic Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,250,000,000	2,300,000,000	-	5,000,000,000	-
GROSS EXPENDITURE	-	8,250,000,000	2,300,000,000	-	5,000,000,000	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	7,300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	5,000,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	2,300,000,000		-		-
NET EXPENDITURE	-	950,000,000		-	-	-
1071109602 Naivasha Special Economic Zone (Textile Park)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	236,000,000	-	-	-	-
GROSS EXPENDITURE	-	236,000,000	-	-	-	-
NET EXPENDITURE	-	236,000,000		-	-	-
1071109604 Railway Metro line - Embakasi Station - Ruai						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	450,000,000	-	-	-	-
GROSS EXPENDITURE	-	450,000,000	-	-	-	-
NET EXPENDITURE	-	450,000,000		-	-	-
1071109605 Railway Metro Line Athi River Station - East African Portland Cement						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	-	-	-	-
GROSS EXPENDITURE	-	400,000,000	-	-	-	-
NET EXPENDITURE	-	400,000,000		-	-	-
1071109606 Railway Metro Line Athi River Station - NSSF Mavoko						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	450,000,000	-	-	-	-
GROSS EXPENDITURE	-	450,000,000	-	-	-	-
NET EXPENDITURE	-	450,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071109600 Big Four Projects						
NET EXPENDITURE	-	2,486,000,000		-	-	-
1071109700 LAPSSET Project.						
1071109701 LAPSSET Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,464,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,464,000,000	-	-	-	-
NET EXPENDITURE	-	4,464,000,000		-	-	-
1071109700 LAPSSET Project						
NET EXPENDITURE	-	4,464,000,000		-	-	-
1071109800 Mombasa Port Development project.						
1071109801 Mombasa Port Development project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,500,000,000	-	-	7,500,000,000	-
GROSS EXPENDITURE	-	7,500,000,000	-	-	7,500,000,000	-
Appropriations in Aid	-	7,500,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	7,500,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1071109800 Mombasa Port Development project						
NET EXPENDITURE	-	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line.						
1071109901 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,100,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,100,000,000	-	-	-	-
NET EXPENDITURE	-	1,100,000,000		-	-	-
1071109900 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line						
NET EXPENDITURE	-	1,100,000,000		-	-	-
1071110000 Rehabilitation of Nakuru-Kisumu MGR.						
1071110001 Rehabilitation of Nakuru-Kisumu MGR						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	-	-	-	-
GROSS EXPENDITURE	-	700,000,000	-	-	-	-
NET EXPENDITURE	-	700,000,000		-	-	-
1071110000 Rehabilitation of Nakuru-Kisumu MGR						
NET EXPENDITURE	-	700,000,000		-	-	-
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long-MLB Line.						
1071110101 Construction of NVS ICD-Long. Railway Link & Rehab. of Long-MLB Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	2,000,000,000	-	-	-	-
NET EXPENDITURE	-	2,000,000,000		-	-	-
1071110100 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line						
NET EXPENDITURE	-	2,000,000,000		-	-	-
1071110200 Replacement of Lifts at Treasury Building.						
1071110201 Replacement of Lifts at Treasury Building						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	50,800,000	-	-	-	-
GROSS EXPENDITURE	-	50,800,000	-	-	-	-
NET EXPENDITURE	-	50,800,000		-	-	-
1071110200 Replacement of Lifts at Treasury Building						
NET EXPENDITURE	-	50,800,000		-	-	-
1071110300 Special Global Fund - TB NFM 3.						
1071110301 Special Global Fund - TB NFM 3						
2110200 Basic Wages - Temporary Employees	-	7,800,624	-	7,800,624	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,505,200	-	25,505,200	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,380,000	-	4,380,000	-	-
2210700 Training Expenses	-	5,527,000	-	5,527,000	-	-
2211000 Specialised Materials and Supplies	-	148,682,909	148,682,909	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	462,000	-	462,000	-	-
2211300 Other Operating Expenses	-	40,990,255	33,844,191	7,146,064	-	-
3111000 Purchase of Office Furniture and General Equipment	-	15,957,000	-	15,957,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	267,370,835	267,370,835	-	-	-
GROSS EXPENDITURE	-	516,675,823	449,897,935	66,777,888	-	-
Appropriations in Aid	-	449,897,935		-		-
1320100 Grants from International Organizations - Cash through Exchequer	-	449,897,935		-		-
NET EXPENDITURE	-	66,777,888		66,777,888	-	-
1071110300 Special Global Fund - TB NFM 3						
NET EXPENDITURE	-	66,777,888		66,777,888	-	-
1071110400 Green Climate Fund Readiness Project.						
1071110401 Green Climate Fund Readiness Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,100,000	36,665,000	-	36,665,000	-	-
GROSS EXPENDITURE	5,100,000	36,665,000	-	36,665,000	-	-
NET EXPENDITURE	5,100,000	36,665,000		36,665,000	-	-
1071110400 Green Climate Fund Readiness Project						
NET EXPENDITURE	5,100,000	36,665,000		36,665,000	-	-
1071110500 Special Global Fund - HIV NFM 3.						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071110501 Special Global Fund - HIV NFM 3						
2110200 Basic Wages - Temporary Employees	-	8,562,346	-	8,562,346	-	-
2110300 Personal Allowance - Paid as Part of Salary	-	18,720,202	-	18,720,202	-	-
2210200 Communication, Supplies and Services	-	1,200,000	-	1,200,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	19,563,800	-	19,563,800	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,502,650	-	3,502,650	-	-
2210700 Training Expenses	-	4,713,871	-	4,713,871	-	-
2210900 Insurance Costs	-	11,737,088	-	11,737,088	-	-
2211000 Specialised Materials and Supplies	-	3,966,749,922	3,966,749,922	-	-	-
2211100 Office and General Supplies and Services	-	800,000	-	800,000	-	-
2211200 Fuel Oil and Lubricants	-	286,000	-	286,000	-	-
2211300 Other Operating Expenses	-	317,518,395	301,522,995	15,995,400	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,400,000	-	1,400,000	-	-
2220200 Routine Maintenance - Other Assets	-	305,120	-	305,120	-	-
3111000 Purchase of Office Furniture and General Equipment	-	1,888,500	-	1,888,500	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000	-	1,000,000	-	-
GROSS EXPENDITURE	-	4,357,947,894	4,268,272,917	89,674,977	-	-
Appropriations in Aid	-	4,268,272,917		-		-
1320100 Grants from International Organizations - Cash through Exchequer	-	4,268,272,917		-		-
NET EXPENDITURE	-	89,674,977		89,674,977	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071110500 Special Global Fund - HIV NFM 3						
NET EXPENDITURE	-	89,674,977		89,674,977	-	-
1071110600 Special Global Fund - Malaria NFM 3.						
1071110601 Special Global Fund - Malaria NFM 3						
2110200 Basic Wages - Temporary Employees	-	23,156,944	-	23,156,944	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,024,800	-	4,024,800	-	-
2210800 Hospitality Supplies and Services	-	360,000	-	360,000	-	-
2211000 Specialised Materials and Supplies	-	301,123,951	301,123,951	-	-	-
2211200 Fuel Oil and Lubricants	-	1,612,939	-	1,612,939	-	-
2211300 Other Operating Expenses	-	24,189,916	22,634,296	1,555,620	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,571,076	-	3,571,076	-	-
GROSS EXPENDITURE	-	358,039,626	323,758,247	34,281,379	-	-
Appropriations in Aid	-	323,758,247		-		-
1320100 Grants from International Organizations - Cash through Exchequer	-	323,758,247		-		-
NET EXPENDITURE	-	34,281,379		34,281,379	-	-
1071110600 Special Global Fund - Malaria NFM 3						
NET EXPENDITURE	-	34,281,379		34,281,379	-	-
1071110700 Kenya Co-operation and Partnership Facility.						

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071110701 Kenya Co-operation and Partnership Facility						
2640500 Other Capital Grants and Transfers	-	150,000,000	-	150,000,000	-	-
GROSS EXPENDITURE	-	150,000,000	-	150,000,000	-	-
NET EXPENDITURE	-	150,000,000		150,000,000	-	-
1071110700 Kenya Co-operation and Partnership Facility						
NET EXPENDITURE	-	150,000,000		150,000,000	-	-
1071110800 National Treasury Capacity Strengthening Project.						
1071110801 National Treasury Capacity Strengthening Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	23,000,000	10,000,000	10,000,000	-	-
GROSS EXPENDITURE	-	23,000,000	10,000,000	10,000,000	-	-
Appropriations in Aid	-	10,000,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	-	10,000,000		-		-
NET EXPENDITURE	-	13,000,000		10,000,000	-	-
1071110800 National Treasury Capacity Strengthening Project						
NET EXPENDITURE	-	13,000,000		10,000,000	-	-
1071110900 Consolidating the Gains on Devolution.						
1071110901 Consolidating the Gains on Devolution						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	-	5,000,000	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	5,000,000	-	5,000,000	-	-
NET EXPENDITURE	-	5,000,000		5,000,000	-	-
1071110900 Consolidating the Gains on Devolution						
NET EXPENDITURE	-	5,000,000		5,000,000	-	-
1071111000 Lamu - Ijara - Garissa Road.						
1071111001 Lamu - Ijara - Garissa Road						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000,000		-	-	-
1071111000 Lamu - Ijara - Garissa Road						
NET EXPENDITURE	-	3,000,000,000		-	-	-
1071111100 Riruta - Lenana - Ngong Railway Line.						
1071111101 Riruta - Lenana - Ngong Railway Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,000,000,000	-	-	-	-
NET EXPENDITURE	-	2,000,000,000		-	-	-
1071111100 Riruta - Lenana - Ngong Railway Line						
NET EXPENDITURE	-	2,000,000,000		-	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
TOTAL FOR VOTE D1071 The National Treasury	45,806,656,597	46,547,971,738	12,970,260,173	946,130,237	13,659,713,975	13,824,933,044

VOTE D1072 State Department for Planning

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

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

(KShs 42,345,060,816)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	27,386,910	75,490,000	-	75,490,000	158,770,000	246,930,000
1072100300 Support to Kenya Institute for Public Policy Research & Analysis	5,000,000	68,000,000	-	68,000,000	71,280,000	83,700,000
1072100600 National Government County Planning, Information & Documentation	7,740,890	133,110,000	-	133,110,000	132,050,000	346,390,000
1072100700 Economic Empowerment Programme	-	4,000,000	-	4,000,000	4,000,000	4,000,000
1072100800 Integration and Coordination with ICPD POA-NCAPD	64,745,416	78,372,816	7,127,400	71,245,416	107,712,816	184,712,816
1072100900 Data Collection and Data Base Development	31,420,290	33,405,000	-	33,405,000	33,405,000	33,405,000
1072101000 Strengthening Capacity for Monitoring and Evaluation	5,000,000	6,768,000	1,768,000	5,000,000	6,768,000	6,768,000
1072101100 Social Policy and Statistics (KNBS)	12,675,000	2,750,000	-	2,750,000	2,750,000	2,750,000
1072101200 Social Policy and Research	4,250,000	4,250,000	-	4,250,000	4,250,000	4,250,000
1072101300 Social Policy (MED)	4,250,000	-	-	-	-	-
1072101500 National Government Constituency Fund(NGCDF)	55,429,375,000	41,714,800,000	-	41,714,800,000	41,714,800,000	46,714,800,000

VOTE D1072 State Department for Planning

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

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

(KShs 42,345,060,816)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1072101700 National Economic Planning and International Partnerships	7,161,000	71,220,000	-	71,220,000	135,240,000	188,100,000
1072101900 Kenya National Bureau of Statistics-Census	11,000,000	-	-	-	18,220,000	45,540,000
1072102000 Kenya Statistics Programme For Results	120,000,000	-	-	-	-	-
1072108000 Devolution Support Programme For-Results (P for R)	11,761,200	-	-	-	-	-
1072108500 National Information Platform for Food & Nutrition in Kenya	140,000,000	140,000,000	-	140,000,000	140,000,000	140,000,000
1072108600 Child Sensitive Budget Analysis	5,000,000	5,000,000	-	5,000,000	5,000,000	5,000,000
1072108700 Making Every Woman and Girl Count	-	33,200,000	33,200,000	-	33,200,000	33,200,000
1072108900 Consolidating Gains & Deepening Devolution in Kenya	-	16,790,400	-	16,790,400	-	-
TOTAL FOR VOTE D1072 State Department for Planning	55,886,765,706	42,387,156,216	42,095,400	42,345,060,816	42,567,445,816	48,039,545,816

VOTE D1072 State Department for Planning

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

II. Heads and Items under which this Vote will be accounted for by vote D1072 State Department for Planning

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES).				
1072100101 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	27,386,910	75,490,000	158,770,000	246,930,000
GROSS EXPENDITURE	27,386,910	75,490,000	158,770,000	246,930,000
NET EXPENDITURE Sub-Head KShs.	27,386,910	75,490,000	158,770,000	246,930,000
1072100100 National Integrated Monitoring and Evaluation System (NIMES)				
NET EXPENDITURE Head ... KShs.	27,386,910	75,490,000	158,770,000	246,930,000
1072100300 Support to Kenya Institute for Public Policy Research & Analysis.				
1072100301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	68,000,000	71,280,000	83,700,000
GROSS EXPENDITURE	5,000,000	68,000,000	71,280,000	83,700,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	68,000,000	71,280,000	83,700,000
1072100300 Support to Kenya Institute for Public Policy Research & Analysis				
NET EXPENDITURE Head ... KShs.	5,000,000	68,000,000	71,280,000	83,700,000
1072100600 National Government County Planning, Information & Documentation.				
1072100601 Headquarters				
3110300 Refurbishment of Buildings	-	66,100,000	62,750,000	101,161,300
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,740,890	67,010,000	69,300,000	245,228,700
GROSS EXPENDITURE	7,740,890	133,110,000	132,050,000	346,390,000
NET EXPENDITURE Sub-Head KShs.	7,740,890	133,110,000	132,050,000	346,390,000
1072100600 National Government County Planning, Information & Documentation				
NET EXPENDITURE Head ... KShs.	7,740,890	133,110,000	132,050,000	346,390,000
1072100700 Economic Empowerment Programme.				
1072100701 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,000,000	4,000,000	4,000,000
GROSS EXPENDITURE	-	4,000,000	4,000,000	4,000,000
NET EXPENDITURE Sub-Head KShs.	-	4,000,000	4,000,000	4,000,000
1072100700 Economic Empowerment Programme				
NET EXPENDITURE Head ... KShs.	-	4,000,000	4,000,000	4,000,000
1072100800 Integration and Coordination with ICPD POA-NCAPD.				
1072100801 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	71,872,816	78,372,816	107,712,816	184,712,816
GROSS EXPENDITURE	71,872,816	78,372,816	107,712,816	184,712,816
Appropriations in Aid	7,127,400	7,127,400	7,127,400	7,127,400
1320100 Grants from International Organizations - Cash through Exchequer	7,127,400	7,127,400	7,127,400	7,127,400
NET EXPENDITURE Sub-Head KShs.	64,745,416	71,245,416	100,585,416	177,585,416
1072100800 Integration and Coordination with ICPD POA-NCAPD				

VOTE D1072 State Department for Planning

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

II. Heads and Items under which this Vote will be accounted for by vote D1072 State Department for Planning

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	64,745,416	71,245,416	100,585,416	177,585,416
1072100900 Data Collection and Data Base Development.				
1072100901 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	31,420,290	33,405,000	33,405,000	33,405,000
GROSS EXPENDITURE	31,420,290	33,405,000	33,405,000	33,405,000
NET EXPENDITURE Sub-Head KShs.	31,420,290	33,405,000	33,405,000	33,405,000
1072100900 Data Collection and Data Base Development				
NET EXPENDITURE Head ... KShs.	31,420,290	33,405,000	33,405,000	33,405,000
1072101000 Strengthening Capacity for Monitoring and Evaluation.				
1072101001 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,768,000	6,768,000	6,768,000	6,768,000
GROSS EXPENDITURE	6,768,000	6,768,000	6,768,000	6,768,000
Appropriations in Aid	1,768,000	1,768,000	1,768,000	1,768,000
1320200 Grants from International Organizations	1,768,000	1,768,000	1,768,000	1,768,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	5,000,000	5,000,000
1072101000 Strengthening Capacity for Monitoring and Evaluation				
NET EXPENDITURE Head ... KShs.	5,000,000	5,000,000	5,000,000	5,000,000
1072101100 Social Policy and Statistics (KNBS).				
1072101101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,675,000	2,750,000	2,750,000	2,750,000
GROSS EXPENDITURE	12,675,000	2,750,000	2,750,000	2,750,000
NET EXPENDITURE Sub-Head KShs.	12,675,000	2,750,000	2,750,000	2,750,000
1072101100 Social Policy and Statistics (KNBS)				
NET EXPENDITURE Head ... KShs.	12,675,000	2,750,000	2,750,000	2,750,000
1072101200 Social Policy and Research.				
1072101201 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,250,000	4,250,000	4,250,000	4,250,000
GROSS EXPENDITURE	4,250,000	4,250,000	4,250,000	4,250,000
NET EXPENDITURE Sub-Head KShs.	4,250,000	4,250,000	4,250,000	4,250,000
1072101200 Social Policy and Research				
NET EXPENDITURE Head ... KShs.	4,250,000	4,250,000	4,250,000	4,250,000
1072101300 Social Policy (MED).				
1072101301 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,250,000	-	-	-
GROSS EXPENDITURE	4,250,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,250,000	-	-	-
1072101300 Social Policy (MED)				

VOTE D1072 State Department for Planning

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

II. Heads and Items under which this Vote will be accounted for by vote D1072 State Department for Planning

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	4,250,000	-	-	-
1072101500 National Government Constituency Fund(NGCDF).				
1072101501 National Government Constituency Fund(NGCDF)				
2630200 Capital Grants to Government Agencies and other Levels of Government	55,429,375,000	41,714,800,000	41,714,800,000	46,714,800,000
GROSS EXPENDITURE	55,429,375,000	41,714,800,000	41,714,800,000	46,714,800,000
NET EXPENDITURE Sub-Head KShs.	55,429,375,000	41,714,800,000	41,714,800,000	46,714,800,000
1072101500 National Government Constituency Fund(NGCDF)				
NET EXPENDITURE Head ... KShs.	55,429,375,000	41,714,800,000	41,714,800,000	46,714,800,000
1072101700 National Economic Planning and International Partnerships.				
1072101701 National Economic Planning and International Partnerships				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,161,000	71,220,000	135,240,000	188,100,000
GROSS EXPENDITURE	7,161,000	71,220,000	135,240,000	188,100,000
NET EXPENDITURE Sub-Head KShs.	7,161,000	71,220,000	135,240,000	188,100,000
1072101700 National Economic Planning and International Partnerships				
NET EXPENDITURE Head ... KShs.	7,161,000	71,220,000	135,240,000	188,100,000
1072101900 Kenya National Bureau of Statistics-Census.				
1072101901 Kenya National Bureau of Statistics-Census				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	18,220,000	45,540,000
GROSS EXPENDITURE	11,000,000	-	18,220,000	45,540,000
NET EXPENDITURE Sub-Head KShs.	11,000,000	-	18,220,000	45,540,000
1072101900 Kenya National Bureau of Statistics-Census				
NET EXPENDITURE Head ... KShs.	11,000,000	-	18,220,000	45,540,000
1072102000 Kenya Statistics Programme For Results.				
1072102001 Kenya Statistics Programme For Results				
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	-	-	-
GROSS EXPENDITURE	120,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	120,000,000	-	-	-
1072102000 Kenya Statistics Programme For Results				
NET EXPENDITURE Head ... KShs.	120,000,000	-	-	-
1072108000 Devolution Support Programme For-Results (P for R).				
1072108001 Devolution Support Programme For-Results (P for R)				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,761,200	-	-	-
GROSS EXPENDITURE	11,761,200	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,761,200	-	-	-
1072108000 Devolution Support Programme For-Results (P for R)				
NET EXPENDITURE Head ... KShs.	11,761,200	-	-	-
1072108500 National Information Platform for Food & Nutrition in Kenya.				

VOTE D1072 State Department for Planning

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

II. Heads and Items under which this Vote will be accounted for by vote D1072 State Department for Planning

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1072108501 National Information Platform for Food & Nutrition in Kenya				
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	140,000,000	140,000,000	140,000,000
GROSS EXPENDITURE	140,000,000	140,000,000	140,000,000	140,000,000
NET EXPENDITURE Sub-Head KShs.	140,000,000	140,000,000	140,000,000	140,000,000
1072108500 National Information Platform for Food & Nutrition in Kenya				
NET EXPENDITURE Head ... KShs.	140,000,000	140,000,000	140,000,000	140,000,000
1072108600 Child Sensitive Budget Analysis.				
1072108601 Child Sensitive Budget Analysis				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	5,000,000	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	5,000,000	5,000,000	5,000,000
1072108600 Child Sensitive Budget Analysis				
NET EXPENDITURE Head ... KShs.	5,000,000	5,000,000	5,000,000	5,000,000
1072108700 Making Every Woman and Girl Count.				
1072108701 Making Every Woman and Girl Count				
2630200 Capital Grants to Government Agencies and other Levels of Government	33,200,000	33,200,000	33,200,000	33,200,000
GROSS EXPENDITURE	33,200,000	33,200,000	33,200,000	33,200,000
Appropriations in Aid	33,200,000	33,200,000	33,200,000	33,200,000
1320100 Grants from International Organizations - Cash through Exchequer	33,200,000	33,200,000	33,200,000	33,200,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1072108700 Making Every Woman and Girl Count				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1072108900 Consolidating Gains & Deepening Devolution in Kenya.				
1072108901 Consolidating Gains & Deepening Devolution in Kenya				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	16,790,400	-	-
GROSS EXPENDITURE	-	16,790,400	-	-
NET EXPENDITURE Sub-Head KShs.	-	16,790,400	-	-
1072108900 Consolidating Gains & Deepening Devolution in Kenya				
NET EXPENDITURE Head ... KShs.	-	16,790,400	-	-
TOTAL NET EXPENDITURE FOR VOTE D1072 State Department for Planning Kshs.	55,886,765,706	42,345,060,816	42,525,350,416	47,997,450,416

VOTE 1072 State Department for Planning

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES).						
1072100101 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	27,386,910	75,490,000	-	-	-	-
GROSS EXPENDITURE	27,386,910	75,490,000	-	-	-	-
NET EXPENDITURE	27,386,910	75,490,000		-	-	-
1072100100 National Integrated Monitoring and Evaluation System (NIMES)						
NET EXPENDITURE	27,386,910	75,490,000		-	-	-
1072100300 Support to Kenya Institute for Public Policy Research & Analysis.						
1072100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	68,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	68,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	68,000,000		-	-	-
1072100300 Support to Kenya Institute for Public Policy Research & Analysis						
NET EXPENDITURE	5,000,000	68,000,000		-	-	-
1072100600 National Government County Planning, Information & Documentation.						
1072100601 Headquarters						

VOTE 1072 State Department for Planning

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	66,100,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,740,890	67,010,000	-	-	-	-
GROSS EXPENDITURE	7,740,890	133,110,000	-	-	-	-
NET EXPENDITURE	7,740,890	133,110,000		-	-	-
1072100600 National Government County Planning, Information & Documentation						
NET EXPENDITURE	7,740,890	133,110,000		-	-	-
1072100700 Economic Empowerment Programme.						
1072100701 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000		-	-	-
1072100700 Economic Empowerment Programme						
NET EXPENDITURE	-	4,000,000		-	-	-
1072100800 Integration and Coordination with ICPD POA-NCAPD.						
1072100801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	71,872,816	78,372,816	7,127,400	49,245,416	-	-
GROSS EXPENDITURE	71,872,816	78,372,816	7,127,400	49,245,416	-	-
Appropriations in Aid	7,127,400	7,127,400		-		-

VOTE 1072 State Department for Planning

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1320100 Grants from International Organizations - Cash through Exchequer	7,127,400	7,127,400		-		-
NET EXPENDITURE	64,745,416	71,245,416		49,245,416	-	-
1072100800 Integration and Coordination with ICPD POA-NCAPD						
NET EXPENDITURE	64,745,416	71,245,416		49,245,416	-	-
1072100900 Data Collection and Data Base Development.						
1072100901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	31,420,290	33,405,000	-	33,405,000	-	-
GROSS EXPENDITURE	31,420,290	33,405,000	-	33,405,000	-	-
NET EXPENDITURE	31,420,290	33,405,000		33,405,000	-	-
1072100900 Data Collection and Data Base Development						
NET EXPENDITURE	31,420,290	33,405,000		33,405,000	-	-
1072101000 Strengthening Capacity for Monitoring and Evaluation.						
1072101001 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,768,000	6,768,000	1,768,000	5,000,000	-	-
GROSS EXPENDITURE	6,768,000	6,768,000	1,768,000	5,000,000	-	-
Appropriations in Aid	1,768,000	1,768,000		-		-
1320200 Grants from International Organizations	1,768,000	1,768,000		-		-
NET EXPENDITURE	5,000,000	5,000,000		5,000,000	-	-

VOTE 1072 State Department for Planning

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1072101000 Strengthening Capacity for Monitoring and Evaluation						
NET EXPENDITURE	5,000,000	5,000,000		5,000,000	-	-
1072101100 Social Policy and Statistics (KNBS).						
1072101101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,675,000	2,750,000	-	2,750,000	-	-
GROSS EXPENDITURE	12,675,000	2,750,000	-	2,750,000	-	-
NET EXPENDITURE	12,675,000	2,750,000		2,750,000	-	-
1072101100 Social Policy and Statistics (KNBS)						
NET EXPENDITURE	12,675,000	2,750,000		2,750,000	-	-
1072101200 Social Policy and Research.						
1072101201 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,250,000	4,250,000	-	4,250,000	-	-
GROSS EXPENDITURE	4,250,000	4,250,000	-	4,250,000	-	-
NET EXPENDITURE	4,250,000	4,250,000		4,250,000	-	-
1072101200 Social Policy and Research						
NET EXPENDITURE	4,250,000	4,250,000		4,250,000	-	-
1072101300 Social Policy (MED).						

VOTE 1072 State Department for Planning

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1072101301 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,250,000	-	-	-	-	-
GROSS EXPENDITURE	4,250,000	-	-	-	-	-
NET EXPENDITURE	4,250,000	-	-	-	-	-
1072101300 Social Policy (MED)						
NET EXPENDITURE	4,250,000	-	-	-	-	-
1072101500 National Government Constituency Fund(NGCDF).						
1072101501 National Government Constituency Fund(NGCDF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,429,375,000	41,714,800,000	-	-	-	-
GROSS EXPENDITURE	55,429,375,000	41,714,800,000	-	-	-	-
NET EXPENDITURE	55,429,375,000	41,714,800,000	-	-	-	-
1072101500 National Government Constituency Fund(NGCDF)						
NET EXPENDITURE	55,429,375,000	41,714,800,000	-	-	-	-
1072101700 National Economic Planning and International Partnerships.						
1072101701 National Economic Planning and International Partnerships						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,161,000	71,220,000	-	-	-	-
GROSS EXPENDITURE	7,161,000	71,220,000	-	-	-	-
NET EXPENDITURE	7,161,000	71,220,000	-	-	-	-

VOTE 1072 State Department for Planning

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1072101700 National Economic Planning and International Partnerships						
NET EXPENDITURE	7,161,000	71,220,000		-	-	-
1072101900 Kenya National Bureau of Statistics-Census.						
1072101901 Kenya National Bureau of Statistics-Census						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	-	-	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-	-	-
NET EXPENDITURE	11,000,000	-	-	-	-	-
1072101900 Kenya National Bureau of Statistics-Census						
NET EXPENDITURE	11,000,000	-		-	-	-
1072102000 Kenya Statistics Programme For Results.						
1072102001 Kenya Statistics Programme For Results						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	-	-	-	-	-
GROSS EXPENDITURE	120,000,000	-	-	-	-	-
NET EXPENDITURE	120,000,000	-		-	-	-
1072102000 Kenya Statistics Programme For Results						
NET EXPENDITURE	120,000,000	-		-	-	-
1072108000 Devolution Support Programme For-Results (P for R).						

VOTE 1072 State Department for Planning

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1072108001 Devolution Support Programme For-Results (P for R)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,761,200	-	-	-	-	-
GROSS EXPENDITURE	11,761,200	-	-	-	-	-
NET EXPENDITURE	11,761,200	-	-	-	-	-
1072108000 Devolution Support Programme For-Results (P for R)						
NET EXPENDITURE	11,761,200	-	-	-	-	-
1072108500 National Information Platform for Food & Nutrition in Kenya.						
1072108501 National Information Platform for Food & Nutrition in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	140,000,000	-	140,000,000	-	-
GROSS EXPENDITURE	140,000,000	140,000,000	-	140,000,000	-	-
NET EXPENDITURE	140,000,000	140,000,000	-	140,000,000	-	-
1072108500 National Information Platform for Food & Nutrition in Kenya						
NET EXPENDITURE	140,000,000	140,000,000	-	140,000,000	-	-
1072108600 Child Sensitive Budget Analysis.						
1072108601 Child Sensitive Budget Analysis						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	5,000,000	-	-
GROSS EXPENDITURE	5,000,000	5,000,000	-	5,000,000	-	-
NET EXPENDITURE	5,000,000	5,000,000	-	5,000,000	-	-

VOTE 1072 State Department for Planning

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1072108600 Child Sensitive Budget Analysis						
NET EXPENDITURE	5,000,000	5,000,000		5,000,000	-	-
1072108700 Making Every Woman and Girl Count.						
1072108701 Making Every Woman and Girl Count						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,200,000	33,200,000	33,200,000	-	-	-
GROSS EXPENDITURE	33,200,000	33,200,000	33,200,000	-	-	-
Appropriations in Aid	33,200,000	33,200,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	33,200,000	33,200,000		-		-
NET EXPENDITURE	-	-		-	-	-
1072108700 Making Every Woman and Girl Count						
NET EXPENDITURE	-	-		-	-	-
1072108900 Consolidating Gains & Deepening Devolution in Kenya.						
1072108901 Consolidating Gains & Deepening Devolution in Kenya						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	16,790,400	-	16,790,400	-	-
GROSS EXPENDITURE	-	16,790,400	-	16,790,400	-	-
NET EXPENDITURE	-	16,790,400		16,790,400	-	-
1072108900 Consolidating Gains & Deepening Devolution in Kenya						
NET EXPENDITURE	-	16,790,400		16,790,400	-	-

VOTE 1072 State Department for Planning

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
TOTAL FOR VOTE D1072 State Department for Planning	55,886,765,706	42,345,060,816	42,095,400	256,440,816	-	-

VOTE D1081 Ministry of Health

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

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

(KShs 44,686,974,511)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081101700 KNH Burns and Paediatrics Center	250,000,000	1,317,542,623	1,067,542,623	250,000,000	2,022,353,333	-
1081101800 National Commodities Warehousing Center (KEMSA)	62,500,000	333,100,000	-	333,100,000	-	-
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	145,000,000	1,160,000,000	900,000,000	260,000,000	686,200,000	-
1081103200 Dietetics Services Improvement	-	80,000,000	-	80,000,000	159,000,000	180,000,000
1081103700 Clinical Waste Disposal System Project	15,000,000	-	-	-	-	-
1081104100 Expansion of Ileho Health Centre (KIDDP)	13,162,696	-	-	-	-	-
1081104400 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital	6,205,000,000	7,205,000,000	-	7,205,000,000	7,214,000,000	-
1081104500 Free Maternity Program (Strategic Intervention)	4,098,000,000	4,098,000,000	-	4,098,000,000	4,098,000,000	4,098,000,000
1081104800 Modernise Wards - Mathari Teaching & Referral Hospital	-	300,000,000	-	300,000,000	514,000,000	791,000,000
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt	-	100,000,000	-	100,000,000	250,000,000	250,000,000
1081105100 Procurement of Equipment at the National Blood Transfusion Services	600,000,000	600,000,000	-	600,000,000	1,500,000,000	3,000,000,000

VOTE D1081 Ministry of Health

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

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

(KShs 44,686,974,511)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra	200,000,000	200,000,000	-	200,000,000	400,000,000	150,000,000
1081105300 Procurement of Family Planning & Reproductive Health Commodities	559,316,112	863,000,000	-	863,000,000	863,000,000	2,423,785,150
1081105500 Vaccines and Immunizations	8,913,217,632	3,900,000,000	2,600,000,000	1,300,000,000	4,000,000,000	4,000,000,000
1081105700 Construction of buildings- Tuition blocks at KMTC	63,500,000	127,500,000	-	127,500,000	220,000,000	317,000,000
1081105800 Construction and equipping of laboratory and class rooms KMTC	418,895,000	453,800,000	-	453,800,000	268,200,000	-
1081106100 Establishment of Regional Cancer Centers	280,000,000	350,000,000	-	350,000,000	450,000,000	400,000,000
1081106400 Completion and Equipping Day-care Centre - KNH	24,420,000	-	-	-	-	-
1081107000 Cancer & Chronic Disease Management Centre - MTRH	144,125,000	104,000,000	-	104,000,000	150,000,000	-
1081107100 Construction and Equipping Children Hospital- MTRH	14,420,000	120,000,000	-	120,000,000	130,000,000	57,800,000
1081107200 Equipping Maternity Unit (Mother & Baby Unit)	-	30,000,000	-	30,000,000	-	-
1081107300 Expansion and Equipping of ICU-MTRH	24,515,000	15,600,000	-	15,600,000	-	-
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	42,600,000	75,600,000	-	75,600,000	75,500,000	-

VOTE D1081 Ministry of Health

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

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

(KShs 44,686,974,511)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)	-	55,100,000	-	55,100,000	150,000,000	150,000,000
1081109400 Roll-out of Universal Health Coverage	4,289,812,368	7,764,500,000	-	7,764,500,000	11,809,636,667	22,149,414,850
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	10,000,000	780,000,000	730,000,000	50,000,000	900,000,000	-
1081110200 Support to Universal Health Care in the Devolved System in Kenya	900,000,000	-	-	-	-	-
1081110300 Transforming Health Systems for Universal Care Project	4,980,429,185	3,463,799,990	347,000,000	3,116,799,990	300,000,000	-
1081110700 Strengthening of Cancer Management at KNH	45,595,000	140,000,000	-	140,000,000	439,200,000	409,000,000
1081110800 Research and Development - KEMRI	151,060,000	151,100,000	-	151,100,000	512,000,000	600,000,000
1081111300 Special Global Fund HIV Grant KEN-H-TNT	1,556,698,234	200,000,000	-	200,000,000	-	-
1081111400 Special Global Fund Malaria Grant KEN-M-TNT	2,506,344,432	200,000,000	-	200,000,000	-	-
1081111500 Special Global Fund TB Grant KEN-T-TNT	578,000,000	20,000,000	-	20,000,000	-	-
1081111900 PHG-Case Study on Integrated Delivery of Selected NCD	100,000,000	-	-	-	-	-
1081117600 National Aids Control Council - (Beyond Zero Campaign)	23,875,000	49,900,000	-	49,900,000	-	-

VOTE D1081 Ministry of Health

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

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

(KShs 44,686,974,511)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081117800 Health Sector Support for Universal Health Coverage	3,000,000,000	4,000,000,000	-	4,000,000,000	-	-
1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.	17,700,000	-	-	-	-	-
1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency	10,580,000	-	-	-	-	-
1081118100 Integrated Molecular Imaging Centre (KUTRRH)	682,500,000	-	-	-	-	-
1081118200 Kenya COVID-19 Emergency Response Project	1,220,522,591	6,032,400,000	2,189,000,000	3,843,400,000	400,000,000	400,000,000
1081118300 Construction of a Second Tower Block - Gatundu Hospital	-	100,000,000	-	100,000,000	200,000,000	-
1081118600 Infrastructural Support to Kigumo Hospital	50,000,000	100,000,000	-	100,000,000	150,000,000	-
1081118800 Renovation & Improvement for Gatundu Level 5 Hospital	100,000,000	-	-	-	-	-
1081118900 Equipping of Bildad Kaggia Level 4 Hospital - Murang'a	20,000,000	-	-	-	-	-
1081119100 Supply of Medical Equipment and Associated Services	-	2,398,057,993	2,398,057,993	-	98,764,335	69,159,997
1081119200 GESDeK COVID-19 Response Project	875,579,180	2,000,000,000	-	2,000,000,000	2,000,100,000	-
1081119300 Special Global Fund HIV Grant NFM3	-	2,009,944,050	-	2,009,944,050	2,604,836,742	3,859,604,090

VOTE D1081 Ministry of Health

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

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

(KShs 44,686,974,511)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2020/2021	Estimates 2021/2022			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2022/2023	Estimates 2023/2024
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC	Kshs. -	Kshs. 1,737,474,120	Kshs. -	Kshs. 1,737,474,120	Kshs. 2,222,987,853	Kshs. 2,212,323,489
1081119500 Special Global Fund TB Grant NFM3	-	1,181,906,351	-	1,181,906,351	1,078,457,187	1,110,810,902
1081119600 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH	-	350,000,000	-	350,000,000	-	-
1081119800 9TH GoK/UNFPA Country Programmes	-	1,200,000,000	1,200,000,000	-	-	-
1081119900 Primary Health Care in the Devolved Context	-	802,197,000	100,947,000	701,250,000	551,097,500	251,685,000
1081120100 Monitoring and Evaluation of KIDDP Projects - MoH	10,000,000	-	-	-	-	-
1081120200 Infrastructure support to Diff Hospital in Wajir	-	50,000,000	-	50,000,000	-	-
TOTAL FOR VOTE D1081 Ministry of Health	43,202,367,430	56,219,522,127	11,532,547,616	44,686,974,511	46,417,333,617	46,879,583,478

VOTE D1081 Ministry of Health

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

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1081101700 KNH Burns and Paediatrics Center.				
1081101701 Saudi Fund Contribution				
2630200 Capital Grants to Government Agencies and other Levels of Government	83,333,334	83,333,334	411,170,000	-
3110200 Construction of Building	250,000,000	239,002,327	372,230,000	-
GROSS EXPENDITURE	333,333,334	322,335,661	783,400,000	-
Appropriations in Aid	250,000,000	239,002,327	372,230,000	-
5120200 Foreign Borrowing - Direct Payments	250,000,000	239,002,327	372,230,000	-
NET EXPENDITURE Sub-Head KShs.	83,333,334	83,333,334	411,170,000	-
1081101702 OPEC Fund for International Development Contribution				
2630200 Capital Grants to Government Agencies and other Levels of Government	83,333,333	83,333,333	411,160,000	-
3110200 Construction of Building	250,000,000	456,371,851	372,230,000	-
GROSS EXPENDITURE	333,333,333	539,705,184	783,390,000	-
Appropriations in Aid	250,000,000	456,371,851	372,230,000	-
5120200 Foreign Borrowing - Direct Payments	250,000,000	456,371,851	372,230,000	-
NET EXPENDITURE Sub-Head KShs.	83,333,333	83,333,333	411,160,000	-
1081101703 BADEA Contribution				
2630200 Capital Grants to Government Agencies and other Levels of Government	83,333,333	83,333,333	83,333,333	-
3110200 Construction of Building	138,103,920	372,168,445	372,230,000	-
GROSS EXPENDITURE	221,437,253	455,501,778	455,563,333	-
Appropriations in Aid	138,103,920	372,168,445	372,230,000	-
5120200 Foreign Borrowing - Direct Payments	138,103,920	372,168,445	372,230,000	-
NET EXPENDITURE Sub-Head KShs.	83,333,333	83,333,333	83,333,333	-
1081101700 KNH Burns and Paediatrics Center				
NET EXPENDITURE Head ... KShs.	250,000,000	250,000,000	905,663,333	-
1081101800 National Commodities Warehousing Center (KEMSA).				
1081101801 National Commodities Warehousing Center (KEMSA)				
2630200 Capital Grants to Government Agencies and other Levels of Government	62,500,000	333,100,000	-	-
GROSS EXPENDITURE	62,500,000	333,100,000	-	-
NET EXPENDITURE Sub-Head KShs.	62,500,000	333,100,000	-	-
1081101800 National Commodities Warehousing Center (KEMSA)				
NET EXPENDITURE Head ... KShs.	62,500,000	333,100,000	-	-
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education.				
1081102501 East Africa's Centres of Excellence for Skills & Tertiary Education				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,245,000,000	1,160,000,000	686,200,000	-
GROSS EXPENDITURE	1,245,000,000	1,160,000,000	686,200,000	-
Appropriations in Aid	1,100,000,000	900,000,000	410,200,000	-
5120200 Foreign Borrowing - Direct Payments	1,100,000,000	900,000,000	410,200,000	-
NET EXPENDITURE Sub-Head KShs.	145,000,000	260,000,000	276,000,000	-
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education				

VOTE D1081 Ministry of Health

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

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	145,000,000	260,000,000	276,000,000	-
1081103200 Dietetics Services Improvement.				
1081103201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	159,000,000	180,000,000
GROSS EXPENDITURE	-	80,000,000	159,000,000	180,000,000
NET EXPENDITURE Sub-Head KShs.	-	80,000,000	159,000,000	180,000,000
1081103200 Dietetics Services Improvement				
NET EXPENDITURE Head ... KShs.	-	80,000,000	159,000,000	180,000,000
1081103500 Health System Management.				
1081103501 Health System Management (GAVI Vaccines)				
2211000 Specialised Materials and Supplies	2,600,000,000	-	-	-
GROSS EXPENDITURE	2,600,000,000	-	-	-
Appropriations in Aid	2,600,000,000	-	-	-
1320100 Grants from International Organizations - Cash through Exchequer	2,600,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081103500 Health System Management				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1081103700 Clinical Waste Disposal System Project.				
1081103701 Clinical Waste Disposal System Project				
3110200 Construction of Building	15,000,000	-	-	-
3112200 Purchase of Specialised Plant	113,000,000	-	-	-
GROSS EXPENDITURE	128,000,000	-	-	-
Appropriations in Aid	113,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	113,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-	-
1081103700 Clinical Waste Disposal System Project				
NET EXPENDITURE Head ... KShs.	15,000,000	-	-	-
1081104000 Clinical Laboratory And Radiology Services Improvement.				
1081104001 Clinical Laboratory And Radiology Services - HeradQuarters				
2211300 Other Operating Expenses	243,000,000	-	-	-
GROSS EXPENDITURE	243,000,000	-	-	-
Appropriations in Aid	243,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	243,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081104000 Clinical Laboratory And Radiology Services Improvement				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1081104100 Expansion of Ileho Health Centre (KIDDP).				

VOTE D1081 Ministry of Health

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

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1081104101 Expansion of Ileho Health Centre (KIDDP) - Headquarters				
3110200 Construction of Building	13,162,696	-	-	-
GROSS EXPENDITURE	13,162,696	-	-	-
NET EXPENDITURE Sub-Head KShs.	13,162,696	-	-	-
1081104100 Expansion of Ileho Health Centre (KIDDP)				
NET EXPENDITURE Head ... KShs.	13,162,696	-	-	-
1081104400 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital.				
1081104401 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital				
2210600 Rentals of Produced Assets	6,205,000,000	7,205,000,000	7,214,000,000	-
GROSS EXPENDITURE	6,205,000,000	7,205,000,000	7,214,000,000	-
NET EXPENDITURE Sub-Head KShs.	6,205,000,000	7,205,000,000	7,214,000,000	-
1081104400 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital				
NET EXPENDITURE Head ... KShs.	6,205,000,000	7,205,000,000	7,214,000,000	-
1081104500 Free Maternity Program (Strategic Intervention).				
1081104501 Free Maternity Program (Strategic Intervention)				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,098,000,000	4,098,000,000	4,098,000,000	4,098,000,000
GROSS EXPENDITURE	4,098,000,000	4,098,000,000	4,098,000,000	4,098,000,000
NET EXPENDITURE Sub-Head KShs.	4,098,000,000	4,098,000,000	4,098,000,000	4,098,000,000
1081104500 Free Maternity Program (Strategic Intervention)				
NET EXPENDITURE Head ... KShs.	4,098,000,000	4,098,000,000	4,098,000,000	4,098,000,000
1081104800 Modernise Wards - Mathari Teaching & Referral Hospital.				
1081104801 Modernise Wards - Mathari Teaching & Referral Hospital				
3110200 Construction of Building	-	300,000,000	514,000,000	791,000,000
GROSS EXPENDITURE	-	300,000,000	514,000,000	791,000,000
NET EXPENDITURE Sub-Head KShs.	-	300,000,000	514,000,000	791,000,000
1081104800 Modernise Wards - Mathari Teaching & Referral Hospital				
NET EXPENDITURE Head ... KShs.	-	300,000,000	514,000,000	791,000,000
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt.				
1081104901 Construct a wall & Procure Equipment at National Spinal Injury Hospt				
3110200 Construction of Building	-	100,000,000	250,000,000	250,000,000
GROSS EXPENDITURE	-	100,000,000	250,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	250,000,000	250,000,000
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt				
NET EXPENDITURE Head ... KShs.	-	100,000,000	250,000,000	250,000,000
1081105100 Procurement of Equipment at the National Blood Transfusion Services.				
1081105101 Procurement of Equipment at the National Blood Transfusion Services				
2211000 Specialised Materials and Supplies	600,000,000	600,000,000	1,500,000,000	3,000,000,000

VOTE D1081 Ministry of Health

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

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	600,000,000	600,000,000	1,500,000,000	3,000,000,000
NET EXPENDITURE Sub-Head KShs.	600,000,000	600,000,000	1,500,000,000	3,000,000,000
1081105100 Procurement of Equipment at the National Blood Transfusion Services				
NET EXPENDITURE Head ... KShs.	600,000,000	600,000,000	1,500,000,000	3,000,000,000
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra.				
1081105201 Procurement of Anti TB Drugs Not covered under Global fund TB progra				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	400,000,000	150,000,000
GROSS EXPENDITURE	200,000,000	200,000,000	400,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	200,000,000	400,000,000	150,000,000
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra				
NET EXPENDITURE Head ... KShs.	200,000,000	200,000,000	400,000,000	150,000,000
1081105300 Procurement of Family Planning & Reproductive Health Commodities.				
1081105301 Procurement of Family Planning & Reproductive Health Commodities				
2211000 Specialised Materials and Supplies	1,659,316,112	863,000,000	863,000,000	2,423,785,150
GROSS EXPENDITURE	1,659,316,112	863,000,000	863,000,000	2,423,785,150
Appropriations in Aid	1,100,000,000	-	-	-
1320200 Grants from International Organizations	1,100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	559,316,112	863,000,000	863,000,000	2,423,785,150
1081105300 Procurement of Family Planning & Reproductive Health Commodities				
NET EXPENDITURE Head ... KShs.	559,316,112	863,000,000	863,000,000	2,423,785,150
1081105500 Vaccines and Immunizations.				
1081105501 Vaccines and Immunizations				
2211000 Specialised Materials and Supplies	300,000,000	2,900,000,000	3,000,000,000	3,000,000,000
2640500 Other Capital Grants and Transfers	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
GROSS EXPENDITURE	1,300,000,000	3,900,000,000	4,000,000,000	4,000,000,000
Appropriations in Aid	-	2,600,000,000	2,600,000,000	2,600,000,000
1320100 Grants from International Organizations - Cash through Exchequer	-	2,600,000,000	2,600,000,000	2,600,000,000
NET EXPENDITURE Sub-Head KShs.	1,300,000,000	1,300,000,000	1,400,000,000	1,400,000,000
1081105502 Acquisition of COVID-19 Vaccines				
2640500 Other Capital Grants and Transfers	7,613,217,632	-	-	-
GROSS EXPENDITURE	7,613,217,632	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,613,217,632	-	-	-
1081105500 Vaccines and Immunizations				
NET EXPENDITURE Head ... KShs.	8,913,217,632	1,300,000,000	1,400,000,000	1,400,000,000
1081105700 Construction of buildings- Tuition blocks at KMTC.				
1081105701 Construction of buildings- Tuition blocks at KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	63,500,000	127,500,000	220,000,000	317,000,000
GROSS EXPENDITURE	63,500,000	127,500,000	220,000,000	317,000,000

VOTE D1081 Ministry of Health

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

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	63,500,000	127,500,000	220,000,000	317,000,000
1081105700 Construction of buildings- Tuition blocks at KMTC				
NET EXPENDITURE Head ... KShs.	63,500,000	127,500,000	220,000,000	317,000,000
1081105800 Construction and equipping of laboratory and class rooms KMTC.				
1081105801 Construction and equipping of laboratory and class rooms at KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	276,895,000	453,800,000	268,200,000	-
GROSS EXPENDITURE	276,895,000	453,800,000	268,200,000	-
NET EXPENDITURE Sub-Head KShs.	276,895,000	453,800,000	268,200,000	-
1081105802 Infrastructure support to KMTC College - Samburu				
3110200 Construction of Building	40,000,000	-	-	-
GROSS EXPENDITURE	40,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-	-
1081105803 Construction of multipurpose Hall at KMTC- Narok				
3110200 Construction of Building	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1081105804 Construction of student hostel at Kocholia KMTC- Busia				
3110200 Construction of Building	12,000,000	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,000,000	-	-	-
1081105805 Infrastructure support to Matieko KMTC - Kisii				
3110200 Construction of Building	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1081105806 Completion of Kigumo KMTC Campus - Murang'a				
3110200 Construction of Building	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1081105807 Infrastructure Support to Ololunga KMTC - Narok				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1081105800 Construction and equipping of laboratory and class rooms KMTC				
NET EXPENDITURE Head ... KShs.	418,895,000	453,800,000	268,200,000	-
1081106100 Establishment of Regional Cancer Centers.				
1081106101 Establishment of Regional Cancer Centers				
3110200 Construction of Building	168,723,179	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	111,276,821	-	-	-
GROSS EXPENDITURE	280,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	280,000,000	-	-	-

VOTE D1081 Ministry of Health

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

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1081106102 Meru Cancer Center				
3110200 Construction of Building	-	170,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	250,000,000	200,000,000
GROSS EXPENDITURE	-	170,000,000	250,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	170,000,000	250,000,000	200,000,000
1081106103 Kakamega Cancer Center				
3110200 Construction of Building	-	180,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	200,000,000	200,000,000
GROSS EXPENDITURE	-	180,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	180,000,000	200,000,000	200,000,000
1081106100 Establishment of Regional Cancer Centers				
NET EXPENDITURE Head ... KShs.	280,000,000	350,000,000	450,000,000	400,000,000
1081106400 Completion and Equipping Day-care Centre - KNH.				
1081106401 Completion and Equipping Day-care Centre - KNH				
2630200 Capital Grants to Government Agencies and other Levels of Government	24,420,000	-	-	-
GROSS EXPENDITURE	24,420,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	24,420,000	-	-	-
1081106400 Completion and Equipping Day-care Centre - KNH				
NET EXPENDITURE Head ... KShs.	24,420,000	-	-	-
1081107000 Cancer & Chronic Disease Management Centre - MTRH.				
1081107001 Cancer & Chronic Disease Management Centre - MTRH				
2630200 Capital Grants to Government Agencies and other Levels of Government	144,125,000	104,000,000	150,000,000	-
GROSS EXPENDITURE	144,125,000	104,000,000	150,000,000	-
NET EXPENDITURE Sub-Head KShs.	144,125,000	104,000,000	150,000,000	-
1081107000 Cancer & Chronic Disease Management Centre - MTRH				
NET EXPENDITURE Head ... KShs.	144,125,000	104,000,000	150,000,000	-
1081107100 Construction and Equipping Children Hospital- MTRH.				
1081107101 Construction and Equipping Children Hospital- MTRH				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,420,000	120,000,000	130,000,000	57,800,000
GROSS EXPENDITURE	14,420,000	120,000,000	130,000,000	57,800,000
NET EXPENDITURE Sub-Head KShs.	14,420,000	120,000,000	130,000,000	57,800,000
1081107100 Construction and Equipping Children Hospital- MTRH				
NET EXPENDITURE Head ... KShs.	14,420,000	120,000,000	130,000,000	57,800,000
1081107200 Equipping Maternity Unit (Mother & Baby Unit).				
1081107201 Equipping Maternity Unit (Mother & Baby Unit)				
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	-	-

VOTE D1081 Ministry of Health

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

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1081107200 Equipping Maternity Unit (Mother & Baby Unit)				
NET EXPENDITURE Head ... KShs.	-	30,000,000	-	-
1081107300 Expansion and Equipping of ICU-MTRH.				
1081107301 Expansion and Equipping of ICU-MTRH				
2630200 Capital Grants to Government Agencies and other Levels of Government	24,515,000	15,600,000	-	-
GROSS EXPENDITURE	24,515,000	15,600,000	-	-
NET EXPENDITURE Sub-Head KShs.	24,515,000	15,600,000	-	-
1081107300 Expansion and Equipping of ICU-MTRH				
NET EXPENDITURE Head ... KShs.	24,515,000	15,600,000	-	-
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC.				
1081107501 Situation room for real time data and information on HIV & AIDS-NACC				
2630200 Capital Grants to Government Agencies and other Levels of Government	42,600,000	75,600,000	75,500,000	-
GROSS EXPENDITURE	42,600,000	75,600,000	75,500,000	-
NET EXPENDITURE Sub-Head KShs.	42,600,000	75,600,000	75,500,000	-
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC				
NET EXPENDITURE Head ... KShs.	42,600,000	75,600,000	75,500,000	-
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia).				
1081107901 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,100,000	150,000,000	150,000,000
GROSS EXPENDITURE	-	55,100,000	150,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	55,100,000	150,000,000	150,000,000
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)				
NET EXPENDITURE Head ... KShs.	-	55,100,000	150,000,000	150,000,000
1081109400 Roll-out of Universal Health Coverage.				
1081109401 Roll-out of Universal Health Coverage				
2210800 Hospitality Supplies and Services	96,458,134	119,800,000	150,000,000	150,000,000
2211300 Other Operating Expenses	100,122,279	100,000,000	150,000,000	150,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	1,390,530,000	-	-	-
2640200 Emergency Relief and Refugee Assistance	50,000,000	-	-	-
2640500 Other Capital Grants and Transfers	2,479,282,368	7,499,700,000	11,464,636,667	21,804,414,850
3110200 Construction of Building	3,419,587	-	-	-
3110300 Refurbishment of Buildings	45,000,000	45,000,000	45,000,000	45,000,000
GROSS EXPENDITURE	4,164,812,368	7,764,500,000	11,809,636,667	22,149,414,850
NET EXPENDITURE Sub-Head KShs.	4,164,812,368	7,764,500,000	11,809,636,667	22,149,414,850
1081109402 Supply of Locally Sourced Beds & Beddings to Public Hospitals - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	-	-	-
GROSS EXPENDITURE	125,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	125,000,000	-	-	-

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

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1081109400 Roll-out of Universal Health Coverage				
NET EXPENDITURE Head ... KShs.	4,289,812,368	7,764,500,000	11,809,636,667	22,149,414,850
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital.				
1081109501 Construction of a Cancer Centre at Kisii Level 5 Hospital				
2211300 Other Operating Expenses	10,000,000	50,000,000	200,000,000	-
3110200 Construction of Building	569,221,735	730,000,000	700,000,000	-
GROSS EXPENDITURE	579,221,735	780,000,000	900,000,000	-
Appropriations in Aid	569,221,735	730,000,000	700,000,000	-
5120200 Foreign Borrowing - Direct Payments	569,221,735	730,000,000	700,000,000	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	50,000,000	200,000,000	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital				
NET EXPENDITURE Head ... KShs.	10,000,000	50,000,000	200,000,000	-
1081110200 Support to Universal Health Care in the Devolved System in Kenya.				
1081110201 Support to Universal Health Care in the Devolved System in Kenya				
2630200 Capital Grants to Government Agencies and other Levels of Government	952,000,000	-	-	-
GROSS EXPENDITURE	952,000,000	-	-	-
Appropriations in Aid	52,000,000	-	-	-
1320200 Grants from International Organizations	52,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	900,000,000	-	-	-
1081110200 Support to Universal Health Care in the Devolved System in Kenya				
NET EXPENDITURE Head ... KShs.	900,000,000	-	-	-
1081110300 Transforming Health Systems for Universal Care Project.				
1081110301 Transforming Health Systems for Universal Care Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,327,429,185	3,463,799,990	300,000,000	-
GROSS EXPENDITURE	5,327,429,185	3,463,799,990	300,000,000	-
Appropriations in Aid	347,000,000	347,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	347,000,000	347,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	4,980,429,185	3,116,799,990	300,000,000	-
1081110300 Transforming Health Systems for Universal Care Project				
NET EXPENDITURE Head ... KShs.	4,980,429,185	3,116,799,990	300,000,000	-
1081110700 Strengthening of Cancer Management at KNH.				
1081110701 Strengthening of Cancer Management at KNH				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,595,000	140,000,000	439,200,000	409,000,000
GROSS EXPENDITURE	45,595,000	140,000,000	439,200,000	409,000,000
NET EXPENDITURE Sub-Head KShs.	45,595,000	140,000,000	439,200,000	409,000,000
1081110700 Strengthening of Cancer Management at KNH				
NET EXPENDITURE Head ... KShs.	45,595,000	140,000,000	439,200,000	409,000,000
1081110800 Research and Development - KEMRI.				

VOTE D1081 Ministry of Health

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

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1081110801 Research and Development - KEMRI				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	151,060,000	151,100,000	512,000,000	600,000,000
GROSS EXPENDITURE	151,060,000	151,100,000	512,000,000	600,000,000
NET EXPENDITURE Sub-Head KShs.	151,060,000	151,100,000	512,000,000	600,000,000
1081110800 Research and Development - KEMRI				
NET EXPENDITURE Head ... KShs.	151,060,000	151,100,000	512,000,000	600,000,000
1081111300 Special Global Fund HIV Grant KEN-H-TNT.				
1081111301 Special Global Fund HIV Grant KEN-H-TNT				
2211000 Specialised Materials and Supplies	15,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	1,341,698,234	200,000,000	-	-
GROSS EXPENDITURE	1,356,698,234	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,356,698,234	200,000,000	-	-
1081111302 National Aids Control Council				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	200,000,000	-	-	-
1081111300 Special Global Fund HIV Grant KEN-H-TNT				
NET EXPENDITURE Head ... KShs.	1,556,698,234	200,000,000	-	-
1081111400 Special Global Fund Malaria Grant KEN-M-TNT.				
1081111401 Special Global Fund Malaria Grant KEN-M-TNT				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,506,344,432	200,000,000	-	-
GROSS EXPENDITURE	2,506,344,432	200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	2,506,344,432	200,000,000	-	-
1081111400 Special Global Fund Malaria Grant KEN-M-TNT				
NET EXPENDITURE Head ... KShs.	2,506,344,432	200,000,000	-	-
1081111500 Special Global Fund TB Grant KEN-T-TNT.				
1081111501 Special Global Fund TB Grant KEN-T-TNT				
2630200 Capital Grants to Government Agencies and other Levels of Government	578,000,000	20,000,000	-	-
GROSS EXPENDITURE	578,000,000	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	578,000,000	20,000,000	-	-
1081111500 Special Global Fund TB Grant KEN-T-TNT				
NET EXPENDITURE Head ... KShs.	578,000,000	20,000,000	-	-
1081111900 PHG-Case Study on Integrated Delivery of Selected NCD.				
1081111901 PHG-Case Study on Integrated Delivery of Selected NCD				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-

VOTE D1081 Ministry of Health

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

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
108111900 PHG-Case Study on Integrated Delivery of Selected NCD				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1081117600 National Aids Control Council - (Beyond Zero Campaign).				
1081117601 National Aids Control Council - (Beyond Zero Campaign)				
2630200 Capital Grants to Government Agencies and other Levels of Government	23,875,000	49,900,000	-	-
GROSS EXPENDITURE	23,875,000	49,900,000	-	-
NET EXPENDITURE Sub-Head KShs.	23,875,000	49,900,000	-	-
1081117600 National Aids Control Council - (Beyond Zero Campaign)				
NET EXPENDITURE Head ... KShs.	23,875,000	49,900,000	-	-
1081117800 Health Sector Support for Universal Health Coverage.				
1081117801 Health Sector Support for Universal Health Coverage				
2211300 Other Operating Expenses	500,000,000	200,000,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000,000	3,400,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	400,000,000	-	-
GROSS EXPENDITURE	3,000,000,000	4,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000,000	4,000,000,000	-	-
1081117800 Health Sector Support for Universal Health Coverage				
NET EXPENDITURE Head ... KShs.	3,000,000,000	4,000,000,000	-	-
1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp..				
1081117901 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.				
3110200 Construction of Building	17,700,000	-	-	-
GROSS EXPENDITURE	17,700,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	17,700,000	-	-	-
1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.				
NET EXPENDITURE Head ... KShs.	17,700,000	-	-	-
1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency.				
1081118001 Construction of a Hospital in Kiyawara - Kieni East Constituency				
3110200 Construction of Building	10,580,000	-	-	-
GROSS EXPENDITURE	10,580,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,580,000	-	-	-
1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency				
NET EXPENDITURE Head ... KShs.	10,580,000	-	-	-
1081118100 Integrated Molecular Imaging Centre (KUTRRH).				
1081118101 Integrated Molecular Imaging Centre (KUTRRH)				
2630200 Capital Grants to Government Agencies and other Levels of Government	682,500,000	-	-	-
GROSS EXPENDITURE	682,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	682,500,000	-	-	-

VOTE D1081 Ministry of Health

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

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1081118100 Integrated Molecular Imaging Centre (KUTRRH)				
NET EXPENDITURE Head ... KShs.	682,500,000	-	-	-
1081118200 Kenya COVID-19 Emergency Response Project.				
1081118201 Kenya COVID-19 Emergency Response Project				
2640200 Emergency Relief and Refugee Assistance	2,420,522,591	6,031,400,000	400,000,000	400,000,000
GROSS EXPENDITURE	2,420,522,591	6,031,400,000	400,000,000	400,000,000
Appropriations in Aid	1,200,000,000	2,189,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	500,000,000	2,189,000,000	-	-
1320100 Grants from International Organizations - Cash through Exchequer	700,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,220,522,591	3,842,400,000	400,000,000	400,000,000
1081118202 Single-Donor Trust Fund				
2640200 Emergency Relief and Refugee Assistance	-	1,000,000	-	-
GROSS EXPENDITURE	-	1,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000	-	-
1081118200 Kenya COVID-19 Emergency Response Project				
NET EXPENDITURE Head ... KShs.	1,220,522,591	3,843,400,000	400,000,000	400,000,000
1081118300 Construction of a Second Tower Block - Gatundu Hospital.				
1081118301 Construction of a Second Tower Block - Gatundu Hospital				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	200,000,000	-
GROSS EXPENDITURE	-	100,000,000	200,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	200,000,000	-
1081118300 Construction of a Second Tower Block - Gatundu Hospital				
NET EXPENDITURE Head ... KShs.	-	100,000,000	200,000,000	-
1081118600 Infrastructural Support to Kigumo Hospital.				
1081118601 Infrastructural Support to Kigumo Hospital				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	150,000,000	-
GROSS EXPENDITURE	50,000,000	100,000,000	150,000,000	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	100,000,000	150,000,000	-
1081118600 Infrastructural Support to Kigumo Hospital				
NET EXPENDITURE Head ... KShs.	50,000,000	100,000,000	150,000,000	-
1081118800 Renovation & Improvement for Gatundu Level 5 Hospital.				
1081118801 Renovation & Improvement for Gatundu Level 5 Hospital				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1081118800 Renovation & Improvement for Gatundu Level 5 Hospital				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1081118900 Equipping of Bildad Kaggia Level 4 Hospital - Murang'a.				

VOTE D1081 Ministry of Health

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

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
1081118901 Equipping of Bildad Kaggia Level 4 Hospital - Murang'a				
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
1081118900 Equipping of Bildad Kaggia Level 4 Hospital - Murang'a				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1081119100 Supply of Medical Equipment and Associated Services.				
1081119101 COVID-19 Emergency Response				
2640500 Other Capital Grants and Transfers	1,277,060,622	755,813,584	21,640,000	21,640,000
GROSS EXPENDITURE	1,277,060,622	755,813,584	21,640,000	21,640,000
Appropriations in Aid	1,277,060,622	755,813,584	21,640,000	21,640,000
5120200 Foreign Borrowing - Direct Payments	1,277,060,622	755,813,584	21,640,000	21,640,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081119102 Fight For Maternal & Infant Mortality				
2640500 Other Capital Grants and Transfers	422,939,378	1,642,244,409	77,124,335	47,519,997
GROSS EXPENDITURE	422,939,378	1,642,244,409	77,124,335	47,519,997
Appropriations in Aid	422,939,378	1,642,244,409	77,124,335	47,519,997
5120200 Foreign Borrowing - Direct Payments	422,939,378	1,642,244,409	77,124,335	47,519,997
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081119100 Supply of Medical Equipment and Associated Services				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1081119200 GESDeK COVID-19 Response Project.				
1081119201 GESDeK COVID-19 Response Project				
2110200 Basic Wages - Temporary Employees	-	14,324,590	14,324,590	-
2211300 Other Operating Expenses	65,000,000	248,745,252	388,845,252	-
2220200 Routine Maintenance - Other Assets	-	431,409,963	431,409,963	-
2640200 Emergency Relief and Refugee Assistance	629,636,992	730,652,227	730,652,227	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	180,942,188	574,867,968	434,867,968	-
GROSS EXPENDITURE	875,579,180	2,000,000,000	2,000,100,000	-
NET EXPENDITURE Sub-Head KShs.	875,579,180	2,000,000,000	2,000,100,000	-
1081119200 GESDeK COVID-19 Response Project				
NET EXPENDITURE Head ... KShs.	875,579,180	2,000,000,000	2,000,100,000	-
1081119300 Special Global Fund HIV Grant NFM3.				
1081119301 Special Global Fund HIV Grant NFM3 - NASCOP				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,809,944,050	2,186,000,000	3,357,000,000
GROSS EXPENDITURE	-	1,809,944,050	2,186,000,000	3,357,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,809,944,050	2,186,000,000	3,357,000,000
1081119302 Special Global Fund HIV Grant NFM3 - NACC				

VOTE D1081 Ministry of Health

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

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	418,836,742	502,604,090
GROSS EXPENDITURE	-	200,000,000	418,836,742	502,604,090
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	418,836,742	502,604,090
1081119300 Special Global Fund HIV Grant NFM3				
NET EXPENDITURE Head ... KShs.	-	2,009,944,050	2,604,836,742	3,859,604,090
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC.				
1081119401 Special Global Fund Malaria Grant NFM3 - DOMC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,737,474,120	2,222,987,853	2,212,323,489
GROSS EXPENDITURE	-	1,737,474,120	2,222,987,853	2,212,323,489
NET EXPENDITURE Sub-Head KShs.	-	1,737,474,120	2,222,987,853	2,212,323,489
1081119400 Special Global Fund Malaria Grant NFM3 - DOMC				
NET EXPENDITURE Head ... KShs.	-	1,737,474,120	2,222,987,853	2,212,323,489
1081119500 Special Global Fund TB Grant NFM3.				
1081119501 Special Global Fund TB Grant NFM3 - DTLP				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	981,906,351	878,457,187	910,810,902
GROSS EXPENDITURE	-	981,906,351	878,457,187	910,810,902
NET EXPENDITURE Sub-Head KShs.	-	981,906,351	878,457,187	910,810,902
1081119502 Department of Health Systems Strengthening				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	-	200,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	200,000,000	200,000,000
1081119500 Special Global Fund TB Grant NFM3				
NET EXPENDITURE Head ... KShs.	-	1,181,906,351	1,078,457,187	1,110,810,902
1081119600 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH.				
1081119601 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	350,000,000	-	-
GROSS EXPENDITURE	-	350,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	350,000,000	-	-
1081119600 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH				
NET EXPENDITURE Head ... KShs.	-	350,000,000	-	-
1081119800 9TH GoK/UNFPA Country Programmes.				
1081119801 9TH GoK/UNFPA Country Programmes				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,200,000,000	-	-
GROSS EXPENDITURE	-	1,200,000,000	-	-
Appropriations in Aid	-	1,200,000,000	-	-
1320100 Grants from International Organizations - Cash through Exchequer	-	1,200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081119800 9TH GoK/UNFPA Country Programmes				

VOTE D1081 Ministry of Health

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

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	-	-	-
1081119900 Primary Health Care in the Devolved Context.				
1081119901 Primary Health Care in the Devolved Context				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	802,197,000	551,097,500	251,685,000
GROSS EXPENDITURE	-	802,197,000	551,097,500	251,685,000
Appropriations in Aid	-	100,947,000	78,497,500	11,135,000
1320200 Grants from International Organizations	-	100,947,000	78,497,500	11,135,000
NET EXPENDITURE Sub-Head KShs.	-	701,250,000	472,600,000	240,550,000
1081119900 Primary Health Care in the Devolved Context				
NET EXPENDITURE Head ... KShs.	-	701,250,000	472,600,000	240,550,000
1081120100 Monitoring and Evaluation of KIDDP Projects - MoH.				
1081120101 Monitoring and Evaluation of KIDDP Projects - MoH				
2211300 Other Operating Expenses	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1081120100 Monitoring and Evaluation of KIDDP Projects - MoH				
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
1081120200 Infrastructure support to Diff Hospital in Wajir.				
1081120201 Infrastructure support to Diff Hospital in Wajir				
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	-	-
1081120200 Infrastructure support to Diff Hospital in Wajir				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1081 Ministry of Health Kshs.	43,202,367,430	44,686,974,511	41,413,181,782	44,199,288,481

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1081101700 KNH Burns and Paediatrics Center.						
1081101701 Saudi Fund Contribution						
2630200 Capital Grants to Government Agencies and other Levels of Government	83,333,334	83,333,334	-	-	-	-
3110200 Construction of Building	250,000,000	239,002,327	-	-	239,002,327	-
GROSS EXPENDITURE	333,333,334	322,335,661	-	-	239,002,327	-
Appropriations in Aid	250,000,000	239,002,327		-		-
5120200 Foreign Borrowing - Direct Payments	250,000,000	239,002,327		-		-
NET EXPENDITURE	83,333,334	83,333,334		-	-	-
1081101702 OPEC Fund for International Development Contribution						
2630200 Capital Grants to Government Agencies and other Levels of Government	83,333,333	83,333,333	-	-	-	-
3110200 Construction of Building	250,000,000	456,371,851	-	-	456,371,851	-
GROSS EXPENDITURE	333,333,333	539,705,184	-	-	456,371,851	-
Appropriations in Aid	250,000,000	456,371,851		-		-
5120200 Foreign Borrowing - Direct Payments	250,000,000	456,371,851		-		-
NET EXPENDITURE	83,333,333	83,333,333		-	-	-
1081101703 BADEA Contribution						
2630200 Capital Grants to Government Agencies and other Levels of Government	83,333,333	83,333,333	-	-	-	-
3110200 Construction of Building	138,103,920	372,168,445	-	-	372,168,445	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	221,437,253	455,501,778	-	-	372,168,445	-
Appropriations in Aid	138,103,920	372,168,445		-		-
5120200 Foreign Borrowing - Direct Payments	138,103,920	372,168,445		-		-
NET EXPENDITURE	83,333,333	83,333,333		-	-	-
1081101700 KNH Burns and Paediatrics Center						
NET EXPENDITURE	250,000,000	250,000,000		-	-	-
1081101800 National Commodities Warehousing Center (KEMSA).						
1081101801 National Commodities Warehousing Center (KEMSA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	62,500,000	333,100,000	-	-	-	-
GROSS EXPENDITURE	62,500,000	333,100,000	-	-	-	-
NET EXPENDITURE	62,500,000	333,100,000		-	-	-
1081101800 National Commodities Warehousing Center (KEMSA)						
NET EXPENDITURE	62,500,000	333,100,000		-	-	-
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education.						
1081102501 East Africa's Centres of Excellence for Skills & Tertiary Education						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,245,000,000	1,160,000,000	-	-	900,000,000	60,000,000
GROSS EXPENDITURE	1,245,000,000	1,160,000,000	-	-	900,000,000	60,000,000
Appropriations in Aid	1,100,000,000	900,000,000		-		-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	1,100,000,000	900,000,000		-		-
NET EXPENDITURE	145,000,000	260,000,000		-	-	60,000,000
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education						
NET EXPENDITURE	145,000,000	260,000,000		-	-	60,000,000
1081103200 Dietetics Services Improvement.						
1081103201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	-	-	-	-
GROSS EXPENDITURE	-	80,000,000	-	-	-	-
NET EXPENDITURE	-	80,000,000		-	-	-
1081103200 Dietetics Services Improvement						
NET EXPENDITURE	-	80,000,000		-	-	-
1081103500 Health System Management.						
1081103501 Health System Management (GAVI Vaccines)						
2211000 Specialised Materials and Supplies	2,600,000,000	-	-	-	-	-
GROSS EXPENDITURE	2,600,000,000	-	-	-	-	-
Appropriations in Aid	2,600,000,000	-		-		-
1320100 Grants from International Organizations - Cash through Exchequer	2,600,000,000	-		-		-
NET EXPENDITURE	-	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1081103500 Health System Management						
NET EXPENDITURE	-	-			-	-
1081103700 Clinical Waste Disposal System Project.						
1081103701 Clinical Waste Disposal System Project						
3110200 Construction of Building	15,000,000	-	-	-	-	-
3112200 Purchase of Specialised Plant	113,000,000	-	-	-	-	-
GROSS EXPENDITURE	128,000,000	-	-	-	-	-
Appropriations in Aid	113,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	113,000,000	-		-		-
NET EXPENDITURE	15,000,000	-		-	-	-
1081103700 Clinical Waste Disposal System Project						
NET EXPENDITURE	15,000,000	-		-	-	-
1081104000 Clinical Laboratory And Radiology Services Improvement.						
1081104001 Clinical Laboratory And Radiology Services - HeradQuarters						
2211300 Other Operating Expenses	243,000,000	-	-	-	-	-
GROSS EXPENDITURE	243,000,000	-	-	-	-	-
Appropriations in Aid	243,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	243,000,000	-		-		-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-				
1081104000 Clinical Laboratory And Radiology Services Improvement						
NET EXPENDITURE	-	-				
1081104100 Expansion of Ileho Health Centre (KIDDP).						
1081104101 Expansion of Ileho Health Centre (KIDDP) - Headquarters						
3110200 Construction of Building	13,162,696	-	-	-	-	-
GROSS EXPENDITURE	13,162,696	-	-	-	-	-
NET EXPENDITURE	13,162,696	-				
1081104100 Expansion of Ileho Health Centre (KIDDP)						
NET EXPENDITURE	13,162,696	-				
1081104400 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital.						
1081104401 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital						
2210600 Rentals of Produced Assets	6,205,000,000	7,205,000,000	-	-	-	-
GROSS EXPENDITURE	6,205,000,000	7,205,000,000	-	-	-	-
NET EXPENDITURE	6,205,000,000	7,205,000,000				
1081104400 Managed Equipment Service-Hire of Medical Equipment for 119 Hospital						
NET EXPENDITURE	6,205,000,000	7,205,000,000				
1081104500 Free Maternity Program (Strategic Intervention).						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1081104501 Free Maternity Program (Strategic Intervention)						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,098,000,000	4,098,000,000	-	-	-	-
GROSS EXPENDITURE	4,098,000,000	4,098,000,000	-	-	-	-
NET EXPENDITURE	4,098,000,000	4,098,000,000		-	-	-
1081104500 Free Maternity Program (Strategic Intervention)						
NET EXPENDITURE	4,098,000,000	4,098,000,000		-	-	-
1081104800 Modernise Wards - Mathari Teaching & Referral Hospital.						
1081104801 Modernise Wards - Mathari Teaching & Referral Hospital						
3110200 Construction of Building	-	300,000,000	-	-	-	-
GROSS EXPENDITURE	-	300,000,000	-	-	-	-
NET EXPENDITURE	-	300,000,000		-	-	-
1081104800 Modernise Wards - Mathari Teaching & Referral Hospital						
NET EXPENDITURE	-	300,000,000		-	-	-
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt.						
1081104901 Construct a wall & Procure Equipment at National Spinal Injury Hospt						
3110200 Construction of Building	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	100,000,000			-	-
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt						
NET EXPENDITURE	-	100,000,000			-	-
1081105100 Procurement of Equipment at the National Blood Transfusion Services.						
1081105101 Procurement of Equipment at the National Blood Transfusion Services						
2211000 Specialised Materials and Supplies	600,000,000	600,000,000	-	-	-	-
GROSS EXPENDITURE	600,000,000	600,000,000	-	-	-	-
NET EXPENDITURE	600,000,000	600,000,000			-	-
1081105100 Procurement of Equipment at the National Blood Transfusion Services						
NET EXPENDITURE	600,000,000	600,000,000			-	-
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra.						
1081105201 Procurement of Anti TB Drugs Not covered under Global fund TB progra						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	200,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	200,000,000	200,000,000			-	-
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra						
NET EXPENDITURE	200,000,000	200,000,000			-	-
1081105300 Procurement of Family Planning & Reproductive Health Commodities.						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1081105301 Procurement of Family Planning & Reproductive Health Commodities						
2211000 Specialised Materials and Supplies	1,659,316,112	863,000,000	-	-	-	-
GROSS EXPENDITURE	1,659,316,112	863,000,000	-	-	-	-
Appropriations in Aid	1,100,000,000	-		-		-
1320200 Grants from International Organizations	1,100,000,000	-		-		-
NET EXPENDITURE	559,316,112	863,000,000		-	-	-
1081105300 Procurement of Family Planning & Reproductive Health Commodities						
NET EXPENDITURE	559,316,112	863,000,000		-	-	-
1081105500 Vaccines and Immunizations.						
1081105501 Vaccines and Immunizations						
2211000 Specialised Materials and Supplies	300,000,000	2,900,000,000	2,600,000,000	-	-	-
2640500 Other Capital Grants and Transfers	1,000,000,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	1,300,000,000	3,900,000,000	2,600,000,000	-	-	-
Appropriations in Aid	-	2,600,000,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	-	2,600,000,000		-		-
NET EXPENDITURE	1,300,000,000	1,300,000,000		-	-	-
1081105502 Acquisition of COVID-19 Vaccines						
2640500 Other Capital Grants and Transfers	7,613,217,632	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	7,613,217,632	-	-	-	-	-
NET EXPENDITURE	7,613,217,632	-	-	-	-	-
1081105500 Vaccines and Immunizations						
NET EXPENDITURE	8,913,217,632	1,300,000,000		-	-	-
1081105700 Construction of buildings- Tuition blocks at KMTC.						
1081105701 Construction of buildings- Tuition blocks at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	63,500,000	127,500,000	-	-	-	-
GROSS EXPENDITURE	63,500,000	127,500,000	-	-	-	-
NET EXPENDITURE	63,500,000	127,500,000		-	-	-
1081105700 Construction of buildings- Tuition blocks at KMTC						
NET EXPENDITURE	63,500,000	127,500,000		-	-	-
1081105800 Construction and equipping of laboratory and class rooms KMTC.						
1081105801 Construction and equipping of laboratory and class rooms at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	276,895,000	453,800,000	-	-	-	-
GROSS EXPENDITURE	276,895,000	453,800,000	-	-	-	-
NET EXPENDITURE	276,895,000	453,800,000		-	-	-
1081105802 Infrastructure support to KMTC College - Samburu						
3110200 Construction of Building	40,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	40,000,000	-	-	-	-	-
NET EXPENDITURE	40,000,000	-	-	-	-	-
1081105803 Construction of multipurpose Hall at KMTC- Narok						
3110200 Construction of Building	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1081105804 Construction of student hostel at Kocholia KMTC- Busia						
3110200 Construction of Building	12,000,000	-	-	-	-	-
GROSS EXPENDITURE	12,000,000	-	-	-	-	-
NET EXPENDITURE	12,000,000	-	-	-	-	-
1081105805 Infrastructure support to Matieko KMTC - Kisii						
3110200 Construction of Building	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1081105806 Completion of Kigumo KMTC Campus - Murang'a						
3110200 Construction of Building	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-
1081105807 Infrastructure Support to Ololunga KMTC - Narok						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1081105800 Construction and equipping of laboratory and class rooms KMTC						
NET EXPENDITURE	418,895,000	453,800,000		-	-	-
1081106100 Establishment of Regional Cancer Centers.						
1081106101 Establishment of Regional Cancer Centers						
3110200 Construction of Building	168,723,179	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	111,276,821	-	-	-	-	-
GROSS EXPENDITURE	280,000,000	-	-	-	-	-
NET EXPENDITURE	280,000,000	-	-	-	-	-
1081106102 Meru Cancer Center						
3110200 Construction of Building	-	170,000,000	-	-	-	-
GROSS EXPENDITURE	-	170,000,000	-	-	-	-
NET EXPENDITURE	-	170,000,000	-	-	-	-
1081106103 Kakamega Cancer Center						
3110200 Construction of Building	-	180,000,000	-	-	-	-
GROSS EXPENDITURE	-	180,000,000	-	-	-	-
NET EXPENDITURE	-	180,000,000	-	-	-	-
1081106100 Establishment of Regional Cancer Centers						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	280,000,000	350,000,000		-	-	-
1081106400 Completion and Equipping Day-care Centre - KNH.						
1081106401 Completion and Equipping Day-care Centre - KNH						
2630200 Capital Grants to Government Agencies and other Levels of Government	24,420,000	-	-	-	-	-
GROSS EXPENDITURE	24,420,000	-	-	-	-	-
NET EXPENDITURE	24,420,000	-		-	-	-
1081106400 Completion and Equipping Day-care Centre - KNH						
NET EXPENDITURE	24,420,000	-		-	-	-
1081107000 Cancer & Chronic Disease Management Centre - MTRH.						
1081107001 Cancer & Chronic Disease Management Centre - MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	144,125,000	104,000,000	-	-	-	-
GROSS EXPENDITURE	144,125,000	104,000,000	-	-	-	-
NET EXPENDITURE	144,125,000	104,000,000		-	-	-
1081107000 Cancer & Chronic Disease Management Centre - MTRH						
NET EXPENDITURE	144,125,000	104,000,000		-	-	-
1081107100 Construction and Equipping Children Hospital- MTRH.						
1081107101 Construction and Equipping Children Hospital- MTRH						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	14,420,000	120,000,000	-	-	-	-
GROSS EXPENDITURE	14,420,000	120,000,000	-	-	-	-
NET EXPENDITURE	14,420,000	120,000,000		-	-	-
1081107100 Construction and Equipping Children Hospital- MTRH						
NET EXPENDITURE	14,420,000	120,000,000		-	-	-
1081107200 Equipping Maternity Unit (Mother & Baby Unit).						
1081107201 Equipping Maternity Unit (Mother & Baby Unit)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1081107200 Equipping Maternity Unit (Mother & Baby Unit)						
NET EXPENDITURE	-	30,000,000		-	-	-
1081107300 Expansion and Equipping of ICU-MTRH.						
1081107301 Expansion and Equipping of ICU-MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	24,515,000	15,600,000	-	-	-	-
GROSS EXPENDITURE	24,515,000	15,600,000	-	-	-	-
NET EXPENDITURE	24,515,000	15,600,000		-	-	-
1081107300 Expansion and Equipping of ICU-MTRH						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	24,515,000	15,600,000		-	-	-
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC.						
1081107501 Situation room for real time data and information on HIV & AIDS-NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,600,000	75,600,000	-	-	-	-
GROSS EXPENDITURE	42,600,000	75,600,000	-	-	-	-
NET EXPENDITURE	42,600,000	75,600,000		-	-	-
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC						
NET EXPENDITURE	42,600,000	75,600,000		-	-	-
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia).						
1081107901 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,100,000	-	-	-	-
GROSS EXPENDITURE	-	55,100,000	-	-	-	-
NET EXPENDITURE	-	55,100,000		-	-	-
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)						
NET EXPENDITURE	-	55,100,000		-	-	-
1081109400 Roll-out of Universal Health Coverage.						
1081109401 Roll-out of Universal Health Coverage						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	96,458,134	119,800,000	-	-	-	-
2211300 Other Operating Expenses	100,122,279	100,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	1,390,530,000	-	-	-	-	-
2640200 Emergency Relief and Refugee Assistance	50,000,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	2,479,282,368	7,499,700,000	-	-	-	-
3110200 Construction of Building	3,419,587	-	-	-	-	-
3110300 Refurbishment of Buildings	45,000,000	45,000,000	-	-	-	-
GROSS EXPENDITURE	4,164,812,368	7,764,500,000	-	-	-	-
NET EXPENDITURE	4,164,812,368	7,764,500,000		-	-	-
1081109402 Supply of Locally Sourced Beds & Beddings to Public Hospitals - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	-	-	-	-	-
GROSS EXPENDITURE	125,000,000	-	-	-	-	-
NET EXPENDITURE	125,000,000	-		-	-	-
1081109400 Roll-out of Universal Health Coverage						
NET EXPENDITURE	4,289,812,368	7,764,500,000		-	-	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital.						
1081109501 Construction of a Cancer Centre at Kisii Level 5 Hospital						
2211300 Other Operating Expenses	10,000,000	50,000,000	-	-	-	-
3110200 Construction of Building	569,221,735	730,000,000	-	-	730,000,000	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	579,221,735	780,000,000	-	-	730,000,000	-
Appropriations in Aid	569,221,735	730,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	569,221,735	730,000,000		-		-
NET EXPENDITURE	10,000,000	50,000,000		-	-	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital						
NET EXPENDITURE	10,000,000	50,000,000		-	-	-
1081110200 Support to Universal Health Care in the Devolved System in Kenya.						
1081110201 Support to Universal Health Care in the Devolved System in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	952,000,000	-	-	-	-	-
GROSS EXPENDITURE	952,000,000	-	-	-	-	-
Appropriations in Aid	52,000,000	-		-		-
1320200 Grants from International Organizations	52,000,000	-		-		-
NET EXPENDITURE	900,000,000	-		-	-	-
1081110200 Support to Universal Health Care in the Devolved System in Kenya						
NET EXPENDITURE	900,000,000	-		-	-	-
1081110300 Transforming Health Systems for Universal Care Project.						
1081110301 Transforming Health Systems for Universal Care Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,327,429,185	3,463,799,990	159,620,000	937,316,545	187,380,000	2,179,483,445

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	5,327,429,185	3,463,799,990	159,620,000	937,316,545	187,380,000	2,179,483,445
Appropriations in Aid	347,000,000	347,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	347,000,000	347,000,000		-		-
NET EXPENDITURE	4,980,429,185	3,116,799,990		937,316,545	-	2,179,483,445
1081110300 Transforming Health Systems for Universal Care Project						
NET EXPENDITURE	4,980,429,185	3,116,799,990		937,316,545	-	2,179,483,445
1081110700 Strengthening of Cancer Management at KNH.						
1081110701 Strengthening of Cancer Management at KNH						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,595,000	140,000,000	-	-	-	-
GROSS EXPENDITURE	45,595,000	140,000,000	-	-	-	-
NET EXPENDITURE	45,595,000	140,000,000		-	-	-
1081110700 Strengthening of Cancer Management at KNH						
NET EXPENDITURE	45,595,000	140,000,000		-	-	-
1081110800 Research and Development - KEMRI.						
1081110801 Research and Development - KEMRI						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	151,060,000	151,100,000	-	-	-	-
GROSS EXPENDITURE	151,060,000	151,100,000	-	-	-	-
NET EXPENDITURE	151,060,000	151,100,000		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1081110800 Research and Development - KEMRI						
NET EXPENDITURE	151,060,000	151,100,000		-	-	-
1081111300 Special Global Fund HIV Grant KEN-H-TNT.						
1081111301 Special Global Fund HIV Grant KEN-H-TNT						
2211000 Specialised Materials and Supplies	15,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	1,341,698,234	200,000,000	-	200,000,000	-	-
GROSS EXPENDITURE	1,356,698,234	200,000,000	-	200,000,000	-	-
NET EXPENDITURE	1,356,698,234	200,000,000		200,000,000	-	-
1081111302 National Aids Control Council						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	200,000,000	-	-	-	-	-
NET EXPENDITURE	200,000,000	-		-	-	-
1081111300 Special Global Fund HIV Grant KEN-H-TNT						
NET EXPENDITURE	1,556,698,234	200,000,000		200,000,000	-	-
1081111400 Special Global Fund Malaria Grant KEN-M-TNT.						
1081111401 Special Global Fund Malaria Grant KEN-M-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,506,344,432	200,000,000	-	200,000,000	-	-
GROSS EXPENDITURE	2,506,344,432	200,000,000	-	200,000,000	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	2,506,344,432	200,000,000		200,000,000	-	-
1081111400 Special Global Fund Malaria Grant KEN-M-TNT						
NET EXPENDITURE	2,506,344,432	200,000,000		200,000,000	-	-
1081111500 Special Global Fund TB Grant KEN-T-TNT.						
1081111501 Special Global Fund TB Grant KEN-T-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	578,000,000	20,000,000	-	20,000,000	-	-
GROSS EXPENDITURE	578,000,000	20,000,000	-	20,000,000	-	-
NET EXPENDITURE	578,000,000	20,000,000		20,000,000	-	-
1081111500 Special Global Fund TB Grant KEN-T-TNT						
NET EXPENDITURE	578,000,000	20,000,000		20,000,000	-	-
1081111900 PHG-Case Study on Integrated Delivery of Selected NCD.						
1081111901 PHG-Case Study on Integrated Delivery of Selected NCD						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-		-	-	-
1081111900 PHG-Case Study on Integrated Delivery of Selected NCD						
NET EXPENDITURE	100,000,000	-		-	-	-
1081117600 National Aids Control Council - (Beyond Zero Campaign).						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1081117601 National Aids Control Council - (Beyond Zero Campaign)						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,875,000	49,900,000	-	-	-	-
GROSS EXPENDITURE	23,875,000	49,900,000	-	-	-	-
NET EXPENDITURE	23,875,000	49,900,000				
1081117600 National Aids Control Council - (Beyond Zero Campaign)						
NET EXPENDITURE	23,875,000	49,900,000				
1081117800 Health Sector Support for Universal Health Coverage.						
1081117801 Health Sector Support for Universal Health Coverage						
2211300 Other Operating Expenses	500,000,000	200,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000,000	3,400,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	400,000,000	-	-	-	-
GROSS EXPENDITURE	3,000,000,000	4,000,000,000	-	-	-	-
NET EXPENDITURE	3,000,000,000	4,000,000,000				
1081117800 Health Sector Support for Universal Health Coverage						
NET EXPENDITURE	3,000,000,000	4,000,000,000				
1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp..						
1081117901 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	17,700,000	-	-	-	-	-
GROSS EXPENDITURE	17,700,000	-	-	-	-	-
NET EXPENDITURE	17,700,000	-	-	-	-	-
1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.						
NET EXPENDITURE	17,700,000	-	-	-	-	-
1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency.						
1081118001 Construction of a Hospital in Kiyawara - Kieni East Constituency						
3110200 Construction of Building	10,580,000	-	-	-	-	-
GROSS EXPENDITURE	10,580,000	-	-	-	-	-
NET EXPENDITURE	10,580,000	-	-	-	-	-
1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency						
NET EXPENDITURE	10,580,000	-	-	-	-	-
1081118100 Integrated Molecular Imaging Centre (KUTRRH).						
1081118101 Integrated Molecular Imaging Centre (KUTRRH)						
2630200 Capital Grants to Government Agencies and other Levels of Government	682,500,000	-	-	-	-	-
GROSS EXPENDITURE	682,500,000	-	-	-	-	-
NET EXPENDITURE	682,500,000	-	-	-	-	-
1081118100 Integrated Molecular Imaging Centre (KUTRRH)						

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	682,500,000	-		-	-	-
1081118200 Kenya COVID-19 Emergency Response Project.						
1081118201 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	2,420,522,591	6,031,400,000	-	-	2,189,000,000	3,442,400,000
GROSS EXPENDITURE	2,420,522,591	6,031,400,000	-	-	2,189,000,000	3,442,400,000
Appropriations in Aid	1,200,000,000	2,189,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	500,000,000	2,189,000,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	700,000,000	-		-		-
NET EXPENDITURE	1,220,522,591	3,842,400,000		-	-	3,442,400,000
1081118202 Single-Donor Trust Fund						
2640200 Emergency Relief and Refugee Assistance	-	1,000,000	-	1,000,000	-	-
GROSS EXPENDITURE	-	1,000,000	-	1,000,000	-	-
NET EXPENDITURE	-	1,000,000		1,000,000	-	-
1081118200 Kenya COVID-19 Emergency Response Project						
NET EXPENDITURE	1,220,522,591	3,843,400,000		1,000,000	-	3,442,400,000
1081118300 Construction of a Second Tower Block - Gatundu Hospital.						
1081118301 Construction of a Second Tower Block - Gatundu Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1081118300 Construction of a Second Tower Block - Gatundu Hospital						
NET EXPENDITURE	-	100,000,000		-	-	-
1081118600 Infrastructural Support to Kigumo Hospital.						
1081118601 Infrastructural Support to Kigumo Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1081118600 Infrastructural Support to Kigumo Hospital						
NET EXPENDITURE	50,000,000	100,000,000		-	-	-
1081118800 Renovation & Improvement for Gatundu Level 5 Hospital.						
1081118801 Renovation & Improvement for Gatundu Level 5 Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-		-	-	-
1081118800 Renovation & Improvement for Gatundu Level 5 Hospital						
NET EXPENDITURE	100,000,000	-		-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1081118900 Equipping of Bidad Kaggia Level 4 Hospital - Murang'a.						
1081118901 Equipping of Bidad Kaggia Level 4 Hospital - Murang'a						
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1081118900 Equipping of Bidad Kaggia Level 4 Hospital - Murang'a						
NET EXPENDITURE	20,000,000	-	-	-	-	-
1081119100 Supply of Medical Equipment and Associated Services.						
1081119101 COVID-19 Emergency Response						
2640500 Other Capital Grants and Transfers	1,277,060,622	755,813,584	-	-	755,813,584	-
GROSS EXPENDITURE	1,277,060,622	755,813,584	-	-	755,813,584	-
Appropriations in Aid	1,277,060,622	755,813,584		-		-
5120200 Foreign Borrowing - Direct Payments	1,277,060,622	755,813,584		-		-
NET EXPENDITURE	-	-		-	-	-
1081119102 Fight For Maternal & Infant Mortality						
2640500 Other Capital Grants and Transfers	422,939,378	1,642,244,409	-	-	1,642,244,409	-
GROSS EXPENDITURE	422,939,378	1,642,244,409	-	-	1,642,244,409	-
Appropriations in Aid	422,939,378	1,642,244,409		-		-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	422,939,378	1,642,244,409		-		-
NET EXPENDITURE	-	-		-		-
1081119100 Supply of Medical Equipment and Associated Services						
NET EXPENDITURE	-	-		-		-
1081119200 GESDeK COVID-19 Response Project.						
1081119201 GESDeK COVID-19 Response Project						
2110200 Basic Wages - Temporary Employees	-	14,324,590	-	-	-	14,324,590
2211300 Other Operating Expenses	65,000,000	248,745,252	-	-	-	248,745,252
2220200 Routine Maintenance - Other Assets	-	431,409,963	-	-	-	431,409,963
2640200 Emergency Relief and Refugee Assistance	629,636,992	730,652,227	-	-	-	730,652,227
3111100 Purchase of Specialised Plant, Equipment and Machinery	180,942,188	574,867,968	-	-	-	574,867,968
GROSS EXPENDITURE	875,579,180	2,000,000,000	-	-	-	2,000,000,000
NET EXPENDITURE	875,579,180	2,000,000,000		-		2,000,000,000
1081119200 GESDeK COVID-19 Response Project						
NET EXPENDITURE	875,579,180	2,000,000,000		-		2,000,000,000
1081119300 Special Global Fund HIV Grant NFM3.						
1081119301 Special Global Fund HIV Grant NFM3 - NASCOP						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,809,944,050	-	609,944,050	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	1,809,944,050	-	609,944,050	-	-
NET EXPENDITURE	-	1,809,944,050	-	609,944,050	-	-
108119302 Special Global Fund HIV Grant NFM3 - NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	200,000,000	-	-
GROSS EXPENDITURE	-	200,000,000	-	200,000,000	-	-
NET EXPENDITURE	-	200,000,000	-	200,000,000	-	-
108119300 Special Global Fund HIV Grant NFM3						
NET EXPENDITURE	-	2,009,944,050	-	809,944,050	-	-
108119400 Special Global Fund Malaria Grant NFM3 - DOMC.						
108119401 Special Global Fund Malaria Grant NFM3 - DOMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,737,474,120	-	937,474,120	-	-
GROSS EXPENDITURE	-	1,737,474,120	-	937,474,120	-	-
NET EXPENDITURE	-	1,737,474,120	-	937,474,120	-	-
108119400 Special Global Fund Malaria Grant NFM3 - DOMC						
NET EXPENDITURE	-	1,737,474,120	-	937,474,120	-	-
108119500 Special Global Fund TB Grant NFM3.						
108119501 Special Global Fund TB Grant NFM3 - DTLP						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	981,906,351	-	981,906,351	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	981,906,351	-	981,906,351	-	-
NET EXPENDITURE	-	981,906,351		981,906,351	-	-
1081119502 Department of Health Systems Strengthening						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	200,000,000	-	-
GROSS EXPENDITURE	-	200,000,000	-	200,000,000	-	-
NET EXPENDITURE	-	200,000,000		200,000,000	-	-
1081119500 Special Global Fund TB Grant NFM3						
NET EXPENDITURE	-	1,181,906,351		1,181,906,351	-	-
1081119600 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH.						
1081119601 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	350,000,000	-	-	-	-
GROSS EXPENDITURE	-	350,000,000	-	-	-	-
NET EXPENDITURE	-	350,000,000		-	-	-
1081119600 Procurement of Cyberknife Radiotherapy Equipment for KUTRRH						
NET EXPENDITURE	-	350,000,000		-	-	-
1081119800 9TH GoK/UNFPA Country Programmes.						
1081119801 9TH GoK/UNFPA Country Programmes						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,200,000,000	1,200,000,000	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	1,200,000,000	1,200,000,000	-	-	-
Appropriations in Aid	-	1,200,000,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	-	1,200,000,000		-		-
NET EXPENDITURE	-	-		-		-
1081119800 9TH GoK/UNFPA Country Programmes						
NET EXPENDITURE	-	-		-		-
1081119900 Primary Health Care in the Devolved Context.						
1081119901 Primary Health Care in the Devolved Context						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	802,197,000	100,947,000	701,250,000	-	-
GROSS EXPENDITURE	-	802,197,000	100,947,000	701,250,000	-	-
Appropriations in Aid	-	100,947,000		-		-
1320200 Grants from International Organizations	-	100,947,000		-		-
NET EXPENDITURE	-	701,250,000		701,250,000	-	-
1081119900 Primary Health Care in the Devolved Context						
NET EXPENDITURE	-	701,250,000		701,250,000	-	-
1081120100 Monitoring and Evaluation of KIDDP Projects - MoH.						
1081120101 Monitoring and Evaluation of KIDDP Projects - MoH						
2211300 Other Operating Expenses	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES 2020/2021	ESTIMATES 2021/2022	EXTERNAL FUNDING 2021/2022			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-		-	-	-
1081120100 Monitoring and Evaluation of KIDDP Projects - MoH						
NET EXPENDITURE	10,000,000	-		-	-	-
1081120200 Infrastructure support to Diff Hospital in Wajir.						
1081120201 Infrastructure support to Diff Hospital in Wajir						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1081120200 Infrastructure support to Diff Hospital in Wajir						
NET EXPENDITURE	-	50,000,000		-	-	-
TOTAL FOR VOTE D1081 Ministry of Health	43,202,367,430	44,686,974,511	4,060,567,000	4,988,891,066	7,471,980,616	7,681,883,445

