

2020/2021

**ESTIMATES OF DEVELOPMENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2021

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

JUNE, 2020

TABLE OF CONTENTS

Table I Summary of Development Expenditure and Source of Finance	(vii)
Table II Summary of External Funding	(x)
Table III Summary of External Funding (Listed by Donors)	(xiii)

VOLUME I

1011 Executive Office of the President	1
1021 State Department for Interior and Citizen Services	43
1023 State Department for Correctional Services	97
1032 State Department for Devolution	163
1035 State Department for Development of the ASAL	171
1041 Ministry of Defence	185
1052 Ministry of Foreign Affairs	188
1064 State Department for Vocational and Technical Training	204
1065 State Department for University Education	254
1066 State Department for Early Learning & Basic Education	315
1071 The National Treasury	343
1072 State Department for Planning	389
1081 Ministry of Health	406

TABLE OF CONTENTS

VOLUME II

1091 State Department for Infrastructure 463

TABLE OF CONTENTS

VOLUME III

1092 State Department for Transport	1337
1093 State Department for Shipping and Maritime	1368
1094 State Department for Housing & Urban Development	1372
1095 State Department for Public Works	1408
1108 Ministry of Environment and Forestry	1467
1109 Ministry of Water, Sanitation & Irrigation	1525
1112 Ministry of Lands and Physical Planning	1668
1122 State Department for Information Communication Technology & Innovation	1684
1123 State Department for Broadcasting & Telecommunications	1707
1132 State Department for Sports	1716
1134 State Department for Culture and Heritage	1722
1152 Ministry of Energy	1732
1162 State Department for Livestock	1814
1166 State Department for Fisheries, Aquaculture & the Blue Economy	1866
1169 State Department for Crop Development & Agricultural Research	1889
1173 State Department for Cooperatives	1950
1174 State Department for Trade and Enterprise Development	1960
1175 State Department for Industrialization	1969
1184 State Department for Labour	1988
1185 State Department for Social Protection, Pensions and Senior Citizens Affairs	2007
1192 State Department for Mining	2030
1193 State Department for Petroleum	2043
1202 State Department for Tourism	2052
1203 State Department for Wildlife	2065
1212 State Department for Gender	2079
1213 State Department for Public Service	2085
1214 State Department for Youth Affairs	2096
1222 State Department for Regional and Northern Corridor Development	2105
1252 State Law Office and Department of Justice	2129

TABLE OF CONTENTS

1261 The Judiciary	2135
1271 Ethics and Anti-Corruption Commission	2175
1291 Office of the Director of Public Prosecutions	2179
2031 Independent Electoral and Boundaries Commission	2183
2043 Parliamentary Joint Services	2189
2071 Public Service Commission	2196
2091 Teachers Service Commission	2199
2111 Auditor General	2202
2141 National Gender and Equality Commission	2206

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

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

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

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

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

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

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

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

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

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

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

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

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

VOTE D1011 Executive Office of the President

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

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

(KShs 4,961,171,015)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1011100100 General Maintenance Works at State House Nairobi	88,937,349	23,200,000	-	23,200,000	56,799,004	70,469,004
1011100200 General Maintenance Works at Eldoret State Lodge	-	-	-	-	10,000,000	-
1011100300 General Maintenance Works at State House Sagana	13,485,953	10,000,000	-	10,000,000	-	-
1011100400 Refurbishment of buildings at Mombasa State House	56,732,793	10,000,000	-	10,000,000	15,000,000	15,000,000
1011100500 Refurbishment of buildings at Nakuru State House	27,867,906	-	-	-	-	20,000,000
1011100600 Rehabilitation Works at Kisumu State Lodge	4,000,000	-	-	-	10,000,000	-
1011100700 Rehabilitation Works at Kakamega State Lodge	6,300,000	-	-	-	-	20,000,000
1011100900 General Works at the Office of the Deputy President	37,372,419	18,000,000	-	18,000,000	26,800,000	176,900,000
1011101000 General Works at the Cabinet Affairs Office	12,398,126	5,210,000	-	5,210,000	7,610,000	400,000

VOTE D1011 Executive Office of the President

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

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

(KShs 4,961,171,015)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1011101100 National Fund for the Disabled of Kenya	150,000,000	920,750,000	-	920,750,000	200,000,000	70,000,000
1011101500 Kenya Development Response to Displacement Impact	1,000,000,000	-	-	-	-	-
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	528,742,787	86,000,000	-	86,000,000	164,980,996	164,980,996
1011101700 Support to the Office of the President & President's Delivery Unit	13,062,854	-	-	-	-	-
1011101800 Directorate of Resource Survey and Remote Sensing	51,725,454	-	-	-	-	-
1011101900 The Mechanical Garage	4,000,000	20,000,000	-	20,000,000	-	-
1011102000 Support to the Presidential Policy & Strategy Unit	5,434,280	5,434,280	-	5,434,280	-	-
1011102100 Nairobi Metropolitan Services	1,526,969,485	-	-	-	-	-
1011102200 Mbagathi District Hospital	-	67,000,000	50,000,000	17,000,000	62,000,000	10,100,000
1011102300 Pumwani Maternity Hospital	-	65,000,000	50,000,000	15,000,000	20,000,000	120,000,000
1011102400 Mama Lucy Hospital	-	105,000,000	50,000,000	55,000,000	60,000,000	60,000,000

VOTE D1011 Executive Office of the President

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

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

(KShs 4,961,171,015)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1011102500 Mutuini Hospital	-	174,000,000	91,000,000	83,000,000	75,000,000	50,000,000
1011102600 Health Centers and Dispensaries	-	271,000,000	254,500,000	16,500,000	204,000,000	115,000,000
1011102700 Coroner Services	-	205,000,000	205,000,000	-	135,000,000	-
1011102800 Transport, Roads and Public Works	-	2,502,286,735	2,079,000,000	423,286,735	4,688,295,000	5,102,841,550
1011102900 Environmental and Solid Waste Management	-	370,000,000	345,000,000	25,000,000	500,000,000	-
1011103000 Water Services	-	573,000,000	530,000,000	43,000,000	1,103,470,000	618,029,700
1011103100 Energy Reticulation and Public Lighting	-	2,315,500,000	1,896,150,000	419,350,000	2,800,000,000	-
1011103200 Mukuru Kwa Njenga Project	-	1,500,000,000	-	1,500,000,000	1,500,000,000	1,500,000,000
1011103300 Kazi Mtaani Project - ESP	-	1,155,000,000	-	1,155,000,000	1,155,000,000	1,155,000,000
1011103400 Land, Housing and Development	-	1,071,940,000	961,500,000	110,440,000	600,000,000	-

VOTE D1011 Executive Office of the President

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

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

(KShs 4,961,171,015)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1011 Executive Office of the President	3,527,029,406	11,473,321,015	6,512,150,000	4,961,171,015	13,393,955,000	9,268,721,250

VOTE D1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi.				
1011100102 Refurbishment of Buildings - Nairobi State House				
3110300 Refurbishment of Buildings	11,704,540	13,180,000	23,410,000	28,240,000
3111500 Rehabilitation of Civil Works	34,232,809	-	-	-
GROSS EXPENDITURE	45,937,349	13,180,000	23,410,000	28,240,000
NET EXPENDITURE Sub-Head KShs.	45,937,349	13,180,000	23,410,000	28,240,000
1011100105 Purchase of Specialised Plant, Equipment & Machinery				
3111100 Purchase of Specialised Plant, Equipment and Machinery	43,000,000	10,020,000	33,389,004	42,229,004
GROSS EXPENDITURE	43,000,000	10,020,000	33,389,004	42,229,004
NET EXPENDITURE Sub-Head KShs.	43,000,000	10,020,000	33,389,004	42,229,004
1011100100 General Maintenance Works at State House Nairobi				
NET EXPENDITURE Head ... KShs.	88,937,349	23,200,000	56,799,004	70,469,004
1011100200 General Maintenance Works at Eldoret State Lodge.				
1011100202 Construction of (200m) perimeter wall at Eldoret State Lodge				
3110300 Refurbishment of Buildings	-	-	10,000,000	-
GROSS EXPENDITURE	-	-	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	10,000,000	-
1011100200 General Maintenance Works at Eldoret State Lodge				
NET EXPENDITURE Head ... KShs.	-	-	10,000,000	-
1011100300 General Maintenance Works at State House Sagana.				
1011100301 Refurbishment of Buildings at Sagana State Lodge				
3110300 Refurbishment of Buildings	13,485,953	10,000,000	-	-
GROSS EXPENDITURE	13,485,953	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	13,485,953	10,000,000	-	-
1011100300 General Maintenance Works at State House Sagana				

VOTE D1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	13,485,953	10,000,000	-	-
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	56,732,793	10,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	56,732,793	10,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	56,732,793	10,000,000	15,000,000	15,000,000
1011100400 Refurbishment of buildings at Mombasa State House				
NET EXPENDITURE Head ... KShs.	56,732,793	10,000,000	15,000,000	15,000,000
1011100500 Refurbishment of buildings at Nakuru State House.				
1011100501 Refurbishment of buildings at Nakuru State House				
3110300 Refurbishment of Buildings	27,867,906	-	-	20,000,000
GROSS EXPENDITURE	27,867,906	-	-	20,000,000
NET EXPENDITURE Sub-Head KShs.	27,867,906	-	-	20,000,000
1011100500 Refurbishment of buildings at Nakuru State House				
NET EXPENDITURE Head ... KShs.	27,867,906	-	-	20,000,000
1011100600 Rehabilitation Works at Kisumu State Lodge.				
1011100603 Rehabilitation of Reception & Guest House at Kisumu State Lodge				
3110300 Refurbishment of Buildings	4,000,000	-	10,000,000	-
GROSS EXPENDITURE	4,000,000	-	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	10,000,000	-
1011100600 Rehabilitation Works at Kisumu State Lodge				
NET EXPENDITURE Head ... KShs.	4,000,000	-	10,000,000	-
1011100700 Rehabilitation Works at Kakamega State Lodge.				
1011100701 Rehabilitation of dais at Kakamega State Lodge				

VOTE D1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3111500 Rehabilitation of Civil Works	6,300,000	-	-	20,000,000
GROSS EXPENDITURE	6,300,000	-	-	20,000,000
NET EXPENDITURE Sub-Head KShs.	6,300,000	-	-	20,000,000
1011100700 Rehabilitation Works at Kakamega State Lodge				
NET EXPENDITURE Head ... KShs.	6,300,000	-	-	20,000,000
1011100900 General Works at the Office of the Deputy President.				
1011100902 Refurbishment of Buildings at Karen				
3110300 Refurbishment of Buildings	7,751,551	18,000,000	26,800,000	176,900,000
GROSS EXPENDITURE	7,751,551	18,000,000	26,800,000	176,900,000
NET EXPENDITURE Sub-Head KShs.	7,751,551	18,000,000	26,800,000	176,900,000
1011100903 Refurbishment of Buildings at the Former PC's Office - Mombasa				
3110300 Refurbishment of Buildings	25,973,705	-	-	-
GROSS EXPENDITURE	25,973,705	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,973,705	-	-	-
1011100904 Routine Maintenance at Headquarters				
3110300 Refurbishment of Buildings	3,647,163	-	-	-
GROSS EXPENDITURE	3,647,163	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,647,163	-	-	-
1011100900 General Works at the Office of the Deputy President				
NET EXPENDITURE Head ... KShs.	37,372,419	18,000,000	26,800,000	176,900,000
1011101000 General Works at the Cabinet Affairs Office.				
1011101001 Refurbishment of Buildings at Harambee House Main				
3110300 Refurbishment of Buildings	12,398,126	5,210,000	7,610,000	400,000
GROSS EXPENDITURE	12,398,126	5,210,000	7,610,000	400,000
NET EXPENDITURE Sub-Head KShs.	12,398,126	5,210,000	7,610,000	400,000
1011101000 General Works at the Cabinet Affairs Office				

VOTE D1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	12,398,126	5,210,000	7,610,000	400,000
101101100 National Fund for the Disabled of Kenya.				
101101101 Capital Transfers to the National Fund for the Disabled of Kenya				
2640500 Other Capital Grants and Transfers	150,000,000	200,000,000	200,000,000	70,000,000
3110100 Purchase of Buildings	-	720,750,000	-	-
GROSS EXPENDITURE	150,000,000	920,750,000	200,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	920,750,000	200,000,000	70,000,000
101101100 National Fund for the Disabled of Kenya				
NET EXPENDITURE Head ... KShs.	150,000,000	920,750,000	200,000,000	70,000,000
101101500 Kenya Development Response to Displacement Impact.				
101101501 Kenya Development Response to Displacement Impact				
2110200 Basic Wages - Temporary Employees	72,500,000	-	-	-
2210200 Communication, Supplies and Services	3,900,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,700,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,100,000	-	-	-
2210700 Training Expenses	13,000,000	-	-	-
2210800 Hospitality Supplies and Services	38,400,000	-	-	-
2211000 Specialised Materials and Supplies	9,000,000	-	-	-
2211100 Office and General Supplies and Services	8,010,000	-	-	-
2211200 Fuel Oil and Lubricants	13,900,000	-	-	-
2211300 Other Operating Expenses	474,390,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	22,050,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	102,050,000	-	-	-
3110200 Construction of Building	1,000,000	-	-	-

VOTE D1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	24,877,950	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	23,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	8,500,000	-	-	-
3111500 Rehabilitation of Civil Works	92,622,050	-	-	-
GROSS EXPENDITURE	1,000,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,000,000,000	-	-	-
1011101500 Kenya Development Response to Displacement Impact				
NET EXPENDITURE Head ... KShs.	1,000,000,000	-	-	-
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	48,974,259	8,162,377	16,324,753	16,324,753
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,156,528	1,676,122	1,552,243	1,552,243
2210400 Foreign Travel and Subsistence, and other transportation costs	7,480,620	1,846,770	493,540	493,540
2210500 Printing , Advertising and Information Supplies and Services	77,924,020	12,320,670	24,641,340	24,641,340
2210700 Training Expenses	66,000,000	10,500,000	21,000,000	21,000,000
2210800 Hospitality Supplies and Services	246,665,460	40,610,910	81,221,820	81,221,820
2211200 Fuel Oil and Lubricants	5,345,650	974,275	348,550	348,550
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,627,390	314,066	209,130	209,130
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	61,568,860	9,594,810	19,189,620	19,189,620
GROSS EXPENDITURE	528,742,787	86,000,000	164,980,996	164,980,996
NET EXPENDITURE Sub-Head KShs.	528,742,787	86,000,000	164,980,996	164,980,996
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism				
NET EXPENDITURE Head ... KShs.	528,742,787	86,000,000	164,980,996	164,980,996
1011101700 Support to the Office of the President & President's Delivery Unit.				
1011101701 Support to the Office of the President & President's Delivery Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,062,854	-	-	-

VOTE D1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,950,000	-	-	-
2211300 Other Operating Expenses	90,746,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,400,000	-	-	-
GROSS EXPENDITURE	110,158,854	-	-	-
Appropriations in Aid	97,096,000	-	-	-
1320200 Grants from International Organizations	97,096,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	13,062,854	-	-	-
1011101700 Support to the Office of the President & President's Delivery Unit				
NET EXPENDITURE Head ... KShs.	13,062,854	-	-	-
1011101800 Directorate of Resource Survey and Remote Sensing.				
1011101801 Acquisition of Survey Equipment - LIDAR				
3111100 Purchase of Specialised Plant, Equipment and Machinery	42,257,854	-	-	-
GROSS EXPENDITURE	42,257,854	-	-	-
NET EXPENDITURE Sub-Head KShs.	42,257,854	-	-	-
1011101802 Purchase of Instrumentation & Calibration Equipment - Remote Sensing				
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,467,600	-	-	-
GROSS EXPENDITURE	9,467,600	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,467,600	-	-	-
1011101800 Directorate of Resource Survey and Remote Sensing				
NET EXPENDITURE Head ... KShs.	51,725,454	-	-	-
1011101900 The Mechanical Garage.				
1011101901 The Mechanical Garage				
3110200 Construction of Building	4,000,000	20,000,000	-	-
GROSS EXPENDITURE	4,000,000	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	4,000,000	20,000,000	-	-
1011101900 The Mechanical Garage				

VOTE D1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	4,000,000	20,000,000	-	-
1011102000 Support to the Presidential Policy & Strategy Unit.				
1011102001 Support to the Presidential Policy & Strategy Unit				
2110200 Basic Wages - Temporary Employees	5,434,280	5,434,280	-	-
GROSS EXPENDITURE	5,434,280	5,434,280	-	-
NET EXPENDITURE Sub-Head KShs.	5,434,280	5,434,280	-	-
1011102000 Support to the Presidential Policy & Strategy Unit				
NET EXPENDITURE Head ... KShs.	5,434,280	5,434,280	-	-
1011102100 Nairobi Metropolitan Services.				
1011102101 Health Services				
2211000 Specialised Materials and Supplies	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-
1011102102 Transport Services				
3110500 Construction and Civil Works	77,719,485	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	734,000,000	-	-	-
GROSS EXPENDITURE	811,719,485	-	-	-
NET EXPENDITURE Sub-Head KShs.	811,719,485	-	-	-
1011102103 Planning and Development				
2211000 Specialised Materials and Supplies	60,000,000	-	-	-
3110500 Construction and Civil Works	132,750,000	-	-	-
GROSS EXPENDITURE	192,750,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	192,750,000	-	-	-
1011102104 Public Works and Ancillary Services				
3110700 Purchase of Vehicles and Other Transport Equipment	220,000,000	-	-	-
3111500 Rehabilitation of Civil Works	202,500,000	-	-	-

VOTE D1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	422,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	422,500,000	-	-	-
1011102100 Nairobi Metropolitan Services				
NET EXPENDITURE Head ... KShs.	1,526,969,485	-	-	-
1011102200 Mbagathi District Hospital.				
1011102201 Mbagathi District Hospital				
3110300 Refurbishment of Buildings	-	5,000,000	-	-
3110500 Construction and Civil Works	-	62,000,000	62,000,000	10,100,000
GROSS EXPENDITURE	-	67,000,000	62,000,000	10,100,000
Appropriations in Aid	-	50,000,000	50,000,000	-
1130300 Receipts from Other Taxes on Property	-	50,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	17,000,000	12,000,000	10,100,000
1011102200 Mbagathi District Hospital				
NET EXPENDITURE Head ... KShs.	-	17,000,000	12,000,000	10,100,000
1011102300 Pumwani Maternity Hospital.				
1011102301 Pumwani Maternity Hospital				
3110300 Refurbishment of Buildings	-	10,000,000	-	-
3110500 Construction and Civil Works	-	30,000,000	10,000,000	100,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,000,000	10,000,000	10,000,000
3111500 Rehabilitation of Civil Works	-	10,000,000	-	10,000,000
GROSS EXPENDITURE	-	65,000,000	20,000,000	120,000,000
Appropriations in Aid	-	50,000,000	-	-
1130300 Receipts from Other Taxes on Property	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	20,000,000	120,000,000
1011102300 Pumwani Maternity Hospital				
NET EXPENDITURE Head ... KShs.	-	15,000,000	20,000,000	120,000,000

VOTE D1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1011102400 Mama Lucy Hospital.				
1011102401 Mama Lucy Hospital				
3110300 Refurbishment of Buildings	-	10,000,000	-	-
3110500 Construction and Civil Works	-	95,000,000	60,000,000	60,000,000
GROSS EXPENDITURE	-	105,000,000	60,000,000	60,000,000
Appropriations in Aid	-	50,000,000	-	-
1130300 Receipts from Other Taxes on Property	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	55,000,000	60,000,000	60,000,000
1011102400 Mama Lucy Hospital				
NET EXPENDITURE Head ... KShs.	-	55,000,000	60,000,000	60,000,000
1011102500 Mutuini Hospital.				
1011102501 Mutuini Hospital				
3110500 Construction and Civil Works	-	164,000,000	65,000,000	40,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	174,000,000	75,000,000	50,000,000
Appropriations in Aid	-	91,000,000	-	-
1130300 Receipts from Other Taxes on Property	-	91,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	83,000,000	75,000,000	50,000,000
1011102500 Mutuini Hospital				
NET EXPENDITURE Head ... KShs.	-	83,000,000	75,000,000	50,000,000
1011102600 Health Centers and Dispensaries.				
1011102601 Health Centers and Dispensaries				
3110200 Construction of Building	-	121,500,000	108,000,000	67,000,000
3110300 Refurbishment of Buildings	-	65,000,000	38,000,000	23,000,000
3110500 Construction and Civil Works	-	50,000,000	50,000,000	10,000,000

VOTE D1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	34,500,000	8,000,000	15,000,000
GROSS EXPENDITURE	-	271,000,000	204,000,000	115,000,000
Appropriations in Aid	-	254,500,000	-	-
1130300 Receipts from Other Taxes on Property	-	254,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	16,500,000	204,000,000	115,000,000
1011102600 Health Centers and Dispensaries				
NET EXPENDITURE Head ... KShs.	-	16,500,000	204,000,000	115,000,000
1011102700 Coroner Services.				
1011102701 Coroner Services				
3110300 Refurbishment of Buildings	-	-	15,000,000	-
3110500 Construction and Civil Works	-	10,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	45,000,000	20,000,000	-
3130100 Acquisition of Land	-	150,000,000	100,000,000	-
GROSS EXPENDITURE	-	205,000,000	135,000,000	-
Appropriations in Aid	-	205,000,000	-	-
1130300 Receipts from Other Taxes on Property	-	205,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	135,000,000	-
1011102700 Coroner Services				
NET EXPENDITURE Head ... KShs.	-	-	135,000,000	-
1011102800 Transport, Roads and Public Works.				
1011102801 Transport, Roads and Public Works				
2220200 Routine Maintenance - Other Assets	-	916,186,735	3,025,390,000	3,286,775,100
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	734,800,000	771,540,000	848,978,600
3111500 Rehabilitation of Civil Works	-	851,300,000	891,365,000	967,087,850
GROSS EXPENDITURE	-	2,502,286,735	4,688,295,000	5,102,841,550
Appropriations in Aid	-	2,079,000,000	2,079,000,000	2,079,000,000

VOTE D1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1130300 Receipts from Other Taxes on Property	-	2,079,000,000	2,079,000,000	2,079,000,000
NET EXPENDITURE Sub-Head KShs.	-	423,286,735	2,609,295,000	3,023,841,550
1011102800 Transport, Roads and Public Works				
NET EXPENDITURE Head ... KShs.	-	423,286,735	2,609,295,000	3,023,841,550
1011102900 Environmental and Solid Waste Management.				
1011102901 Environmental and Solid Waste Management				
3110300 Refurbishment of Buildings	-	10,000,000	20,000,000	-
3110400 Construction of Roads	-	50,000,000	100,000,000	-
3110500 Construction and Civil Works	-	80,000,000	80,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	150,000,000	200,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	80,000,000	100,000,000	-
GROSS EXPENDITURE	-	370,000,000	500,000,000	-
Appropriations in Aid	-	345,000,000	310,000,000	-
1130300 Receipts from Other Taxes on Property	-	345,000,000	310,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	190,000,000	-
1011102900 Environmental and Solid Waste Management				
NET EXPENDITURE Head ... KShs.	-	25,000,000	190,000,000	-
1011103000 Water Services.				
1011103001 Water Services				
3110500 Construction and Civil Works	-	292,000,000	710,220,000	200,287,200
3110700 Purchase of Vehicles and Other Transport Equipment	-	181,000,000	236,250,000	257,512,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	100,000,000	157,000,000	160,230,000
GROSS EXPENDITURE	-	573,000,000	1,103,470,000	618,029,700
Appropriations in Aid	-	530,000,000	250,000,000	200,000,000
1130300 Receipts from Other Taxes on Property	-	530,000,000	250,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	43,000,000	853,470,000	418,029,700

VOTE D1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1011103000 Water Services				
NET EXPENDITURE Head ... KShs.	-	43,000,000	853,470,000	418,029,700
1011103100 Energy Reticulation and Public Lighting.				
1011103101 Energy Reticulation and Public Lighting				
2220200 Routine Maintenance - Other Assets	-	2,065,500,000	2,500,000,000	-
3110500 Construction and Civil Works	-	250,000,000	300,000,000	-
GROSS EXPENDITURE	-	2,315,500,000	2,800,000,000	-
Appropriations in Aid	-	1,896,150,000	1,896,150,000	-
1130300 Receipts from Other Taxes on Property	-	1,896,150,000	1,896,150,000	-
NET EXPENDITURE Sub-Head KShs.	-	419,350,000	903,850,000	-
1011103100 Energy Reticulation and Public Lighting				
NET EXPENDITURE Head ... KShs.	-	419,350,000	903,850,000	-
1011103200 Mukuru Kwa Njenga Project.				
1011103201 Mukuru Kwa Njenga Project				
3110500 Construction and Civil Works	-	1,500,000,000	1,500,000,000	1,500,000,000
GROSS EXPENDITURE	-	1,500,000,000	1,500,000,000	1,500,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,500,000,000	1,500,000,000	1,500,000,000
1011103200 Mukuru Kwa Njenga Project				
NET EXPENDITURE Head ... KShs.	-	1,500,000,000	1,500,000,000	1,500,000,000
1011103300 Kazi Mtaani Project - ESP.				
1011103301 Kazi Mtaani Project - ESP				
3110500 Construction and Civil Works	-	1,155,000,000	1,155,000,000	1,155,000,000
GROSS EXPENDITURE	-	1,155,000,000	1,155,000,000	1,155,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,155,000,000	1,155,000,000	1,155,000,000
1011103300 Kazi Mtaani Project - ESP				

VOTE D1011 Executive Office of the President

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	1,155,000,000	1,155,000,000	1,155,000,000
1011103400 Land, Housing and Development.				
1011103401 Land and Planning				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	183,440,000	160,000,000	-
GROSS EXPENDITURE	-	183,440,000	160,000,000	-
Appropriations in Aid	-	183,000,000	-	-
1130300 Receipts from Other Taxes on Property	-	183,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	440,000	160,000,000	-
1011103402 Housing and Urban Development				
2220200 Routine Maintenance - Other Assets	-	175,000,000	50,000,000	-
3110300 Refurbishment of Buildings	-	10,000,000	-	-
3110500 Construction and Civil Works	-	600,000,000	300,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	103,500,000	90,000,000	-
GROSS EXPENDITURE	-	888,500,000	440,000,000	-
Appropriations in Aid	-	778,500,000	-	-
1130300 Receipts from Other Taxes on Property	-	778,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	110,000,000	440,000,000	-
1011103400 Land, Housing and Development				
NET EXPENDITURE Head ... KShs.	-	110,440,000	600,000,000	-
TOTAL NET EXPENDITURE FOR VOTE D1011 Executive Office of the President Kshs.	3,527,029,406	4,961,171,015	8,808,805,000	6,989,721,250

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			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	11,704,540	13,180,000	-	-	-	-
3111500 Rehabilitation of Civil Works	34,232,809	-	-	-	-	-
GROSS EXPENDITURE	45,937,349	13,180,000	-	-	-	-
NET EXPENDITURE	45,937,349	13,180,000		-	-	-
1011100105 Purchase of Specialised Plant, Equipment & Machinery						
3111100 Purchase of Specialised Plant, Equipment and Machinery	43,000,000	10,020,000	-	-	-	-
GROSS EXPENDITURE	43,000,000	10,020,000	-	-	-	-
NET EXPENDITURE	43,000,000	10,020,000		-	-	-
1011100100 General Maintenance Works at State House Nairobi						
NET EXPENDITURE	88,937,349	23,200,000		-	-	-
1011100300 General Maintenance Works at State House Sagana.						

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1011100301 Refurbishment of Buildings at Sagana State Lodge						
3110300 Refurbishment of Buildings	13,485,953	10,000,000	-	-	-	-
GROSS EXPENDITURE	13,485,953	10,000,000	-	-	-	-
NET EXPENDITURE	13,485,953	10,000,000	-	-	-	-
1011100300 General Maintenance Works at State House Sagana						
NET EXPENDITURE	13,485,953	10,000,000	-	-	-	-
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	56,732,793	10,000,000	-	-	-	-
GROSS EXPENDITURE	56,732,793	10,000,000	-	-	-	-
NET EXPENDITURE	56,732,793	10,000,000	-	-	-	-
1011100400 Refurbishment of buildings at Mombasa State House						

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	56,732,793	10,000,000		-	-	-
1011100500 Refurbishment of buildings at Nakuru State House.						
1011100501 Refurbishment of buildings at Nakuru State House						
3110300 Refurbishment of Buildings	27,867,906	-	-	-	-	-
GROSS EXPENDITURE	27,867,906	-	-	-	-	-
NET EXPENDITURE	27,867,906	-		-	-	-
1011100500 Refurbishment of buildings at Nakuru State House						
NET EXPENDITURE	27,867,906	-		-	-	-
1011100600 Rehabilitation Works at Kisumu State Lodge.						
1011100603 Rehabilitation of Reception & Guest House at Kisumu State Lodge						
3110300 Refurbishment of Buildings	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	4,000,000	-	-	-	-	
1011100600 Rehabilitation Works at Kisumu State Lodge						
NET EXPENDITURE	4,000,000	-	-	-	-	
1011100700 Rehabilitation Works at Kakamega State Lodge.						
1011100701 Rehabilitation of dais at Kakamega State Lodge						
3111500 Rehabilitation of Civil Works	6,300,000	-	-	-	-	
GROSS EXPENDITURE	6,300,000	-	-	-	-	
NET EXPENDITURE	6,300,000	-	-	-	-	
1011100700 Rehabilitation Works at Kakamega State Lodge						
NET EXPENDITURE	6,300,000	-	-	-	-	
1011100900 General Works at the Office of the Deputy President.						
1011100902 Refurbishment of Buildings at Karen						

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	7,751,551	18,000,000	-	-	-	-
GROSS EXPENDITURE	7,751,551	18,000,000	-	-	-	-
NET EXPENDITURE	7,751,551	18,000,000				
1011100903 Refurbishment of Buildings at the Former PC's Office - Mombasa						
3110300 Refurbishment of Buildings	25,973,705	-	-	-	-	-
GROSS EXPENDITURE	25,973,705	-	-	-	-	-
NET EXPENDITURE	25,973,705	-				
1011100904 Routine Maintenance at Headquarters						
3110300 Refurbishment of Buildings	3,647,163	-	-	-	-	-
GROSS EXPENDITURE	3,647,163	-	-	-	-	-
NET EXPENDITURE	3,647,163	-				
1011100900 General Works at the Office of the Deputy President						
NET EXPENDITURE	37,372,419	18,000,000				
1011101000 General Works at the Cabinet Affairs Office.						

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1011101001 Refurbishment of Buildings at Harambee House Main						
3110300 Refurbishment of Buildings	12,398,126	5,210,000	-	-	-	-
GROSS EXPENDITURE	12,398,126	5,210,000	-	-	-	-
NET EXPENDITURE	12,398,126	5,210,000				
1011101000 General Works at the Cabinet Affairs Office						
NET EXPENDITURE	12,398,126	5,210,000				
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	150,000,000	200,000,000	-	-	-	-
3110100 Purchase of Buildings	-	720,750,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	920,750,000	-	-	-	-
NET EXPENDITURE	150,000,000	920,750,000				

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1011101100 National Fund for the Disabled of Kenya						
NET EXPENDITURE	150,000,000	920,750,000		-	-	-
1011101500 Kenya Development Response to Displacement Impact.						
1011101501 Kenya Development Response to Displacement Impact						
2110200 Basic Wages - Temporary Employees	72,500,000	-	-	-	-	-
2210200 Communication, Supplies and Services	3,900,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	74,700,000	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,100,000	-	-	-	-	-
2210700 Training Expenses	13,000,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	38,400,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	9,000,000	-	-	-	-	-
2211100 Office and General Supplies and Services	8,010,000	-	-	-	-	-

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	13,900,000	-	-	-	-	-
2211300 Other Operating Expenses	474,390,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	22,050,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	102,050,000	-	-	-	-	-
3110200 Construction of Building	1,000,000	-	-	-	-	-
3110500 Construction and Civil Works	24,877,950	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	23,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	8,500,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	92,622,050	-	-	-	-	-
GROSS EXPENDITURE	1,000,000,000	-	-	-	-	-
NET EXPENDITURE	1,000,000,000	-	-	-	-	-
1011101500 Kenya Development Response to Displacement Impact						
NET EXPENDITURE	1,000,000,000	-	-	-	-	-

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	48,974,259	8,162,377	-	8,162,377	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,156,528	1,676,122	-	1,676,122	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	7,480,620	1,846,770	-	1,846,770	-	-
2210500 Printing , Advertising and Information Supplies and Services	77,924,020	12,320,670	-	12,320,670	-	-
2210700 Training Expenses	66,000,000	10,500,000	-	10,500,000	-	-
2210800 Hospitality Supplies and Services	246,665,460	40,610,910	-	40,610,910	-	-
2211200 Fuel Oil and Lubricants	5,345,650	974,275	-	974,275	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,627,390	314,066	-	314,066	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	61,568,860	9,594,810	-	9,594,810	-	-
GROSS EXPENDITURE	528,742,787	86,000,000	-	86,000,000	-	-
NET EXPENDITURE	528,742,787	86,000,000		86,000,000	-	-

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism						
NET EXPENDITURE	528,742,787	86,000,000		86,000,000	-	-
1011101700 Support to the Office of the President & President's Delivery Unit.						
1011101701 Support to the Office of the President & President's Delivery Unit						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,062,854	-	-	-	-	-
2210800 Hospitality Supplies and Services	3,950,000	-	-	-	-	-
2211300 Other Operating Expenses	90,746,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,400,000	-	-	-	-	-
GROSS EXPENDITURE	110,158,854	-	-	-	-	-
Appropriations in Aid	97,096,000	-		-		-
1320200 Grants from International Organizations	97,096,000	-		-		-
NET EXPENDITURE	13,062,854	-		-	-	-
1011101700 Support to the Office of the President & President's Delivery Unit						

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	13,062,854	-		-	-	-
1011101800 Directorate of Resource Survey and Remote Sensing.						
1011101801 Acquisition of Survey Equipment - LIDAR						
3111100 Purchase of Specialised Plant, Equipment and Machinery	42,257,854	-	-	-	-	-
GROSS EXPENDITURE	42,257,854	-	-	-	-	-
NET EXPENDITURE	42,257,854	-		-	-	-
1011101802 Purchase of Instrumentation & Calibration Equipment - Remote Sensing						
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,467,600	-	-	-	-	-
GROSS EXPENDITURE	9,467,600	-	-	-	-	-
NET EXPENDITURE	9,467,600	-		-	-	-
1011101800 Directorate of Resource Survey and Remote Sensing						
NET EXPENDITURE	51,725,454	-		-	-	-
1011101900 The Mechanical Garage.						

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1011101901 The Mechanical Garage						
3110200 Construction of Building	4,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	4,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	4,000,000	20,000,000				
1011101900 The Mechanical Garage						
NET EXPENDITURE	4,000,000	20,000,000				
1011102000 Support to the Presidential Policy & Strategy Unit.						
1011102001 Support to the Presidential Policy & Strategy Unit						
2110200 Basic Wages - Temporary Employees	5,434,280	5,434,280	-	5,434,280	-	-
GROSS EXPENDITURE	5,434,280	5,434,280	-	5,434,280	-	-
NET EXPENDITURE	5,434,280	5,434,280		5,434,280		
1011102000 Support to the Presidential Policy & Strategy Unit						

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,434,280	5,434,280		5,434,280	-	-
1011102100 Nairobi Metropolitan Services.						
1011102101 Health Services						
2211000 Specialised Materials and Supplies	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-		-	-	-
1011102102 Transport Services						
3110500 Construction and Civil Works	77,719,485	-	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	734,000,000	-	-	-	-	-
GROSS EXPENDITURE	811,719,485	-	-	-	-	-
NET EXPENDITURE	811,719,485	-		-	-	-
1011102103 Planning and Development						
2211000 Specialised Materials and Supplies	60,000,000	-	-	-	-	-

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	132,750,000	-	-	-	-	-
GROSS EXPENDITURE	192,750,000	-	-	-	-	-
NET EXPENDITURE	192,750,000	-	-	-	-	-
1011102104 Public Works and Ancillary Services						
3110700 Purchase of Vehicles and Other Transport Equipment	220,000,000	-	-	-	-	-
3111500 Rehabilitation of Civil Works	202,500,000	-	-	-	-	-
GROSS EXPENDITURE	422,500,000	-	-	-	-	-
NET EXPENDITURE	422,500,000	-	-	-	-	-
1011102100 Nairobi Metropolitan Services						
NET EXPENDITURE	1,526,969,485	-	-	-	-	-
1011102200 Mbagathi District Hospital.						
1011102201 Mbagathi District Hospital						
3110300 Refurbishment of Buildings	-	5,000,000	-	-	-	-

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	62,000,000	-	-	-	-
GROSS EXPENDITURE	-	67,000,000	-	-	-	-
Appropriations in Aid	-	50,000,000		-		-
1130300 Receipts from Other Taxes on Property	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	17,000,000		-	-	-
1011102200 Mbagathi District Hospital						
NET EXPENDITURE	-	17,000,000		-	-	-
1011102300 Pumwani Maternity Hospital.						
1011102301 Pumwani Maternity Hospital						
3110300 Refurbishment of Buildings	-	10,000,000	-	-	-	-
3110500 Construction and Civil Works	-	30,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	-	10,000,000	-	-	-	-

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	65,000,000	-	-	-	-
Appropriations in Aid	-	50,000,000				
1130300 Receipts from Other Taxes on Property	-	50,000,000				
NET EXPENDITURE	-	15,000,000				
1011102300 Pumwani Maternity Hospital						
NET EXPENDITURE	-	15,000,000				
1011102400 Mama Lucy Hospital.						
1011102401 Mama Lucy Hospital						
3110300 Refurbishment of Buildings	-	10,000,000				
3110500 Construction and Civil Works	-	95,000,000				
GROSS EXPENDITURE	-	105,000,000				
Appropriations in Aid	-	50,000,000				
1130300 Receipts from Other Taxes on Property	-	50,000,000				

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	55,000,000		-	-	-
1011102400 Mama Lucy Hospital						
NET EXPENDITURE	-	55,000,000		-	-	-
1011102500 Mutuini Hospital.						
1011102501 Mutuini Hospital						
3110500 Construction and Civil Works	-	164,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	174,000,000	-	-	-	-
Appropriations in Aid	-	91,000,000		-		-
1130300 Receipts from Other Taxes on Property	-	91,000,000	-	-	-	-
NET EXPENDITURE	-	83,000,000		-	-	-
1011102500 Mutuini Hospital						
NET EXPENDITURE	-	83,000,000		-	-	-

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1011102600 Health Centers and Dispensaries.						
1011102601 Health Centers and Dispensaries						
3110200 Construction of Building	-	121,500,000	-	-	-	-
3110300 Refurbishment of Buildings	-	65,000,000	-	-	-	-
3110500 Construction and Civil Works	-	50,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	34,500,000	-	-	-	-
GROSS EXPENDITURE	-	271,000,000	-	-	-	-
Appropriations in Aid	-	254,500,000		-		-
1130300 Receipts from Other Taxes on Property	-	254,500,000	-	-	-	-
NET EXPENDITURE	-	16,500,000		-	-	-
1011102600 Health Centers and Dispensaries						
NET EXPENDITURE	-	16,500,000		-	-	-
1011102700 Coroner Services.						

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1011102701 Coroner Services						
3110500 Construction and Civil Works	-	10,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	45,000,000	-	-	-	-
3130100 Acquisition of Land	-	150,000,000	-	-	-	-
GROSS EXPENDITURE	-	205,000,000	-	-	-	-
Appropriations in Aid	-	205,000,000		-		-
1130300 Receipts from Other Taxes on Property	-	205,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1011102700 Coroner Services						
NET EXPENDITURE	-	-		-	-	-
1011102800 Transport, Roads and Public Works.						
1011102801 Transport, Roads and Public Works						

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	916,186,735	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	734,800,000	-	-	-	-
3111500 Rehabilitation of Civil Works	-	851,300,000	-	-	-	-
GROSS EXPENDITURE	-	2,502,286,735	-	-	-	-
Appropriations in Aid	-	2,079,000,000	-	-	-	-
1130300 Receipts from Other Taxes on Property	-	2,079,000,000	-	-	-	-
NET EXPENDITURE	-	423,286,735	-	-	-	-
1011102800 Transport, Roads and Public Works						
NET EXPENDITURE	-	423,286,735	-	-	-	-
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	-	-	-	-

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	80,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	150,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	80,000,000	-	-	-	-
GROSS EXPENDITURE	-	370,000,000	-	-	-	-
Appropriations in Aid	-	345,000,000		-		-
1130300 Receipts from Other Taxes on Property	-	345,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000		-		-
1011102900 Environmental and Solid Waste Management						
NET EXPENDITURE	-	25,000,000		-		-
1011103000 Water Services.						
1011103001 Water Services						
3110500 Construction and Civil Works	-	292,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	181,000,000	-	-	-	-

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	573,000,000	-	-	-	-
Appropriations in Aid	-	530,000,000		-		-
1130300 Receipts from Other Taxes on Property	-	530,000,000	-	-	-	-
NET EXPENDITURE	-	43,000,000		-		-
1011103000 Water Services						
NET EXPENDITURE	-	43,000,000		-		-
1011103100 Energy Reticulation and Public Lighting.						
1011103101 Energy Reticulation and Public Lighting						
2220200 Routine Maintenance - Other Assets	-	2,065,500,000	-	-	-	-
3110500 Construction and Civil Works	-	250,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,315,500,000	-	-	-	-
Appropriations in Aid	-	1,896,150,000		-		-

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1130300 Receipts from Other Taxes on Property	-	1,896,150,000	-	-	-	-
NET EXPENDITURE	-	419,350,000		-	-	-
1011103100 Energy Reticulation and Public Lighting						
NET EXPENDITURE	-	419,350,000		-	-	-
1011103200 Mukuru Kwa Njenga Project.						
1011103201 Mukuru Kwa Njenga Project						
3110500 Construction and Civil Works	-	1,500,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,500,000,000	-	-	-	-
NET EXPENDITURE	-	1,500,000,000		-	-	-
1011103200 Mukuru Kwa Njenga Project						
NET EXPENDITURE	-	1,500,000,000		-	-	-
1011103300 Kazi Mtaani Project - ESP.						

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1011103301 Kazi Mtaani Project - ESP						
3110500 Construction and Civil Works	-	1,155,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,155,000,000	-	-	-	-
NET EXPENDITURE	-	1,155,000,000				
1011103300 Kazi Mtaani Project - ESP						
NET EXPENDITURE	-	1,155,000,000				
1011103400 Land, Housing and Development.						
1011103401 Land and Planning						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	183,440,000	-	-	-	-
GROSS EXPENDITURE	-	183,440,000	-	-	-	-
Appropriations in Aid	-	183,000,000				
1130300 Receipts from Other Taxes on Property	-	183,000,000	-	-	-	-
NET EXPENDITURE	-	440,000				

VOTE 1011 Executive Office of the President

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1011103402 Housing and Urban Development						
2220200 Routine Maintenance - Other Assets	-	175,000,000	-	-	-	-
3110300 Refurbishment of Buildings	-	10,000,000	-	-	-	-
3110500 Construction and Civil Works	-	600,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	103,500,000	-	-	-	-
GROSS EXPENDITURE	-	888,500,000	-	-	-	-
Appropriations in Aid	-	778,500,000		-		-
1130300 Receipts from Other Taxes on Property	-	778,500,000	-	-	-	-
NET EXPENDITURE	-	110,000,000		-		-
1011103400 Land, Housing and Development						
NET EXPENDITURE	-	110,440,000		-		-
TOTAL FOR VOTE D1011 Executive Office of the President	3,527,029,406	4,961,171,015	-	91,434,280	-	-

VOTE D1021 State Department for Interior and Citizen Services

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

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

(KShs 6,874,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1021100200 Police Modernization Programme	1,610,105,474	1,000,000,000	-	1,000,000,000	-	-
1021100300 Constructions Police stations and Police Housing for the Kenya Police	102,109,555	131,170,000	-	131,170,000	392,310,000	583,100,000
1021100400 Construction of Police stations & Housing for Administration Police	157,673,676	182,700,000	-	182,700,000	184,220,000	175,410,000
1021100600 Construction & Modernization of National Forensic Facilities	322,752,788	335,000,000	-	335,000,000	487,062,700	462,320,000
1021100700 Constructions Police stations and Police Housing for the DCI	9,355,220	15,000,000	-	15,000,000	30,000,000	30,000,000
1021100800 Construction of Police stations, Housing & other facilities for GSU	159,805,536	75,000,000	-	75,000,000	110,800,000	105,500,000
1021100900 Construction of Regional, County and Sub County offices	178,686,985	88,000,000	-	88,000,000	189,000,000	85,000,000
1021101000 Refurbishment of 290 sub county offices	43,105,572	123,130,000	-	123,130,000	135,068,226	121,220,000
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	-	54,000,000	-	54,000,000	16,000,000	135,000,000

VOTE D1021 State Department for Interior and Citizen Services

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

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

(KShs 6,874,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1021101200 Modernization of Press & Refurbishment of Buildings at GP	99,990,000	50,000,000	-	50,000,000	73,870,000	70,330,000
1021101400 Construction of National Registrations County/sub-County Registries	1,181,900	41,000,000	-	41,000,000	60,570,000	57,670,000
1021101600 Supplies for ID cards materials	863,241,868	900,000,000	-	900,000,000	900,000,000	900,000,000
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	33,560,750	66,000,000	-	66,000,000	105,050,000	100,970,000
1021102000 Digitizing Certificates of Births and Deaths	100,000,000	-	-	-	-	-
1021102300 e-Passport System	-	90,000,000	-	90,000,000	100,000,000	100,000,000
1021102700 Maintenance of passport system (both Hardware, software and licenses	-	50,000,000	-	50,000,000	140,350,000	140,000,000
1021102800 Purchase of Visa Stickers	-	50,000,000	-	50,000,000	50,000,000	50,000,000
1021103300 Purchase of e-Passport books	-	640,000,000	-	640,000,000	640,000,000	600,000,000
1021103800 National Secure Communication and Surveillance System	1,532,812,223	1,500,000,000	-	1,500,000,000	901,580,000	735,300,000
1021103900 National Government Administration	-	-	-	-	61,409,074	15,000,000

VOTE D1021 State Department for Interior and Citizen Services

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

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

(KShs 6,874,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House	-	10,000,000	-	10,000,000	10,000,000	10,000,000
1021105100 IPRS Upgrade and Roll-out	13,356,470	100,000,000	-	100,000,000	107,730,000	100,660,000
1021105600 Completion of Construction of Civil Registration Services Registries	2,438,146	20,000,000	-	20,000,000	25,000,000	20,000,000
1021105800 National Integrated Identity Management System	1,961,500,000	1,000,000,000	-	1,000,000,000	2,050,400,000	2,050,000,000
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	-	-	-	-	40,000,000	40,000,000
1021106200 Smart Driving license - Road Safety	400,000,000	100,000,000	-	100,000,000	147,730,000	140,660,000
1021106300 Kenya Coast Guard Services	-	100,000,000	-	100,000,000	107,730,000	100,660,000
1021106500 Cyber Crime	1,000,000,000	-	-	-	-	-
1021106600 Support to the Office of the President & President's Delivery Unit	-	70,000,000	50,000,000	20,000,000	70,000,000	70,000,000
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)	69,967,322	-	-	-	-	-
1021106800 Digitization of Immigration Records	-	17,000,000	-	17,000,000	25,000,000	49,000,000

VOTE D1021 State Department for Interior and Citizen Services

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

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

(KShs 6,874,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House	-	10,000,000	-	10,000,000	10,000,000	10,000,000
1021107200 Improvement of Civil Registration System	3,000,000	7,000,000	1,000,000	6,000,000	-	-
1021107300 Construction of Miritini Treatment and Rehabilitation Center	-	100,000,000	-	100,000,000	-	-
TOTAL FOR VOTE D1021 State Department for Interior and Citizen Services	8,664,643,485	6,925,000,000	51,000,000	6,874,000,000	7,170,880,000	7,057,800,000

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1021100200 Police Modernization Programme.				
1021100201 Police Modernization Programme				
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,610,105,474	1,000,000,000	-	-
GROSS EXPENDITURE	1,610,105,474	1,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,610,105,474	1,000,000,000	-	-
1021100200 Police Modernization Programme				
NET EXPENDITURE Head ... KShs.	1,610,105,474	1,000,000,000	-	-
1021100300 Construction of Police Stations & Housing for the Kenya Police.				
1021100317 Construction of Flats, Admin block at Chemolingot Police Station-B				
3110200 Construction of Building	-	25,170,000	-	-
GROSS EXPENDITURE	-	25,170,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	25,170,000	-	-
1021100329 Completion of Police Houses at Kamukunji, Pangani and Central Police				
3110200 Construction of Building	8,615,677	15,000,000	-	-
GROSS EXPENDITURE	8,615,677	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	8,615,677	15,000,000	-	-
1021100332 Repairs & Refurbishments of 290 no. existing Police Stations Countryw				
3110200 Construction of Building	33,493,878	81,000,000	260,000,000	460,000,000
GROSS EXPENDITURE	33,493,878	81,000,000	260,000,000	460,000,000
NET EXPENDITURE Sub-Head KShs.	33,493,878	81,000,000	260,000,000	460,000,000
1021100334 Construction of modern Armoury at KPC				
3110200 Construction of Building	-	-	35,000,000	35,000,000
GROSS EXPENDITURE	-	-	35,000,000	35,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	35,000,000	35,000,000
1021100339 Refurbishment of Vigilance House				
3110300 Refurbishment of Buildings	-	10,000,000	15,000,000	15,000,000

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	10,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	15,000,000	15,000,000
1021100347 Kagio Police station administration block				
3110200 Construction of Building	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1021100371 Proposed construction of Modern Police Station at Elwak - Mandera				
3110200 Construction of Building	-	-	22,310,000	13,100,000
GROSS EXPENDITURE	-	-	22,310,000	13,100,000
NET EXPENDITURE Sub-Head KShs.	-	-	22,310,000	13,100,000
1021100372 Proposed construction of Modern Police Station at Dukana - Marsabit				
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
1021100383 Proposed construction of additional 5 levels Annex building KPS HQS				
3110200 Construction of Building	30,000,000	-	40,000,000	40,000,000
GROSS EXPENDITURE	30,000,000	-	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	40,000,000	40,000,000
1021100300 Constructions Police stations and Police Housing for the Kenya Police				
NET EXPENDITURE Head ... KShs.	102,109,555	131,170,000	392,310,000	583,100,000
1021100400 Construction of Police stations & Housing for Administration Police.				
1021100403 Expansion of APTC -Embakasi				
3110500 Construction and Civil Works	14,000,000	50,000,000	15,304,175	-
GROSS EXPENDITURE	14,000,000	50,000,000	15,304,175	-
NET EXPENDITURE Sub-Head KShs.	14,000,000	50,000,000	15,304,175	-
1021100411 Construction of Underground bulk fuel tank at APTC Embakasi				
3110200 Construction of Building	-	-	-	5,000,000

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	-	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	5,000,000
1021100412 Prop recruits mess at APTC Embakasi				
3110200 Construction of Building	81,398,300	55,900,000	-	-
GROSS EXPENDITURE	81,398,300	55,900,000	-	-
NET EXPENDITURE Sub-Head KShs.	81,398,300	55,900,000	-	-
1021100424 Construction of 24 residential units at SGB Nairobi				
3110200 Construction of Building	48,333,460	76,800,000	-	-
GROSS EXPENDITURE	48,333,460	76,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	48,333,460	76,800,000	-	-
1021100442 Construction of AP Camps				
3110200 Construction of Building	13,941,916	-	57,597,426	81,420,394
GROSS EXPENDITURE	13,941,916	-	57,597,426	81,420,394
NET EXPENDITURE Sub-Head KShs.	13,941,916	-	57,597,426	81,420,394
1021100443 Refurbishment of AP Camp & Offices				
3110200 Construction of Building	-	-	52,809,318	-
GROSS EXPENDITURE	-	-	52,809,318	-
NET EXPENDITURE Sub-Head KShs.	-	-	52,809,318	-
1021100444 Fencing of AP Camp				
3110200 Construction of Building	-	-	-	75,000,000
GROSS EXPENDITURE	-	-	-	75,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	75,000,000
1021100446 Construction of AP Non- Residential houses				
3110200 Construction of Building	-	-	58,509,081	13,989,606
GROSS EXPENDITURE	-	-	58,509,081	13,989,606
NET EXPENDITURE Sub-Head KShs.	-	-	58,509,081	13,989,606
1021100400 Construction of Police stations & Housing for Administration Police				
NET EXPENDITURE Head ... KShs.	157,673,676	182,700,000	184,220,000	175,410,000

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1021100600 Construction & Modernization of National Forensic Facilities.				
1021100601 Construction of the National Forensic Laboratory				
3110200 Construction of Building	3,267,000	-	-	-
GROSS EXPENDITURE	3,267,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,267,000	-	-	-
1021100602 Equipping the Forensic Lab				
3111100 Purchase of Specialised Plant, Equipment and Machinery	319,485,788	335,000,000	487,062,700	462,320,000
GROSS EXPENDITURE	319,485,788	335,000,000	487,062,700	462,320,000
NET EXPENDITURE Sub-Head KShs.	319,485,788	335,000,000	487,062,700	462,320,000
1021100600 Construction & Modernization of National Forensic Facilities				
NET EXPENDITURE Head ... KShs.	322,752,788	335,000,000	487,062,700	462,320,000
1021100700 Constructions Police stations and Police Housing for the DCI.				
1021100710 Refurbishing of DCI training school				
3110300 Refurbishment of Buildings	9,355,220	15,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	9,355,220	15,000,000	30,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	9,355,220	15,000,000	30,000,000	30,000,000
1021100700 Constructions Police stations and Police Housing for the DCI				
NET EXPENDITURE Head ... KShs.	9,355,220	15,000,000	30,000,000	30,000,000
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	33,000,000	-	-	-
GROSS EXPENDITURE	33,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	33,000,000	-	-	-
1021100805 Drilling & Equipping a borehole at NPS College - Magadi Field Campus				
3110500 Construction and Civil Works	2,996,350	-	-	-

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	2,996,350	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,996,350	-	-	-
1021100810 Comprehensive refurbishment of residential houses and sewerage at GSU				
3110300 Refurbishment of Buildings	40,398,763	11,590,000	-	-
GROSS EXPENDITURE	40,398,763	11,590,000	-	-
NET EXPENDITURE Sub-Head KShs.	40,398,763	11,590,000	-	-
1021100813 Rehabilitation of residential houses at Millennium Qtrs NPS College				
3110300 Refurbishment of Buildings	12,941,482	22,000,000	-	-
GROSS EXPENDITURE	12,941,482	22,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	12,941,482	22,000,000	-	-
1021100815 Construction of a warehouse at GSU Headquarters				
3110200 Construction of Building	-	-	18,800,000	21,200,000
GROSS EXPENDITURE	-	-	18,800,000	21,200,000
NET EXPENDITURE Sub-Head KShs.	-	-	18,800,000	21,200,000
1021100823 Construction of underground bulk fuel storage tanks at GSU Mackinon				
3110500 Construction and Civil Works	7,488,716	7,500,000	-	-
GROSS EXPENDITURE	7,488,716	7,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	7,488,716	7,500,000	-	-
1021100825 Paint Works to staff quarters at NPS College - Embakasi B Campus				
3110300 Refurbishment of Buildings	14,946,913	15,910,000	-	-
GROSS EXPENDITURE	14,946,913	15,910,000	-	-
NET EXPENDITURE Sub-Head KShs.	14,946,913	15,910,000	-	-
1021100828 Paint works to residential houses (Phase II) at GSU Headquarters Main				
3110300 Refurbishment of Buildings	-	-	4,000,000	-
GROSS EXPENDITURE	-	-	4,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	4,000,000	-
1021100834 Repair of sewer system at Kisingo Mombasa Gsu Camp				
3110500 Construction and Civil Works	9,679,990	-	-	-

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	9,679,990	-	-	-
NET EXPENDITURE Sub-Head KShs.	9,679,990	-	-	-
1021100835 Construction of modern armoury at GSU Recce Camp - Ruiru and Magadi				
3110300 Refurbishment of Buildings	38,353,322	-	-	-
GROSS EXPENDITURE	38,353,322	-	-	-
NET EXPENDITURE Sub-Head KShs.	38,353,322	-	-	-
1021100836 Construction of modern kitchen & dining hall at NPS College EmbakasiB				
3110200 Construction of Building	-	-	66,000,000	84,300,000
GROSS EXPENDITURE	-	-	66,000,000	84,300,000
NET EXPENDITURE Sub-Head KShs.	-	-	66,000,000	84,300,000
1021100837 Construction of masonry wall GSU Hqs on Thika Rd & Embakasi Training				
3110200 Construction of Building	-	18,000,000	22,000,000	-
GROSS EXPENDITURE	-	18,000,000	22,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	18,000,000	22,000,000	-
1021100800 Construction of Police stations, Housing & other facilities for GSU				
NET EXPENDITURE Head ... KShs.	159,805,536	75,000,000	110,800,000	105,500,000
1021100900 Construction of Regional, County and Sub County offices.				
1021100909 Banisa				
3110200 Construction of Building	-	18,000,000	-	-
GROSS EXPENDITURE	-	18,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	18,000,000	-	-
1021100925 Athi River				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1021100940 Igembe North				
3110200 Construction of Building	-	15,000,000	-	-

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	15,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	-	-
1021100941 Bomet County Headquarters				
3110200 Construction of Building	-	-	25,000,000	25,000,000
GROSS EXPENDITURE	-	-	25,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	25,000,000	25,000,000
1021100946 Gatundu North				
3110200 Construction of Building	-	16,000,000	-	-
GROSS EXPENDITURE	-	16,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	16,000,000	-	-
1021100971 Construction of Sub-County Headquarters				
3110200 Construction of Building	178,686,985	29,000,000	14,000,000	30,000,000
GROSS EXPENDITURE	178,686,985	29,000,000	14,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	178,686,985	29,000,000	14,000,000	30,000,000
1021100972 Construction of Matungu DCC'S office				
3110200 Construction of Building	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	30,000,000
1021100973 Construction of Konoin DCC'S office				
3110200 Construction of Building	-	-	30,000,000	-
GROSS EXPENDITURE	-	-	30,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	30,000,000	-
1021100974 Construction of Chalbi DCC'S office				
3110200 Construction of Building	-	-	30,000,000	-
GROSS EXPENDITURE	-	-	30,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	30,000,000	-
1021100978 Construction of Pokot Central DCC's office				
3110200 Construction of Building	-	-	30,000,000	-

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	30,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	30,000,000	-
1021100979 Construction of Kieni East DCC's office				
3110200 Construction of Building	-	-	60,000,000	-
GROSS EXPENDITURE	-	-	60,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	60,000,000	-
1021100900 Construction of Regional, County and Sub County offices				
NET EXPENDITURE Head ... KShs.	178,686,985	88,000,000	189,000,000	85,000,000
1021101000 Refurbishment of 290 sub county offices.				
1021101012 Lamu CC-Refurbishment				
3110200 Construction of Building	-	1,000,000	-	-
GROSS EXPENDITURE	-	1,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000	-	-
1021101017 Equipping of the complete DCC's offices				
3110300 Refurbishment of Buildings	-	-	30,000,000	5,660,000
GROSS EXPENDITURE	-	-	30,000,000	5,660,000
NET EXPENDITURE Sub-Head KShs.	-	-	30,000,000	5,660,000
1021101018 Refurbishment of Harambee hse				
3110300 Refurbishment of Buildings	28,972,602	5,000,000	18,615,321	32,808,750
GROSS EXPENDITURE	28,972,602	5,000,000	18,615,321	32,808,750
NET EXPENDITURE Sub-Head KShs.	28,972,602	5,000,000	18,615,321	32,808,750
1021101019 Expansion of Kenya School of Adventure and Leadership				
3110200 Construction of Building	14,132,970	25,040,000	20,000,000	20,000,000
GROSS EXPENDITURE	14,132,970	25,040,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	14,132,970	25,040,000	20,000,000	20,000,000
1021101020 Security Roads and Airstrips				
3110500 Construction and Civil Works	-	40,000,000	20,000,000	-

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	40,000,000	20,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	20,000,000	-
1021101023 Refurbishment of Regional and County field administration offices				
3110300 Refurbishment of Buildings	-	30,000,000	6,000,000	36,000,000
GROSS EXPENDITURE	-	30,000,000	6,000,000	36,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	6,000,000	36,000,000
1021101030 Oloilai DCC's Office				
3110300 Refurbishment of Buildings	-	2,000,000	-	-
GROSS EXPENDITURE	-	2,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,000,000	-	-
1021101031 Webuye West DCC's Office				
3110300 Refurbishment of Buildings	-	4,000,000	-	-
GROSS EXPENDITURE	-	4,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,000,000	-	-
1021101034 Kipkelion DCC's Office				
3110300 Refurbishment of Buildings	-	3,000,000	-	-
GROSS EXPENDITURE	-	3,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	-	-
1021101035 Kirinyaga Central DCC's Office				
3110300 Refurbishment of Buildings	-	-	-	4,051,250
GROSS EXPENDITURE	-	-	-	4,051,250
NET EXPENDITURE Sub-Head KShs.	-	-	-	4,051,250
1021101036 Mombasa DCC's Office				
3110300 Refurbishment of Buildings	-	4,090,000	-	-
GROSS EXPENDITURE	-	4,090,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,090,000	-	-
1021101037 Matungulu DCC's Office				
3110300 Refurbishment of Buildings	-	4,000,000	-	-

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	4,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,000,000	-	-
1021101041 Bureti DCC's Office				
3110300 Refurbishment of Buildings	-	-	-	2,400,000
GROSS EXPENDITURE	-	-	-	2,400,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	2,400,000
1021101042 Muranga South DCC's Office				
3110300 Refurbishment of Buildings	-	-	-	3,000,000
GROSS EXPENDITURE	-	-	-	3,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	3,000,000
1021101046 Balambala DCC's Office				
3110300 Refurbishment of Buildings	-	-	-	5,000,000
GROSS EXPENDITURE	-	-	-	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	5,000,000
1021101047 Loima DCC's Office				
3110300 Refurbishment of Buildings	-	-	-	4,500,000
GROSS EXPENDITURE	-	-	-	4,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	4,500,000
1021101048 Khwisero DCC's Office				
3110300 Refurbishment of Buildings	-	-	-	3,500,000
GROSS EXPENDITURE	-	-	-	3,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	3,500,000
1021101049 Buuri DCC's Office				
3110200 Construction of Building	-	5,000,000	-	-
GROSS EXPENDITURE	-	5,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-	-
1021101050 Rachuonyo North DCCs office				
3110300 Refurbishment of Buildings	-	-	-	4,300,000

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	-	4,300,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	4,300,000
1021101051 Katulani DCC's office				
3110300 Refurbishment of Buildings	-	-	5,141,479	-
GROSS EXPENDITURE	-	-	5,141,479	-
NET EXPENDITURE Sub-Head KShs.	-	-	5,141,479	-
1021101052 Sameta DCC's office				
3110300 Refurbishment of Buildings	-	-	2,056,060	-
GROSS EXPENDITURE	-	-	2,056,060	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,056,060	-
1021101053 Likoni DCC's office				
3110300 Refurbishment of Buildings	-	-	4,077,366	-
GROSS EXPENDITURE	-	-	4,077,366	-
NET EXPENDITURE Sub-Head KShs.	-	-	4,077,366	-
1021101054 Makindu DCC's office				
3110300 Refurbishment of Buildings	-	-	3,600,000	-
GROSS EXPENDITURE	-	-	3,600,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,600,000	-
1021101055 Lower Yatta DCC's office				
3110300 Refurbishment of Buildings	-	-	8,006,640	-
GROSS EXPENDITURE	-	-	8,006,640	-
NET EXPENDITURE Sub-Head KShs.	-	-	8,006,640	-
1021101056 Kajiado North DCC's office				
3110300 Refurbishment of Buildings	-	-	4,128,904	-
GROSS EXPENDITURE	-	-	4,128,904	-
NET EXPENDITURE Sub-Head KShs.	-	-	4,128,904	-
1021101057 Wajir East DCC's office				
3110300 Refurbishment of Buildings	-	-	3,625,870	-

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	3,625,870	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,625,870	-
1021101058 Imenti North DCC's office				
3110300 Refurbishment of Buildings	-	-	2,299,457	-
GROSS EXPENDITURE	-	-	2,299,457	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,299,457	-
1021101059 Kangundo DCC's office				
3110300 Refurbishment of Buildings	-	-	4,300,000	-
GROSS EXPENDITURE	-	-	4,300,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	4,300,000	-
1021101060 Kahuro DCC's Office				
3110300 Refurbishment of Buildings	-	-	3,217,129	-
GROSS EXPENDITURE	-	-	3,217,129	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,217,129	-
1021101000 Refurbishment of 290 sub county offices				
NET EXPENDITURE Head ... KShs.	43,105,572	123,130,000	135,068,226	121,220,000
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P.				
1021101103 Nyali				
3110200 Construction of Building	-	-	-	45,000,000
GROSS EXPENDITURE	-	-	-	45,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	45,000,000
1021101106 Kilifi South				
3110200 Construction of Building	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1021101110 Moiben				
3110200 Construction of Building	-	-	-	45,000,000

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	-	45,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	45,000,000
1021101120 Mumias East				
3110200 Construction of Building	-	-	-	45,000,000
GROSS EXPENDITURE	-	-	-	45,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	45,000,000
1021101135 Rangwe				
3110200 Construction of Building	-	14,000,000	16,000,000	-
GROSS EXPENDITURE	-	14,000,000	16,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	14,000,000	16,000,000	-
1021101164 Buuri East DCC's Office				
3110200 Construction of Building	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P				
NET EXPENDITURE Head ... KShs.	-	54,000,000	16,000,000	135,000,000
1021101200 Modernization of Press & Refurbishment of Buildings at GP.				
1021101201 Modernization of press at GP				
3110600 Overhaul and Refurbishment of Construction and Civil Works	99,990,000	50,000,000	73,870,000	70,330,000
GROSS EXPENDITURE	99,990,000	50,000,000	73,870,000	70,330,000
NET EXPENDITURE Sub-Head KShs.	99,990,000	50,000,000	73,870,000	70,330,000
1021101200 Modernization of Press & Refurbishment of Buildings at GP				
NET EXPENDITURE Head ... KShs.	99,990,000	50,000,000	73,870,000	70,330,000
1021101400 Construction of National Registrations County/sub-County Registries.				
1021101401 Construction of National Registrations County/sub-County Registries				
3110200 Construction of Building	1,181,900	25,000,000	45,000,000	45,000,000

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	16,000,000	15,570,000	12,670,000
GROSS EXPENDITURE	1,181,900	41,000,000	60,570,000	57,670,000
NET EXPENDITURE Sub-Head KShs.	1,181,900	41,000,000	60,570,000	57,670,000
1021101400 Construction of National Registrations County/sub-County Registries				
NET EXPENDITURE Head ... KShs.	1,181,900	41,000,000	60,570,000	57,670,000
1021101600 Supplies for ID cards materials.				
1021101601 Supplies for ID cards materials				
2211000 Specialised Materials and Supplies	863,241,868	900,000,000	900,000,000	900,000,000
GROSS EXPENDITURE	863,241,868	900,000,000	900,000,000	900,000,000
NET EXPENDITURE Sub-Head KShs.	863,241,868	900,000,000	900,000,000	900,000,000
1021101600 Supplies for ID cards materials				
NET EXPENDITURE Head ... KShs.	863,241,868	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	20,000,000	16,000,000	20,050,000	15,970,000
2220200 Routine Maintenance - Other Assets	13,560,750	50,000,000	85,000,000	85,000,000
GROSS EXPENDITURE	33,560,750	66,000,000	105,050,000	100,970,000
NET EXPENDITURE Sub-Head KShs.	33,560,750	66,000,000	105,050,000	100,970,000
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst				
NET EXPENDITURE Head ... KShs.	33,560,750	66,000,000	105,050,000	100,970,000
1021102000 Digitizing Certificates of Births and Deaths.				
1021102001 Digitizing Certificates of Births and Deaths				
2211000 Specialised Materials and Supplies	100,000,000	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-	-

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1021102000 Digitizing Certificates of Births and Deaths				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
1021102300 e-Passport System.				
1021102302 Supplies for Passport Production				
2211000 Specialised Materials and Supplies	-	90,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	-	90,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	90,000,000	100,000,000	100,000,000
1021102300 e-Passport System				
NET EXPENDITURE Head ... KShs.	-	90,000,000	100,000,000	100,000,000
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	-	50,000,000	60,000,000	60,000,000
2220200 Routine Maintenance - Other Assets	-	-	80,350,000	80,000,000
GROSS EXPENDITURE	-	50,000,000	140,350,000	140,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	140,350,000	140,000,000
1021102700 Maintenance of passport system (both Hardware, software and licenses				
NET EXPENDITURE Head ... KShs.	-	50,000,000	140,350,000	140,000,000
1021102800 Purchase of Visa Stickers.				
1021102801 Purchase of Visa Stickers				
2211000 Specialised Materials and Supplies	-	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	50,000,000	50,000,000
1021102800 Purchase of Visa Stickers				
NET EXPENDITURE Head ... KShs.	-	50,000,000	50,000,000	50,000,000
1021103300 Purchase of e-Passport books.				

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1021103301 Purchase of e-Passport books				
2211000 Specialised Materials and Supplies	-	640,000,000	640,000,000	600,000,000
GROSS EXPENDITURE	-	640,000,000	640,000,000	600,000,000
NET EXPENDITURE Sub-Head KShs.	-	640,000,000	640,000,000	600,000,000
1021103300 Purchase of e-Passport books				
NET EXPENDITURE Head ... KShs.	-	640,000,000	640,000,000	600,000,000
1021103800 National Secure Communication and Surveillance System.				
1021103801 National Secure Communication and Surveillance System				
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,532,812,223	1,500,000,000	901,580,000	735,300,000
GROSS EXPENDITURE	1,532,812,223	1,500,000,000	901,580,000	735,300,000
NET EXPENDITURE Sub-Head KShs.	1,532,812,223	1,500,000,000	901,580,000	735,300,000
1021103800 National Secure Communication and Surveillance System				
NET EXPENDITURE Head ... KShs.	1,532,812,223	1,500,000,000	901,580,000	735,300,000
1021103900 National Government Administration.				
1021103904 Construction of Lamu East DCC's Office				
3110200 Construction of Building	-	-	30,000,000	15,000,000
GROSS EXPENDITURE	-	-	30,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	30,000,000	15,000,000
1021103907 Construction of Keiyo South DCC's Office				
3110200 Construction of Building	-	-	31,409,074	-
GROSS EXPENDITURE	-	-	31,409,074	-
NET EXPENDITURE Sub-Head KShs.	-	-	31,409,074	-
1021103900 National Government Administration				
NET EXPENDITURE Head ... KShs.	-	-	61,409,074	15,000,000
1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House.				

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1021104001 Restructuring and Upgrade of Connectivity Capacity in Nyayo House				
2220200 Routine Maintenance - Other Assets	-	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	10,000,000	10,000,000
1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House				
NET EXPENDITURE Head ... KShs.	-	10,000,000	10,000,000	10,000,000
1021105100 IPRS Upgrade and Roll-out.				
1021105101 IPRS Upgrade and Roll-out				
2220200 Routine Maintenance - Other Assets	13,356,470	100,000,000	107,730,000	100,660,000
GROSS EXPENDITURE	13,356,470	100,000,000	107,730,000	100,660,000
NET EXPENDITURE Sub-Head KShs.	13,356,470	100,000,000	107,730,000	100,660,000
1021105100 IPRS Upgrade and Roll-out				
NET EXPENDITURE Head ... KShs.	13,356,470	100,000,000	107,730,000	100,660,000
1021105600 Completion of Construction of Civil Registration Services Registri.				
1021105601 Completion of Construction of Civil Registration Services Registries				
3110200 Construction of Building	2,438,146	20,000,000	25,000,000	20,000,000
GROSS EXPENDITURE	2,438,146	20,000,000	25,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	2,438,146	20,000,000	25,000,000	20,000,000
1021105600 Completion of Construction of Civil Registration Services Registries				
NET EXPENDITURE Head ... KShs.	2,438,146	20,000,000	25,000,000	20,000,000
1021105800 National Integrated Identity Management System.				
1021105801 National Integrated Identity Management System				
3111100 Purchase of Specialised Plant, Equipment and Machinery	411,500,000	500,000,000	2,050,400,000	2,050,000,000
GROSS EXPENDITURE	411,500,000	500,000,000	2,050,400,000	2,050,000,000

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	411,500,000	500,000,000	2,050,400,000	2,050,000,000
1021105802 Huduma Namba ID Cards				
2211000 Specialised Materials and Supplies	1,550,000,000	500,000,000	-	-
GROSS EXPENDITURE	1,550,000,000	500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,550,000,000	500,000,000	-	-
1021105800 National Integrated Identity Management System				
NET EXPENDITURE Head ... KShs.	1,961,500,000	1,000,000,000	2,050,400,000	2,050,000,000
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	-	-	40,000,000	40,000,000
GROSS EXPENDITURE	-	-	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	40,000,000	40,000,000
1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa				
NET EXPENDITURE Head ... KShs.	-	-	40,000,000	40,000,000
1021106200 Smart Driving license - Road Safety.				
1021106201 Smart Driving license - Road Safety				
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	100,000,000	147,730,000	140,660,000
GROSS EXPENDITURE	400,000,000	100,000,000	147,730,000	140,660,000
NET EXPENDITURE Sub-Head KShs.	400,000,000	100,000,000	147,730,000	140,660,000
1021106200 Smart Driving license - Road Safety				
NET EXPENDITURE Head ... KShs.	400,000,000	100,000,000	147,730,000	140,660,000
1021106300 Kenya Coast Guard Services.				
1021106301 Equipping of Kenya Coast Guard Services				
3110700 Purchase of Vehicles and Other Transport Equipment	-	100,000,000	107,730,000	100,660,000
GROSS EXPENDITURE	-	100,000,000	107,730,000	100,660,000

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	107,730,000	100,660,000
1021106300 Kenya Coast Guard Services				
NET EXPENDITURE Head ... KShs.	-	100,000,000	107,730,000	100,660,000
1021106500 Cyber Crime.				
1021106501 Cyber Crime				
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000,000	-	-	-
GROSS EXPENDITURE	1,000,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,000,000,000	-	-	-
1021106500 Cyber Crime				
NET EXPENDITURE Head ... KShs.	1,000,000,000	-	-	-
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	14,500,000	14,500,000
2210800 Hospitality Supplies and Services	-	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	-	50,500,000	50,500,000	50,500,000
GROSS EXPENDITURE	-	70,000,000	70,000,000	70,000,000
Appropriations in Aid	-	50,000,000	50,000,000	50,000,000
1320200 Grants from International Organizations	-	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	20,000,000	20,000,000
1021106600 Support to the Office of the President & President's Delivery Unit				
NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000	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	69,967,322	-	-	-
GROSS EXPENDITURE	69,967,322	-	-	-

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	69,967,322	-	-	-
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)				
NET EXPENDITURE Head ... KShs.	69,967,322	-	-	-
1021106800 Digitization of Immigration Records.				
1021106801 Digitization of Immigration Records				
2211000 Specialised Materials and Supplies	-	17,000,000	25,000,000	49,000,000
GROSS EXPENDITURE	-	17,000,000	25,000,000	49,000,000
NET EXPENDITURE Sub-Head KShs.	-	17,000,000	25,000,000	49,000,000
1021106800 Digitization of Immigration Records				
NET EXPENDITURE Head ... KShs.	-	17,000,000	25,000,000	49,000,000
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House.				
1021107001 Maintenance and refurbishment of office accommodation at Nyayo House				
3110300 Refurbishment of Buildings	-	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	10,000,000	10,000,000
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House				
NET EXPENDITURE Head ... KShs.	-	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	-	3,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	-	-	-
2210700 Training Expenses	-	2,900,000	-	-
2211200 Fuel Oil and Lubricants	-	800,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	300,000	-	-
GROSS EXPENDITURE	3,000,000	7,000,000	-	-

VOTE D1021 State Department for Interior and Citizen Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	1,000,000	-	-
1320200 Grants from International Organizations	-	1,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	6,000,000	-	-
1021107200 Improvement of Civil Registration System				
NET EXPENDITURE Head ... KShs.	3,000,000	6,000,000	-	-
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 Sub-Head KShs.	-	100,000,000	-	-
1021107300 Construction of Miritini Treatment and Rehabilitation Center				
NET EXPENDITURE Head ... KShs.	-	100,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1021 State Department for Interior and Citizen Services Kshs.	8,664,643,485	6,874,000,000	7,120,880,000	7,007,800,000

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021100200 Police Modernization Programme.						
1021100201 Police Modernization Programme						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,610,105,474	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	1,610,105,474	1,000,000,000	-	-	-	-
NET EXPENDITURE	1,610,105,474	1,000,000,000		-	-	-
1021100200 Police Modernization Programme						
NET EXPENDITURE	1,610,105,474	1,000,000,000		-	-	-
1021100300 Construction of Police Stations & Housing for the Kenya Police.						
1021100317 Construction of Flats, Admin block at Chemolingot Police Station-B						
3110200 Construction of Building	-	25,170,000	-	-	-	-
GROSS EXPENDITURE	-	25,170,000	-	-	-	-
NET EXPENDITURE	-	25,170,000		-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021100329 Completion of Police Houses at Kamukunji, Pangani and Central Police						
3110200 Construction of Building	8,615,677	15,000,000	-	-	-	-
GROSS EXPENDITURE	8,615,677	15,000,000	-	-	-	-
NET EXPENDITURE	8,615,677	15,000,000				
1021100332 Repairs & Refurbishments of 290 no. existing Police Stations Countryw						
3110200 Construction of Building	33,493,878	81,000,000	-	-	-	-
GROSS EXPENDITURE	33,493,878	81,000,000	-	-	-	-
NET EXPENDITURE	33,493,878	81,000,000				
1021100339 Refurbishment of Vigilance House						
3110300 Refurbishment of Buildings	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1021100347 Kagio Police station administration block						
3110200 Construction of Building	30,000,000	-	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1021100383 Proposed construction of additional 5 levels Annex building KPS HQS						
3110200 Construction of Building	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
1021100300 Constructions Police stations and Police Housing for the Kenya Police						
NET EXPENDITURE	102,109,555	131,170,000			-	-
1021100400 Construction of Police stations & Housing for Administration Police.						
1021100403 Expansion of APTC -Embakasi						
3110500 Construction and Civil Works	14,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	14,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	14,000,000	50,000,000			-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021100412 Prop recruits mess at APTC Embakasi						
3110200 Construction of Building	81,398,300	55,900,000	-	-	-	-
GROSS EXPENDITURE	81,398,300	55,900,000	-	-	-	-
NET EXPENDITURE	81,398,300	55,900,000		-	-	-
1021100424 Construction of 24 residential units at SGB Nairobi						
3110200 Construction of Building	48,333,460	76,800,000	-	-	-	-
GROSS EXPENDITURE	48,333,460	76,800,000	-	-	-	-
NET EXPENDITURE	48,333,460	76,800,000		-	-	-
1021100442 Construction of AP Camps						
3110200 Construction of Building	13,941,916	-	-	-	-	-
GROSS EXPENDITURE	13,941,916	-	-	-	-	-
NET EXPENDITURE	13,941,916	-		-	-	-
1021100400 Construction of Police stations & Housing for Administration Police						
NET EXPENDITURE	157,673,676	182,700,000		-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021100600 Construction & Modernization of National Forensic Facilities.						
1021100601 Construction of the National Forensic Laboratory						
3110200 Construction of Building	3,267,000	-	-	-	-	-
GROSS EXPENDITURE	3,267,000	-	-	-	-	-
NET EXPENDITURE	3,267,000	-	-	-	-	-
1021100602 Equipping the Forensic Lab						
3111100 Purchase of Specialised Plant, Equipment and Machinery	319,485,788	335,000,000	-	-	-	-
GROSS EXPENDITURE	319,485,788	335,000,000	-	-	-	-
NET EXPENDITURE	319,485,788	335,000,000	-	-	-	-
1021100600 Construction & Modernization of National Forensic Facilities						
NET EXPENDITURE	322,752,788	335,000,000	-	-	-	-
1021100700 Constructions Police stations and Police Housing for the DCI.						

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021100710 Refurbishing of DCI training school						
3110300 Refurbishment of Buildings	9,355,220	15,000,000	-	-	-	-
GROSS EXPENDITURE	9,355,220	15,000,000	-	-	-	-
NET EXPENDITURE	9,355,220	15,000,000		-	-	-
1021100700 Constructions Police stations and Police Housing for the DCI						
NET EXPENDITURE	9,355,220	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	33,000,000	-	-	-	-	-
GROSS EXPENDITURE	33,000,000	-	-	-	-	-
NET EXPENDITURE	33,000,000	-		-	-	-
1021100805 Drilling & Equipping a borehole at NPS College - Magadi Field Campus						
3110500 Construction and Civil Works	2,996,350	-	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	2,996,350	-	-	-	-	-
NET EXPENDITURE	2,996,350	-	-	-	-	-
1021100810 Comprehensive refurbishment of residential houses and sewerage at GSU						
3110300 Refurbishment of Buildings	40,398,763	11,590,000	-	-	-	-
GROSS EXPENDITURE	40,398,763	11,590,000	-	-	-	-
NET EXPENDITURE	40,398,763	11,590,000	-	-	-	-
1021100813 Rehabilitation of residential houses at Millennium Qtrs NPS College						
3110300 Refurbishment of Buildings	12,941,482	22,000,000	-	-	-	-
GROSS EXPENDITURE	12,941,482	22,000,000	-	-	-	-
NET EXPENDITURE	12,941,482	22,000,000	-	-	-	-
1021100823 Construction of underground bulk fuel storage tanks at GSU Mackinon						
3110500 Construction and Civil Works	7,488,716	7,500,000	-	-	-	-
GROSS EXPENDITURE	7,488,716	7,500,000	-	-	-	-
NET EXPENDITURE	7,488,716	7,500,000	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021100825 Paint Works to staff quarters at NPS College - Embakasi B Campus						
3110300 Refurbishment of Buildings	14,946,913	15,910,000	-	-	-	-
GROSS EXPENDITURE	14,946,913	15,910,000	-	-	-	-
NET EXPENDITURE	14,946,913	15,910,000				
1021100834 Repair of sewer system at Kisingo Mombasa Gsu Camp						
3110500 Construction and Civil Works	9,679,990	-	-	-	-	-
GROSS EXPENDITURE	9,679,990	-	-	-	-	-
NET EXPENDITURE	9,679,990	-				
1021100835 Construction of modern armoury at GSU Recce Camp - Ruiru and Magadi						
3110300 Refurbishment of Buildings	38,353,322	-	-	-	-	-
GROSS EXPENDITURE	38,353,322	-	-	-	-	-
NET EXPENDITURE	38,353,322	-				
1021100837 Construction of masonry wall GSU Hqs on Thika Rd & Embakasi Training						
3110200 Construction of Building	-	18,000,000	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	18,000,000	-	-	-	-
NET EXPENDITURE	-	18,000,000		-	-	-
1021100800 Construction of Police stations, Housing & other facilities for GSU						
NET EXPENDITURE	159,805,536	75,000,000		-	-	-
1021100900 Construction of Regional, County and Sub County offices.						
1021100909 Banisa						
3110200 Construction of Building	-	18,000,000	-	-	-	-
GROSS EXPENDITURE	-	18,000,000	-	-	-	-
NET EXPENDITURE	-	18,000,000		-	-	-
1021100925 Athi River						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021100940 Igembe North						
3110200 Construction of Building	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000				
1021100946 Gatundu North						
3110200 Construction of Building	-	16,000,000	-	-	-	-
GROSS EXPENDITURE	-	16,000,000	-	-	-	-
NET EXPENDITURE	-	16,000,000				
1021100971 Construction of Sub-County Headquarters						
3110200 Construction of Building	178,686,985	29,000,000	-	-	-	-
GROSS EXPENDITURE	178,686,985	29,000,000	-	-	-	-
NET EXPENDITURE	178,686,985	29,000,000				
1021100900 Construction of Regional, County and Sub County offices						
NET EXPENDITURE	178,686,985	88,000,000		-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021101000 Refurbishment of 290 sub county offices.						
1021101012 Lamu CC-Refurbishment						
3110200 Construction of Building	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000		-	-	-
1021101018 Refurbishment of Harambee hse						
3110300 Refurbishment of Buildings	28,972,602	5,000,000	-	-	-	-
GROSS EXPENDITURE	28,972,602	5,000,000	-	-	-	-
NET EXPENDITURE	28,972,602	5,000,000		-	-	-
1021101019 Expansion of Kenya School of Adventure and Leadership						
3110200 Construction of Building	14,132,970	25,040,000	-	-	-	-
GROSS EXPENDITURE	14,132,970	25,040,000	-	-	-	-
NET EXPENDITURE	14,132,970	25,040,000		-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021101020 Security Roads and Airstrips						
3110500 Construction and Civil Works	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	40,000,000				
1021101023 Refurbishment of Regional and County field administration offices						
3110300 Refurbishment of Buildings	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000				
1021101030 Oloilai DCC's Office						
3110300 Refurbishment of Buildings	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,000,000	-	-	-	-
NET EXPENDITURE	-	2,000,000				
1021101031 Webuye West DCC's Office						
3110300 Refurbishment of Buildings	-	4,000,000	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	4,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000		-	-	-
1021101034 Kipkelion DCC's Office						
3110300 Refurbishment of Buildings	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000		-	-	-
1021101036 Mombasa DCC's Office						
3110300 Refurbishment of Buildings	-	4,090,000	-	-	-	-
GROSS EXPENDITURE	-	4,090,000	-	-	-	-
NET EXPENDITURE	-	4,090,000		-	-	-
1021101037 Matungulu DCC's Office						
3110300 Refurbishment of Buildings	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000		-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021101049 Buuri DCC's Office						
3110200 Construction of Building	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000				
1021101000 Refurbishment of 290 sub county offices						
NET EXPENDITURE	43,105,572	123,130,000			-	-
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P.						
1021101106 Kilifi South						
3110200 Construction of Building	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000			-	-
1021101135 Rangwe						
3110200 Construction of Building	-	14,000,000	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	14,000,000	-	-	-	-
NET EXPENDITURE	-	14,000,000		-	-	-
1021101164 Buuri East DCC's Office						
3110200 Construction of Building	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P						
NET EXPENDITURE	-	54,000,000		-	-	-
1021101200 Modernization of Press & Refurbishment of Buildings at GP.						
1021101201 Modernization of press at GP						
3110600 Overhaul and Refurbishment of Construction and Civil Works	99,990,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	99,990,000	50,000,000	-	-	-	-
NET EXPENDITURE	99,990,000	50,000,000		-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021101200 Modernization of Press & Refurbishment of Buildings at GP						
NET EXPENDITURE	99,990,000	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	1,181,900	25,000,000	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	16,000,000	-	-	-	-
GROSS EXPENDITURE	1,181,900	41,000,000	-	-	-	-
NET EXPENDITURE	1,181,900	41,000,000		-	-	-
1021101400 Construction of National Registrations County/sub-County Registries						
NET EXPENDITURE	1,181,900	41,000,000		-	-	-
1021101600 Supplies for ID cards materials.						
1021101601 Supplies for ID cards materials						

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	863,241,868	900,000,000	-	-	-	-
GROSS EXPENDITURE	863,241,868	900,000,000	-	-	-	-
NET EXPENDITURE	863,241,868	900,000,000		-	-	-
1021101600 Supplies for ID cards materials						
NET EXPENDITURE	863,241,868	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	20,000,000	16,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	13,560,750	50,000,000	-	-	-	-
GROSS EXPENDITURE	33,560,750	66,000,000	-	-	-	-
NET EXPENDITURE	33,560,750	66,000,000		-	-	-
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						
NET EXPENDITURE	33,560,750	66,000,000		-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021102000 Digitizing Certificates of Births and Deaths.						
1021102001 Digitizing Certificates of Births and Deaths						
2211000 Specialised Materials and Supplies	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1021102000 Digitizing Certificates of Births and Deaths						
NET EXPENDITURE	100,000,000	-	-	-	-	-
1021102300 e-Passport System.						
1021102302 Supplies for Passport Production						
2211000 Specialised Materials and Supplies	-	90,000,000	-	-	-	-
GROSS EXPENDITURE	-	90,000,000	-	-	-	-
NET EXPENDITURE	-	90,000,000	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021102300 e-Passport System						
NET EXPENDITURE	-	90,000,000		-	-	-
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	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1021102700 Maintenance of passport system (both Hardware, software and licenses						
NET EXPENDITURE	-	50,000,000		-	-	-
1021102800 Purchase of Visa Stickers.						
1021102801 Purchase of Visa Stickers						
2211000 Specialised Materials and Supplies	-	50,000,000	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1021102800 Purchase of Visa Stickers						
NET EXPENDITURE	-	50,000,000		-	-	-
1021103300 Purchase of e-Passport books.						
1021103301 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	-	640,000,000	-	-	-	-
GROSS EXPENDITURE	-	640,000,000	-	-	-	-
NET EXPENDITURE	-	640,000,000		-	-	-
1021103300 Purchase of e-Passport books						
NET EXPENDITURE	-	640,000,000		-	-	-
1021103800 National Secure Communication and Surveillance System.						

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021103801 National Secure Communication and Surveillance System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,532,812,223	1,500,000,000	-	-	-	-
GROSS EXPENDITURE	1,532,812,223	1,500,000,000	-	-	-	-
NET EXPENDITURE	1,532,812,223	1,500,000,000		-	-	-
1021103800 National Secure Communication and Surveillance System						
NET EXPENDITURE	1,532,812,223	1,500,000,000		-	-	-
1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House.						
1021104001 Restructuring and Upgrade of Connectivity Capacity in Nyayo House						
2220200 Routine Maintenance - Other Assets	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House						
NET EXPENDITURE	-	10,000,000		-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021105100 IPRS Upgrade and Roll-out.						
1021105101 IPRS Upgrade and Roll-out						
2220200 Routine Maintenance - Other Assets	13,356,470	100,000,000	-	-	-	-
GROSS EXPENDITURE	13,356,470	100,000,000	-	-	-	-
NET EXPENDITURE	13,356,470	100,000,000		-	-	-
1021105100 IPRS Upgrade and Roll-out						
NET EXPENDITURE	13,356,470	100,000,000		-	-	-
1021105600 Completion of Construction of Civil Registration Services Registri.						
1021105601 Completion of Construction of Civil Registration Services Registries						
3110200 Construction of Building	2,438,146	20,000,000	-	-	-	-
GROSS EXPENDITURE	2,438,146	20,000,000	-	-	-	-
NET EXPENDITURE	2,438,146	20,000,000		-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021105600 Completion of Construction of Civil Registration Services Registries						
NET EXPENDITURE	2,438,146	20,000,000		-	-	-
1021105800 National Integrated Identity Management System.						
1021105801 National Integrated Identity Management System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	411,500,000	500,000,000	-	-	-	-
GROSS EXPENDITURE	411,500,000	500,000,000	-	-	-	-
NET EXPENDITURE	411,500,000	500,000,000		-	-	-
1021105802 Huduma Namba ID Cards						
2211000 Specialised Materials and Supplies	1,550,000,000	500,000,000	-	-	-	-
GROSS EXPENDITURE	1,550,000,000	500,000,000	-	-	-	-
NET EXPENDITURE	1,550,000,000	500,000,000		-	-	-
1021105800 National Integrated Identity Management System						
NET EXPENDITURE	1,961,500,000	1,000,000,000		-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021106200 Smart Driving license - Road Safety.						
1021106201 Smart Driving license - Road Safety						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	400,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	400,000,000	100,000,000		-	-	-
1021106200 Smart Driving license - Road Safety						
NET EXPENDITURE	400,000,000	100,000,000		-	-	-
1021106300 Kenya Coast Guard Services.						
1021106301 Equipping of Kenya Coast Guard Services						
3110700 Purchase of Vehicles and Other Transport Equipment	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021106300 Kenya Coast Guard Services						
NET EXPENDITURE	-	100,000,000		-	-	-
1021106500 Cyber Crime.						
1021106501 Cyber Crime						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,000,000,000	-	-	-	-	-
NET EXPENDITURE	1,000,000,000	-		-	-	-
1021106500 Cyber Crime						
NET EXPENDITURE	1,000,000,000	-		-	-	-
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	-	14,500,000	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	5,000,000	-	5,000,000	-	-
2211300 Other Operating Expenses	-	50,500,000	50,000,000	500,000	-	-
GROSS EXPENDITURE	-	70,000,000	50,000,000	20,000,000	-	-
Appropriations in Aid	-	50,000,000		-		-
1320200 Grants from International Organizations	-	50,000,000		-		-
NET EXPENDITURE	-	20,000,000		20,000,000	-	-
1021106600 Support to the Office of the President & President's Delivery Unit						
NET EXPENDITURE	-	20,000,000		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	69,967,322	-	-	-	-	-
GROSS EXPENDITURE	69,967,322	-	-	-	-	-
NET EXPENDITURE	69,967,322	-		-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)						
NET EXPENDITURE	69,967,322	-		-	-	-
1021106800 Digitization of Immigration Records.						
1021106801 Digitization of Immigration Records						
2211000 Specialised Materials and Supplies	-	17,000,000	-	-	-	-
GROSS EXPENDITURE	-	17,000,000	-	-	-	-
NET EXPENDITURE	-	17,000,000		-	-	-
1021106800 Digitization of Immigration Records						
NET EXPENDITURE	-	17,000,000		-	-	-
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House.						
1021107001 Maintenance and refurbishment of office accommodation at Nyayo House						
3110300 Refurbishment of Buildings	-	10,000,000	-	-	-	-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House						
NET EXPENDITURE	-	10,000,000		-	-	-
1021107200 Improvement of Civil Registration System.						
1021107201 Improvement of Civil Registration System						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	-	3,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	-	-	-	-	-
2210700 Training Expenses	-	2,900,000	1,000,000	1,900,000	-	-
2211200 Fuel Oil and Lubricants	-	800,000	-	800,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	300,000	-	300,000	-	-
GROSS EXPENDITURE	3,000,000	7,000,000	1,000,000	6,000,000	-	-
Appropriations in Aid	-	1,000,000		-		-

VOTE 1021 State Department for Interior and Citizen Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	-	1,000,000		-		-
NET EXPENDITURE	3,000,000	6,000,000		6,000,000	-	-
1021107200 Improvement of Civil Registration System						
NET EXPENDITURE	3,000,000	6,000,000		6,000,000	-	-
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		-	-	-
TOTAL FOR VOTE D1021 State Department for Interior and Citizen Services	8,664,643,485	6,874,000,000	51,000,000	26,000,000	-	-

VOTE D1023 State Department for Correctional Services

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

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

(KShs 784,100,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023100100 Security in Penal Facilities	-	162,421,860	-	162,421,860	217,183,569	25,200,000
1023100200 Construction of Penal Facilities - I	-	31,293,449	-	31,293,449	116,500,000	9,000,000
1023100300 Irrigation and Modernization of Prison Farms	-	8,744,520	-	8,744,520	1,500,000	-
1023100500 Prison Staff Housing	5,153,950	8,615,000	-	8,615,000	37,704,289	32,053,471
1023100700 Modernization of Penal Training Facilities	5,999,450	14,049,500	-	14,049,500	-	-
1023100900 Probation Office accomodation	4,633,168	158,520	-	158,520	25,000,000	-
1023101100 Construction of Penal Facilities - II	-	-	-	-	7,500,000	-
1023101200 Security in Penal Institutions	-	129,387,289	-	129,387,289	27,883,590	49,298,167
1023101300 Construction of penal facilities	-	69,557,197	-	69,557,197	7,000,000	69,217,663

VOTE D1023 State Department for Correctional Services

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

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

(KShs 784,100,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023101400 Revitalisation of Prison Farms (Big Four Priorities)	-	89,800,000	-	89,800,000	68,000,000	-
1023101500 Modernization of Prison Industries (Big Four Priorities)	-	57,000,000	-	57,000,000	9,000,000	16,500,000
1023101600 Complete Construction of Staff Houses	-	59,734,940	-	59,734,940	164,950,000	-
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure	-	4,434,060	-	4,434,060	96,196,174	757,230,699
1023101900 Modernisation of Prison staff training facilities	7,224,862	-	-	-	72,657,400	41,500,000
1023102000 Probation Hostels	1,416,707	61,561,205	-	61,561,205	17,844,978	-
1023102100 Construction of Probation Office Blocks	12,123,248	54,474,590	-	54,474,590	6,500,000	-
1023102800 Security In Penal Institutions - Continued	41,545,420	10,696,170	-	10,696,170	-	-
1023102900 Completion Stalled Projects	-	22,171,700	-	22,171,700	9,500,000	-
TOTAL FOR VOTE D1023 State Department for Correctional Services	78,096,805	784,100,000	-	784,100,000	884,920,000	1,000,000,000

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities.				
1023100102 Construction of perimeter wall Shimo Main				
3110500 Construction and Civil Works	-	-	2,929,345	-
GROSS EXPENDITURE	-	-	2,929,345	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,929,345	-
1023100105 Construction of perimeter wall Malindi				
3110500 Construction and Civil Works	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
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	-	50,000,000	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
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				
3110500 Construction and Civil Works	-	4,100,000	-	-
GROSS EXPENDITURE	-	4,100,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,100,000	-	-
1023100117 Completion of Main Gate at Kerugoya Prison				
3110500 Construction and Civil Works	-	600,000	-	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	600,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	600,000	-	-
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	-	-
1023100121 Construction of perimeter Wall Kisumu Women Prison				
3110500 Construction and Civil Works	-	-	20,191,360	-
GROSS EXPENDITURE	-	-	20,191,360	-
NET EXPENDITURE Sub-Head KShs.	-	-	20,191,360	-
1023100122 Completion of Gate Lodge, Armoury & Duty Office at Nyeri Medium Prison				
3110500 Construction and Civil Works	-	1,400,000	-	-
GROSS EXPENDITURE	-	1,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,400,000	-	-
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	-	-
1023100129 Construction of phase 1 perimeter Wall Busia Prison				
3110500 Construction and Civil Works	-	10,810,926	-	-
GROSS EXPENDITURE	-	10,810,926	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,810,926	-	-
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	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	14,100,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	14,100,000	-
1023100146 Construction of Perimeter Wall at Kiambu Prison				
3110500 Construction and Civil Works	-	2,000,000	-	-
GROSS EXPENDITURE	-	2,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,000,000	-	-
1023100155 Installation of CCTV Manyani Prison				
3110500 Construction and Civil Works	-	-	22,995,834	-
GROSS EXPENDITURE	-	-	22,995,834	-
NET EXPENDITURE Sub-Head KShs.	-	-	22,995,834	-
1023100161 Installation of mobile jammers in Manyani Prison				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	8,967,030	-
GROSS EXPENDITURE	-	-	8,967,030	-
NET EXPENDITURE Sub-Head KShs.	-	-	8,967,030	-
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	-	6,000,000	-	-
GROSS EXPENDITURE	-	6,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	-	-
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	-	9,500,000	-	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	9,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	9,500,000	-	-
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	-	2,000,000	-	-
GROSS EXPENDITURE	-	2,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,000,000	-	-
1023100175 Completion of Perimeter Wall at Manyani GK Prison				
3110500 Construction and Civil Works	-	25,000,000	-	-
GROSS EXPENDITURE	-	25,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	-	-
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
1023100181 Completion of Guardroom at Rachuonyo prison				
3110500 Construction and Civil Works	-	1,000,000	-	-
GROSS EXPENDITURE	-	1,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000	-	-
1023100185 Construction of storeyed wards & admin offices Meru main prison				
3110200 Construction of Building	-	-	7,900,000	-
GROSS EXPENDITURE	-	-	7,900,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	7,900,000	-
1023100186 Construction of mixed block at Rumuruti main prison				
3110200 Construction of Building	-	-	-	9,200,000

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	-	9,200,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	9,200,000
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	-	-
1023100195 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
1023100197 Construction of administration block at Siaya prison				
3110200 Construction of Building	-	2,164,977	-	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
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	-	1,772,781	-	-
GROSS EXPENDITURE	-	1,772,781	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,772,781	-	-
1023100199 Completion of Administration Block at Thika Main Prison				
3110200 Construction of Building	-	-	94,500,000	-
GROSS EXPENDITURE	-	-	94,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	94,500,000	-
1023100100 Security in Penal Facilities				
NET EXPENDITURE Head ... KShs.	-	162,421,860	217,183,569	25,200,000
1023100200 Construction of Penal Facilities - I.				
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	-	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
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	-	-
1023100245 Construction of Dining hall Mwea				
3110200 Construction of Building	-	-	-	7,500,000
GROSS EXPENDITURE	-	-	-	7,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	7,500,000
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	-	-
1023100250 Construction of workshops in Yatta				
3110200 Construction of Building	-	-	9,000,000	-
GROSS EXPENDITURE	-	-	9,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	9,000,000	-
1023100257 Construction of workshops in Mwingi				
3110200 Construction of Building	-	-	3,000,000	1,500,000

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	3,000,000	1,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	3,000,000	1,500,000
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	-	-
1023100263 Construction of phase 2 Remand Wing at Shimo Main Prison				
3110200 Construction of Building	-	-	77,000,000	-
GROSS EXPENDITURE	-	-	77,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	77,000,000	-
1023100264 Construction Of New Prison at Thika Women				
3110200 Construction of Building	-	2,000,000	-	-
GROSS EXPENDITURE	-	2,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,000,000	-	-
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	-	-
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.	-	31,293,449	116,500,000	9,000,000
1023100300 Irrigation and Modernization of Prison Farms.				
1023100320 Construction of Industrial workshop at Prison Embu Main Prison				
3110200 Construction of Building	-	8,744,520	-	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	8,744,520	-	-
NET EXPENDITURE Sub-Head KShs.	-	8,744,520	-	-
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	-
1023100300 Irrigation and Modernization of Prison Farms				
NET EXPENDITURE Head ... KShs.	-	8,744,520	1,500,000	-
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	-	-
1023100518 Construction of residential houses Kibos Main				
3110200 Construction of Building	-	-	6,902,286	-
GROSS EXPENDITURE	-	-	6,902,286	-
NET EXPENDITURE Sub-Head KShs.	-	-	6,902,286	-
1023100533 Construction of residential houses Nyeri main				
3110200 Construction of Building	-	-	1,510,926	-
GROSS EXPENDITURE	-	-	1,510,926	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,510,926	-
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	-	-	1,999,921	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	1,999,921	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,999,921	-
1023100566 Construction of residential houses Eldoret Main				
3110200 Construction of Building	-	-	3,141,378	-
GROSS EXPENDITURE	-	-	3,141,378	-
NET EXPENDITURE Sub-Head KShs.	-	-	3,141,378	-
1023100573 Construction of 2 staff houses at Kibos medium				
3110200 Construction of Building	1,277,682	-	6,746,394	-
GROSS EXPENDITURE	1,277,682	-	6,746,394	-
NET EXPENDITURE Sub-Head KShs.	1,277,682	-	6,746,394	-
1023100574 Construction of 2 staff houses at voi prison				
3110200 Construction of Building	-	-	1,345,208	-
GROSS EXPENDITURE	-	-	1,345,208	-
NET EXPENDITURE Sub-Head KShs.	-	-	1,345,208	-
1023100579 Construction of 2 staff houses at wundanyi Women				
3110200 Construction of Building	-	-	2,443,765	-
GROSS EXPENDITURE	-	-	2,443,765	-
NET EXPENDITURE Sub-Head KShs.	-	-	2,443,765	-
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	-	-	4,127,568	-
GROSS EXPENDITURE	-	-	4,127,568	-
NET EXPENDITURE Sub-Head KShs.	-	-	4,127,568	-
1023100585 Construction of 2 staff houses at kisumu medium prison				
3110200 Construction of Building	1,177,864	-	6,141,365	-

VOTE D1023 State Department for Correctional Services

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

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

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			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	1,177,864	-	6,141,365	-
NET EXPENDITURE Sub-Head KShs.	1,177,864	-	6,141,365	-
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
1023100591 Construction of 2 Staff Houses at Kisumu Women Prison				
3110200 Construction of Building	887,354	-	-	7,905,128
GROSS EXPENDITURE	887,354	-	-	7,905,128
NET EXPENDITURE Sub-Head KShs.	887,354	-	-	7,905,128
1023100592 Construction of 2 Staff Houses at Siaya Prison				
3110200 Construction of Building	629,706	-	-	6,432,378
GROSS EXPENDITURE	629,706	-	-	6,432,378
NET EXPENDITURE Sub-Head KShs.	629,706	-	-	6,432,378
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
1023100595 Costruction of 2 staff houses at Kisumu main Prison				
3110200 Construction of Building	1,181,344	-	-	6,315,965
GROSS EXPENDITURE	1,181,344	-	-	6,315,965
NET EXPENDITURE Sub-Head KShs.	1,181,344	-	-	6,315,965
1023100599 Completion of Staff House at Kajiado Prison				
3110200 Construction of Building	-	1,115,000	-	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	1,115,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,115,000	-	-
1023100500 Prison Staff Housing				
NET EXPENDITURE Head ... KShs.	5,153,950	8,615,000	37,704,289	32,053,471
1023100700 Modernization of Penal Training Facilities.				
1023100703 Construction of Classrooms Shimo Medium				
3110200 Construction of Building	-	1,000,000	-	-
GROSS EXPENDITURE	-	1,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000	-	-
1023100704 Construction of Classrooms Kangeta				
3110200 Construction of Building	-	1,000,000	-	-
GROSS EXPENDITURE	-	1,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000	-	-
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	5,999,450	-	-	-
GROSS EXPENDITURE	5,999,450	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,999,450	-	-	-
1023100700 Modernization of Penal Training Facilities				
NET EXPENDITURE Head ... KShs.	5,999,450	14,049,500	-	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1023100900 Probation Office accomodation.				
1023100911 Githongo probation office				
3110200 Construction of Building	-	-	15,000,000	-
GROSS EXPENDITURE	-	-	15,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	15,000,000	-
1023100920 Construction of Probation office block for County director at Narok				
3110200 Construction of Building	415,793	-	-	-
GROSS EXPENDITURE	415,793	-	-	-
NET EXPENDITURE Sub-Head KShs.	415,793	-	-	-
1023100922 Construction of Probation office block for County director at Busia				
3110200 Construction of Building	-	158,520	-	-
GROSS EXPENDITURE	-	158,520	-	-
NET EXPENDITURE Sub-Head KShs.	-	158,520	-	-
1023100925 Construction of Probation office block at Tana Delta				
3110200 Construction of Building	1,687,040	-	-	-
GROSS EXPENDITURE	1,687,040	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,687,040	-	-	-
1023100934 Construction of Probation office block at Kiambu				
3110200 Construction of Building	2,530,335	-	-	-
GROSS EXPENDITURE	2,530,335	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,530,335	-	-	-
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	-
1023100900 Probation Office accomodation				
NET EXPENDITURE Head ... KShs.	4,633,168	158,520	25,000,000	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1023101100 Construction of Penal Facilities - II.				
1023101102 Completion of women wing at bungoma prison				
3110200 Construction of Building	-	-	7,500,000	-
GROSS EXPENDITURE	-	-	7,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	7,500,000	-
1023101100 Construction of Penal Facilities - II				
NET EXPENDITURE Head ... KShs.	-	-	7,500,000	-
1023101200 Security in Penal Institutions.				
1023101201 Construction of phase 2 perimeter wall at Shimo Maximum prison				
3110500 Construction and Civil Works	-	38,253,220	-	-
GROSS EXPENDITURE	-	38,253,220	-	-
NET EXPENDITURE Sub-Head KShs.	-	38,253,220	-	-
1023101208 Construction of Perimeter walls at Mandera Prison				
3110500 Construction and Civil Works	-	-	27,883,590	-
GROSS EXPENDITURE	-	-	27,883,590	-
NET EXPENDITURE Sub-Head KShs.	-	-	27,883,590	-
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
1023101212 Construction of perimeter Fence Nyamira Prison				
3110500 Construction and Civil Works	-	-	-	18,093,750
GROSS EXPENDITURE	-	-	-	18,093,750
NET EXPENDITURE Sub-Head KShs.	-	-	-	18,093,750
1023101213 Construction of perimeter Fence Machakos Main Prison				
3110500 Construction and Civil Works	-	-	-	19,021,457

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
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
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				
3110500 Construction and Civil Works	-	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				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	-	-
GROSS EXPENDITURE	-	20,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	-	-
1023101227 Acq. of Screening Machines in Shimo, Manyani , Kamiti, NRB and NVS				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	60,000,000	-	-
GROSS EXPENDITURE	-	60,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	-	-
1023101200 Security in Penal Institutions				
NET EXPENDITURE Head ... KShs.	-	129,387,289	27,883,590	49,298,167

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1023101300 Construction of penal facilities.				
1023101304 Construction of prisoners's ward at Malindi				
3110200 Construction of Building	-	-	-	7,200,000
GROSS EXPENDITURE	-	-	-	7,200,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	7,200,000
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	-	6,000,000	-	-
GROSS EXPENDITURE	-	6,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	-	-
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	-	33,040,000	7,000,000	-
GROSS EXPENDITURE	-	33,040,000	7,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	33,040,000	7,000,000	-
1023101316 Overhaul of prisoners' wards at Kisii women prison				
3110200 Construction of Building	-	7,195,209	-	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	7,195,209	-	-
NET EXPENDITURE Sub-Head KShs.	-	7,195,209	-	-
1023101320 Water Supply System overhaul at Kamiti Main Prison				
3110500 Construction and Civil Works	-	-	-	10,000,000
GROSS EXPENDITURE	-	-	-	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	10,000,000
1023101324 Drilling and equipping of borehole at Kaloleni prison				
3110500 Construction and Civil Works	-	1,941,408	-	-
GROSS EXPENDITURE	-	1,941,408	-	-
NET EXPENDITURE 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	-	-
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
1023101332 Completion of a Health Facility at Kehancha Prison				
3110200 Construction of Building	-	1,500,000	-	-
GROSS EXPENDITURE	-	1,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,500,000	-	-
1023101339 Construction of a Health Facility at Athi River(Kitengela)Prisons				
3110200 Construction of Building	-	1,500,000	-	-
GROSS EXPENDITURE	-	1,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,500,000	-	-
1023101340 Construction of a Health Facility at Kisii Women Prisons				
3110200 Construction of Building	-	1,500,000	-	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	1,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,500,000	-	-
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 dining hall at Kitale women prisons				
3110200 Construction of Building	-	12,439,172	-	-
GROSS EXPENDITURE	-	12,439,172	-	-
NET EXPENDITURE Sub-Head KShs.	-	12,439,172	-	-
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.	-	69,557,197	7,000,000	69,217,663
1023101400 Revitalisation of Prison Farms (Big Four Priorities).				
1023101401 Phase 1 Setting up Coffee Irrigation system at Ruiru Prison				
3110500 Construction and Civil Works	-	23,800,000	-	-
GROSS EXPENDITURE	-	23,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	23,800,000	-	-
1023101402 Acquisition of Tractors & Equipments				
3110700 Purchase of Vehicles and Other Transport Equipment	-	60,000,000	28,000,000	-
GROSS EXPENDITURE	-	60,000,000	28,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	28,000,000	-
1023101405 Modernisation of irrigation syst. in Prison thru drilling boreholes				
3110500 Construction and Civil Works	-	-	40,000,000	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	40,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	40,000,000	-
1023101406 Irrigation reticulation system Nyeri medium				
3110500 Construction and Civil Works	-	6,000,000	-	-
GROSS EXPENDITURE	-	6,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,000,000	-	-
1023101400 Revitalisation of Prison Farms (Big Four Priorities)				
NET EXPENDITURE Head ... KShs.	-	89,800,000	68,000,000	-
1023101500 Modernization of Prison Industries (Big Four Priorities).				
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	-	4,000,000	-	-
GROSS EXPENDITURE	-	4,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,000,000	-	-
1023101506 Construction of Prison Industry at Makueni Main Prison				
3110200 Construction of Building	-	4,000,000	-	-
GROSS EXPENDITURE	-	4,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,000,000	-	-
1023101507 Construction of Prison Industry at Meru Main Prison				
3110200 Construction of Building	-	4,000,000	-	-
GROSS EXPENDITURE	-	4,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,000,000	-	-
1023101508 Construction of prison Industry Work Shop at Garissa Main				
3110200 Construction of Building	-	3,000,000	-	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	3,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	-	-
1023101509 Construction of Prison Industry Work Shop at Kabarnet Prison				
3110200 Construction of Building	-	4,000,000	-	-
GROSS EXPENDITURE	-	4,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,000,000	-	-
1023101510 Construction of Prison Industry Work Shop at Rachuonyo Prison				
3110200 Construction of Building	-	4,000,000	-	-
GROSS EXPENDITURE	-	4,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,000,000	-	-
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	-	30,000,000	-	-
GROSS EXPENDITURE	-	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	-	-
1023101518 Construction Of Prison Industry Workshop at Busia Women Prison				
3110200 Construction of Building	-	4,000,000	-	-
GROSS EXPENDITURE	-	4,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,000,000	-	-
1023101500 Modernization of Prison Industries (Big Four Priorities)				
NET EXPENDITURE Head ... KShs.	-	57,000,000	9,000,000	16,500,000

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
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	-
1023101621 Construction of staff houses at Bungoma Prison				
3110200 Construction of Building	-	3,000,000	-	-
GROSS EXPENDITURE	-	3,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	-	-
1023101625 Construction of Staff Houses at Vihiga Prison				
3110200 Construction of Building	-	30,000,000	96,000,000	-
GROSS EXPENDITURE	-	30,000,000	96,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	96,000,000	-
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	-	22,000,000	-	-
GROSS EXPENDITURE	-	22,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	22,000,000	-	-
1023101630 Completion of Staff Houses eldoret main (three blocks 4 units)				
3110200 Construction of Building	-	1,534,940	-	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	1,534,940	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,534,940	-	-
1023101631 Construction of 4 self contained staff housing units at Jamhuri ss				
3110200 Construction of Building	-	2,500,000	-	-
GROSS EXPENDITURE	-	2,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,500,000	-	-
1023101632 Construction of staff housing at Meru women prison				
3110200 Construction of Building	-	700,000	-	-
GROSS EXPENDITURE	-	700,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	700,000	-	-
1023101600 Complete Construction of Staff Houses				
NET EXPENDITURE Head ... KShs.	-	59,734,940	164,950,000	-
1023101800 Aquisition of Prisons ICT & Telecommunication infrustructure.				
1023101801 Prisons ICT applications and infrastructure set up				
3110500 Construction and Civil Works	-	4,434,060	96,196,174	757,230,699
GROSS EXPENDITURE	-	4,434,060	96,196,174	757,230,699
NET EXPENDITURE Sub-Head KShs.	-	4,434,060	96,196,174	757,230,699
1023101800 Aquisition of Prisons ICT & Telecommunication infrustructure				
NET EXPENDITURE Head ... KShs.	-	4,434,060	96,196,174	757,230,699
1023101900 Modernisation of Prison staff training facilities.				
1023101901 Construction of perimeter wall Phase III (1,000 M) at PSTC				
3110500 Construction and Civil Works	7,224,862	-	72,657,400	-
GROSS EXPENDITURE	7,224,862	-	72,657,400	-
NET EXPENDITURE Sub-Head KShs.	7,224,862	-	72,657,400	-
1023101902 Construction of senior training wing at Naivasha				
3110200 Construction of Building	-	-	-	41,500,000

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	-	41,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	41,500,000
1023101900 Modernisation of Prison staff training facilities				
NET EXPENDITURE Head ... KShs.	7,224,862	-	72,657,400	41,500,000
1023102000 Probation Hostels.				
1023102001 Completion Of Hostel Construction at Siaya Girls Probation Hostel				
3110200 Construction of Building	-	18,966,451	17,844,978	-
GROSS EXPENDITURE	-	18,966,451	17,844,978	-
NET EXPENDITURE Sub-Head KShs.	-	18,966,451	17,844,978	-
1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel				
3110200 Construction of Building	1,416,707	11,124,941	-	-
GROSS EXPENDITURE	1,416,707	11,124,941	-	-
NET EXPENDITURE Sub-Head KShs.	1,416,707	11,124,941	-	-
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel				
3110200 Construction of Building	-	19,469,813	-	-
GROSS EXPENDITURE	-	19,469,813	-	-
NET EXPENDITURE Sub-Head KShs.	-	19,469,813	-	-
1023102005 Refurbishment of facilities at Shanzu boys Probation hostel				
3110200 Construction of Building	-	12,000,000	-	-
GROSS EXPENDITURE	-	12,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	12,000,000	-	-
1023102000 Probation Hostels				
NET EXPENDITURE Head ... KShs.	1,416,707	61,561,205	17,844,978	-
1023102100 Construction of Probation Office Blocks.				
1023102101 Completion of Office Construction at Murang'a East				
3110200 Construction of Building	-	11,104,487	-	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	11,104,487	-	-
NET EXPENDITURE Sub-Head KShs.	-	11,104,487	-	-
1023102104 Construction of Probation office block at Kandara(Sub county)				
3110200 Construction of Building	3,897,148	5,965,960	-	-
GROSS EXPENDITURE	3,897,148	5,965,960	-	-
NET EXPENDITURE Sub-Head KShs.	3,897,148	5,965,960	-	-
1023102110 Construction of office block for the Probation offices at Kakamega				
3110200 Construction of Building	3,627,877	25,679,770	-	-
GROSS EXPENDITURE	3,627,877	25,679,770	-	-
NET EXPENDITURE Sub-Head KShs.	3,627,877	25,679,770	-	-
1023102111 Construction of office block and equipping at Vihiga				
3110200 Construction of Building	4,598,223	11,724,373	-	-
GROSS EXPENDITURE	4,598,223	11,724,373	-	-
NET EXPENDITURE Sub-Head KShs.	4,598,223	11,724,373	-	-
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	-
1023102100 Construction of Probation Office Blocks				
NET EXPENDITURE Head ... KShs.	12,123,248	54,474,590	6,500,000	-
1023102800 Security In Penal Institutions - Continued.				
1023102809 Construction of multipurpose hall & kitchen at Kericho women prison				
3110200 Construction of Building	-	6,500,000	-	-
GROSS EXPENDITURE	-	6,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,500,000	-	-
1023102810 Completion of Kitchen Embu Main Prison				
3110200 Construction of Building	-	2,141,590	-	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	2,141,590	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,141,590	-	-
1023102815 Construction of laboratory at Naivasha max. prison				
3110200 Construction of Building	-	1,554,580	-	-
GROSS EXPENDITURE	-	1,554,580	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,554,580	-	-
1023102816 Construction of two Classrooms at Kamae				
3110200 Construction of Building	-	500,000	-	-
GROSS EXPENDITURE	-	500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	500,000	-	-
1023102819 Reconstruction of Security Perimeter Wall Langata Women Max. Prison				
3110500 Construction and Civil Works	3,500,000	-	-	-
GROSS EXPENDITURE	3,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,500,000	-	-	-
1023102820 Overhaul of Sewerage System at Kisumu Maximum GK Prison				
3110500 Construction and Civil Works	33,445,420	-	-	-
GROSS EXPENDITURE	33,445,420	-	-	-
NET EXPENDITURE Sub-Head KShs.	33,445,420	-	-	-
1023102821 Overhaul of Sewerage System at Kibos GK Prison				
3110500 Construction and Civil Works	4,600,000	-	-	-
GROSS EXPENDITURE	4,600,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,600,000	-	-	-
1023102800 Security In Penal Institutions - Continued				
NET EXPENDITURE Head ... KShs.	41,545,420	10,696,170	-	-
1023102900 Completion of Stalled Projects.				
1023102901 Construction of six one bedroomed staff houses Manyani GK Prison				
3110200 Construction of Building	-	4,700,000	-	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	4,700,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	4,700,000	-	-
1023102905 Construction of a Modern staff canteen Taveta GK Prison				
3110200 Construction of Building	-	2,800,000	-	-
GROSS EXPENDITURE	-	2,800,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,800,000	-	-
1023102914 Construction of two bedroomed units staff houses Shimo medium Prison				
3110200 Construction of Building	-	2,071,700	-	-
GROSS EXPENDITURE	-	2,071,700	-	-
NET EXPENDITURE Sub-Head KShs.	-	2,071,700	-	-
1023102920 Construction of a Borehole Taveta GK Prison				
3110500 Construction and Civil Works	-	-	9,500,000	-
GROSS EXPENDITURE	-	-	9,500,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	9,500,000	-
1023102925 Construction of 10 units of Staff Houses Kitale main Prison				
3110200 Construction of Building	-	1,400,000	-	-
GROSS EXPENDITURE	-	1,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,400,000	-	-
1023102926 Construction of Staff houses Kitale medium Prison				
3110200 Construction of Building	-	1,000,000	-	-
GROSS EXPENDITURE	-	1,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000	-	-
1023102927 Completion of staff canteen Ngeria Prison				
3110200 Construction of Building	-	6,900,000	-	-
GROSS EXPENDITURE	-	6,900,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	6,900,000	-	-
1023102930 Construction of security perimeter wall Naivasha medium				
3110500 Construction and Civil Works	-	3,000,000	-	-

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	3,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000	-	-
1023102931 Construction of classroom for prisoners training Kisii Main prison				
3110200 Construction of Building	-	300,000	-	-
GROSS EXPENDITURE	-	300,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	300,000	-	-
1023102900 Completion Stalled Projects				
NET EXPENDITURE Head ... KShs.	-	22,171,700	9,500,000	-
TOTAL NET EXPENDITURE FOR VOTE D1023 State Department for Correctional Services Kshs.	78,096,805	784,100,000	884,920,000	1,000,000,000

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities.						
1023100105 Construction of perimeter wall Malindi						
3110500 Construction and Civil Works	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000				
1023100111 Construction of perimeter walls Garissa						
3110500 Construction and Civil Works	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000				
1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha Prison						
3110500 Construction and Civil Works	-	4,100,000	-	-	-	-
GROSS EXPENDITURE	-	4,100,000	-	-	-	-
NET EXPENDITURE	-	4,100,000				

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023100117 Completion of Main Gate at Kerugoya Prison						
3110500 Construction and Civil Works	-	600,000	-	-	-	-
GROSS EXPENDITURE	-	600,000	-	-	-	-
NET EXPENDITURE	-	600,000				
1023100119 Completion of Perimeter walls Machakos Women Prison						
3110500 Construction and Civil Works	-	5,500,000	-	-	-	-
GROSS EXPENDITURE	-	5,500,000	-	-	-	-
NET EXPENDITURE	-	5,500,000				
1023100122 Completion of Gate Lodge, Armoury & Duty Office at Nyeri Medium Prison						
3110500 Construction and Civil Works	-	1,400,000	-	-	-	-
GROSS EXPENDITURE	-	1,400,000	-	-	-	-
NET EXPENDITURE	-	1,400,000				
1023100123 Completion of Main Gate/Gate Lodge & Armoury at Rumuruti Prison						
3110500 Construction and Civil Works	-	2,600,000	-	-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	2,600,000	-	-	-	-
NET EXPENDITURE	-	2,600,000		-	-	-
1023100129 Construction of phase 1 perimeter Wall Busia Prison						
3110500 Construction and Civil Works	-	10,810,926	-	-	-	-
GROSS EXPENDITURE	-	10,810,926	-	-	-	-
NET EXPENDITURE	-	10,810,926		-	-	-
1023100134 Construction of Perimeter Wall at Kajiado Prison						
3110500 Construction and Civil Works	-	1,822,500	-	-	-	-
GROSS EXPENDITURE	-	1,822,500	-	-	-	-
NET EXPENDITURE	-	1,822,500		-	-	-
1023100146 Construction of Perimeter Wall at Kiambu Prison						
3110500 Construction and Civil Works	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,000,000	-	-	-	-
NET EXPENDITURE	-	2,000,000		-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023100169 Construction of barrier gate at Rachuonyo prison						
3110500 Construction and Civil Works	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000				
1023100170 Construction of security wall Muranga women prison						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000				
1023100171 Construction of gate lodge at Marimanti prison						
3110500 Construction and Civil Works	-	1,266,570	-	-	-	-
GROSS EXPENDITURE	-	1,266,570	-	-	-	-
NET EXPENDITURE	-	1,266,570				
1023100172 Construction of Perimeter wall at Vihiga prison						
3110500 Construction and Civil Works	-	9,500,000	-	-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	9,500,000	-	-	-	-
NET EXPENDITURE	-	9,500,000		-	-	-
1023100173 Completion of perimeter wall at Naivasha maximum						
3110500 Construction and Civil Works	-	3,592,684	-	-	-	-
GROSS EXPENDITURE	-	3,592,684	-	-	-	-
NET EXPENDITURE	-	3,592,684		-	-	-
1023100174 Construction of Perimeter wall at Ruiru prison						
3110500 Construction and Civil Works	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,000,000	-	-	-	-
NET EXPENDITURE	-	2,000,000		-	-	-
1023100175 Completion of Perimeter Wall at Manyani GK Prison						
3110500 Construction and Civil Works	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000		-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023100181 Completion of Guardroom at Rachuonyo prison						
3110500 Construction and Civil Works	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000				
1023100188 Construction of mixed block at Rachuonyo prison						
3110200 Construction of Building	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000	-	-	-	-
NET EXPENDITURE	-	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	-	1,781,140				
1023100190 Completion of Prisoners ward at Kangeta prison						
3110200 Construction of Building	-	3,207,778	-	-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	3,207,778	-	-	-	-
NET EXPENDITURE	-	3,207,778		-	-	-
1023100192 Construction of a mix block at Muranga Women Prison						
3110200 Construction of Building	-	1,302,504	-	-	-	-
GROSS EXPENDITURE	-	1,302,504	-	-	-	-
NET EXPENDITURE	-	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	-	2,164,977		-	-	-
1023100198 Construction of Administration block at Embu women prison						
3110200 Construction of Building	-	1,772,781	-	-	-	-
GROSS EXPENDITURE	-	1,772,781	-	-	-	-
NET EXPENDITURE	-	1,772,781		-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities						
NET EXPENDITURE	-	162,421,860				
1023100200 Construction of Penal Facilities - I.						
1023100229 Construction of Dining hall Embu						
3110200 Construction of Building	-	2,430,140	-	-	-	-
GROSS EXPENDITURE	-	2,430,140	-	-	-	-
NET EXPENDITURE	-	2,430,140				
1023100230 Construction of Dining hall Machakos						
3110200 Construction of Building	-	5,062,175	-	-	-	-
GROSS EXPENDITURE	-	5,062,175	-	-	-	-
NET EXPENDITURE	-	5,062,175				
1023100233 Construction of Dining hall Kisumu						
3110200 Construction of Building	-	1,400,000	-	-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	1,400,000	-	-	-	-
NET EXPENDITURE	-	1,400,000		-	-	-
1023100234 Construction of Dining hall Kibos						
3110200 Construction of Building	-	3,600,000	-	-	-	-
GROSS EXPENDITURE	-	3,600,000	-	-	-	-
NET EXPENDITURE	-	3,600,000		-	-	-
1023100241 Construction of Dining hall Narok						
3110200 Construction of Building	-	1,500,000	-	-	-	-
GROSS EXPENDITURE	-	1,500,000	-	-	-	-
NET EXPENDITURE	-	1,500,000		-	-	-
1023100242 Construction of Dining hall Bungoma						
3110200 Construction of Building	-	6,731,254	-	-	-	-
GROSS EXPENDITURE	-	6,731,254	-	-	-	-
NET EXPENDITURE	-	6,731,254		-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023100246 Construction of Dining hall Thika						
3110200 Construction of Building	-	3,300,000	-	-	-	-
GROSS EXPENDITURE	-	3,300,000	-	-	-	-
NET EXPENDITURE	-	3,300,000				
1023100258 Completion /Refurbishment of Wards in Kapenguria						
3110200 Construction of Building	-	2,469,880	-	-	-	-
GROSS EXPENDITURE	-	2,469,880	-	-	-	-
NET EXPENDITURE	-	2,469,880				
1023100264 Construction Of New Prison at Thika Women						
3110200 Construction of Building	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,000,000	-	-	-	-
NET EXPENDITURE	-	2,000,000				
1023100265 Completion Of Prioners Ward at Tambach Prison						
3110200 Construction of Building	-	1,000,000	-	-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	1,000,000	-	-	-	-
NET EXPENDITURE	-	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	-	1,800,000		-	-	-
1023100200 Construction of Penal Facilities - I						
NET EXPENDITURE	-	31,293,449		-	-	-
1023100300 Irrigation and Modernization of Prison Farms.						
1023100320 Construction of Industrial workshop at Prison Embu Main Prison						
3110200 Construction of Building	-	8,744,520	-	-	-	-
GROSS EXPENDITURE	-	8,744,520	-	-	-	-
NET EXPENDITURE	-	8,744,520		-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023100300 Irrigation and Modernization of Prison Farms						
NET EXPENDITURE	-	8,744,520		-	-	-
1023100500 Prison Staff Housing.						
1023100510 Construction of residential houses Wajir						
3110200 Construction of Building	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000		-	-	-
1023100536 Construction of residential houses Muranga						
3110200 Construction of Building	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000		-	-	-
1023100573 Construction of 2 staff houses at Kibos medium						
3110200 Construction of Building	1,277,682	-	-	-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	1,277,682	-	-	-	-	-
NET EXPENDITURE	1,277,682	-	-	-	-	-
1023100585 Construction of 2 staff houses at kisumu medium prison						
3110200 Construction of Building	1,177,864	-	-	-	-	-
GROSS EXPENDITURE	1,177,864	-	-	-	-	-
NET EXPENDITURE	1,177,864	-	-	-	-	-
1023100588 Completion Of Staff Houses at Nanyuki Prison						
3110200 Construction of Building	-	1,500,000	-	-	-	-
GROSS EXPENDITURE	-	1,500,000	-	-	-	-
NET EXPENDITURE	-	1,500,000	-	-	-	-
1023100591 Construction of 2 Staff Houses at Kisumu Women Prison						
3110200 Construction of Building	887,354	-	-	-	-	-
GROSS EXPENDITURE	887,354	-	-	-	-	-
NET EXPENDITURE	887,354	-	-	-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023100592 Construction of 2 Staff Houses at Siaya Prison						
3110200 Construction of Building	629,706	-	-	-	-	-
GROSS EXPENDITURE	629,706	-	-	-	-	-
NET EXPENDITURE	629,706	-				
1023100595 Costruction of 2 staff houses at Kisumu main Prison						
3110200 Construction of Building	1,181,344	-	-	-	-	-
GROSS EXPENDITURE	1,181,344	-	-	-	-	-
NET EXPENDITURE	1,181,344	-				
1023100599 Completion of Staff House at Kajiado Prison						
3110200 Construction of Building	-	1,115,000	-	-	-	-
GROSS EXPENDITURE	-	1,115,000	-	-	-	-
NET EXPENDITURE	-	1,115,000				
1023100500 Prison Staff Housing						
NET EXPENDITURE	5,153,950	8,615,000			-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023100700 Modernization of Penal Training Facilities.						
1023100703 Construction of Classrooms Shimo Medium						
3110200 Construction of Building	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000			-	-
1023100704 Construction of Classrooms Kangeta						
3110200 Construction of Building	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000			-	-
1023100706 Construction of Classrooms Manyani						
3110200 Construction of Building	-	6,049,500	-	-	-	-
GROSS EXPENDITURE	-	6,049,500	-	-	-	-
NET EXPENDITURE	-	6,049,500			-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023100707 Construction of Classrooms Athi River						
3110200 Construction of Building	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000				
1023100715 Reconstruction of Recruits Barrack at PSTC Ruiru						
3110200 Construction of Building	5,999,450	-	-	-	-	-
GROSS EXPENDITURE	5,999,450	-	-	-	-	-
NET EXPENDITURE	5,999,450	-				
1023100700 Modernization of Penal Training Facilities						
NET EXPENDITURE	5,999,450	14,049,500				
1023100900 Probation Office accomodation.						
1023100920 Construction of Probation office block for County director at Narok						
3110200 Construction of Building	415,793	-	-	-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	415,793	-	-	-	-	-
NET EXPENDITURE	415,793	-	-	-	-	-
1023100922 Construction of Probation office block for County director at Busia						
3110200 Construction of Building	-	158,520	-	-	-	-
GROSS EXPENDITURE	-	158,520	-	-	-	-
NET EXPENDITURE	-	158,520	-	-	-	-
1023100925 Construction of Probation office block at Tana Delta						
3110200 Construction of Building	1,687,040	-	-	-	-	-
GROSS EXPENDITURE	1,687,040	-	-	-	-	-
NET EXPENDITURE	1,687,040	-	-	-	-	-
1023100934 Construction of Probation office block at Kiambu						
3110200 Construction of Building	2,530,335	-	-	-	-	-
GROSS EXPENDITURE	2,530,335	-	-	-	-	-
NET EXPENDITURE	2,530,335	-	-	-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023100900 Probation Office accomodation						
NET EXPENDITURE	4,633,168	158,520		-	-	-
1023101200 Security in Penal Institutions.						
1023101201 Construction of phase 2 perimeter wall at Shimo Maximum prison						
3110500 Construction and Civil Works	-	38,253,220	-	-	-	-
GROSS EXPENDITURE	-	38,253,220	-	-	-	-
NET EXPENDITURE	-	38,253,220		-	-	-
1023101222 Completion of administration block at Murang'a main prison						
3110200 Construction of Building	-	3,134,069	-	-	-	-
GROSS EXPENDITURE	-	3,134,069	-	-	-	-
NET EXPENDITURE	-	3,134,069		-	-	-
1023101224 Construction of horse stables at Mwea, Eldoret, Kitale & Naivasha						
3110500 Construction and Civil Works	-	8,000,000	-	-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	8,000,000	-	-	-	-
NET EXPENDITURE	-	8,000,000		-	-	-
1023101226 Acq.of 6 Elec. Scanners in Kamiti, Shimo, Manyani, Nyeri, NVS & KSM						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1023101227 Acq. of Screening Machines in Shimo, Manyani , Kamiti, NRB and NVS						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-
NET EXPENDITURE	-	60,000,000		-	-	-
1023101200 Security in Penal Institutions						
NET EXPENDITURE	-	129,387,289		-	-	-
1023101300 Construction of penal facilities.						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023101309 Construction of prisoners' ward at Yatta						
3110200 Construction of Building	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000				
1023101312 Completion of prisoners' ward at Nvamira prison						
3110200 Construction of Building	-	33,040,000	-	-	-	-
GROSS EXPENDITURE	-	33,040,000	-	-	-	-
NET EXPENDITURE	-	33,040,000				
1023101316 Overhaul of prisoners' wards at Kisii women prison						
3110200 Construction of Building	-	7,195,209	-	-	-	-
GROSS EXPENDITURE	-	7,195,209	-	-	-	-
NET EXPENDITURE	-	7,195,209				
1023101324 Drilling and equipping of borehole at Kaloleni prison						
3110500 Construction and Civil Works	-	1,941,408	-	-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	1,941,408	-	-	-	-
NET EXPENDITURE	-	1,941,408		-	-	-
1023101325 Drilling and equiping of borehole at Kehancha prison						
3110500 Construction and Civil Works	-	1,941,408	-	-	-	-
GROSS EXPENDITURE	-	1,941,408	-	-	-	-
NET EXPENDITURE	-	1,941,408		-	-	-
1023101332 Completion of a Health Facility at Kehancha Prison						
3110200 Construction of Building	-	1,500,000	-	-	-	-
GROSS EXPENDITURE	-	1,500,000	-	-	-	-
NET EXPENDITURE	-	1,500,000		-	-	-
1023101339 Construction of a Health Facility at Athi River(Kitengela)Prisons						
3110200 Construction of Building	-	1,500,000	-	-	-	-
GROSS EXPENDITURE	-	1,500,000	-	-	-	-
NET EXPENDITURE	-	1,500,000		-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023101340 Construction of a Health Facility at Kisii Women Prisons						
3110200 Construction of Building	-	1,500,000	-	-	-	-
GROSS EXPENDITURE	-	1,500,000	-	-	-	-
NET EXPENDITURE	-	1,500,000				
1023101345 Construction of kitchen and dining hall at Kitale women prisons						
3110200 Construction of Building	-	12,439,172	-	-	-	-
GROSS EXPENDITURE	-	12,439,172	-	-	-	-
NET EXPENDITURE	-	12,439,172				
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	-	2,500,000				
1023101300 Construction of penal facilities						
NET EXPENDITURE	-	69,557,197				

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023101400 Revitalisation of Prison Farms (Big Four Priorities).						
1023101401 Phase 1 Setting up Coffee Irrigation system at Ruiru Prison						
3110500 Construction and Civil Works	-	23,800,000	-	-	-	-
GROSS EXPENDITURE	-	23,800,000	-	-	-	-
NET EXPENDITURE	-	23,800,000				
1023101402 Acquisition of Tractors & Equipments						
3110700 Purchase of Vehicles and Other Transport Equipment	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-
NET EXPENDITURE	-	60,000,000				
1023101406 Irrigation reticulation system Nyeri medium						
3110500 Construction and Civil Works	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,000,000	-	-	-	-
NET EXPENDITURE	-	6,000,000				

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023101400 Revitalisation of Prison Farms (Big Four Priorities)						
NET EXPENDITURE	-	89,800,000		-	-	-
1023101500 Modernization of Prison Industries (Big Four Priorities).						
1023101505 Construction Of Prison Industry Workshop at Busia Prison						
3110200 Construction of Building	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000		-	-	-
1023101506 Construction of Prison Industry at Makeni Main Prison						
3110200 Construction of Building	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000		-	-	-
1023101507 Construction of Prison Industry at Meru Main Prison						
3110200 Construction of Building	-	4,000,000	-	-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	4,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000		-	-	-
1023101508 Construction of prison Industry Work Shop at Garissa Main						
3110200 Construction of Building	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000		-	-	-
1023101509 Construction of Prison Industry Work Shop at Kabarnet Prison						
3110200 Construction of Building	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000		-	-	-
1023101510 Construction of Prison Industry Work Shop at Rachuonyo Prison						
3110200 Construction of Building	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000		-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023101515 Completion of a Workshop at Nairobi West Prison						
3110200 Construction of Building	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1023101518 Construction Of Prison Industry Workshop at Busia Women Prison						
3110200 Construction of Building	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000		-	-	-
1023101500 Modernization of Prison Industries (Big Four Priorities)						
NET EXPENDITURE	-	57,000,000		-	-	-
1023101600 Complete Construction of Staff Houses.						
1023101621 Construction of staff houses at Bungoma Prison						
3110200 Construction of Building	-	3,000,000	-	-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000		-	-	-
1023101625 Construction of Staff Houses at Vihiga Prison						
3110200 Construction of Building	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1023101628 Construction of staff houses at Nyamira Prison						
3110200 Construction of Building	-	22,000,000	-	-	-	-
GROSS EXPENDITURE	-	22,000,000	-	-	-	-
NET EXPENDITURE	-	22,000,000		-	-	-
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	-	1,534,940		-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023101631 Construction of 4 self contained staff housing units at Jamhuri ss						
3110200 Construction of Building	-	2,500,000	-	-	-	-
GROSS EXPENDITURE	-	2,500,000	-	-	-	-
NET EXPENDITURE	-	2,500,000				
1023101632 Construction of staff housing at Meru women prison						
3110200 Construction of Building	-	700,000	-	-	-	-
GROSS EXPENDITURE	-	700,000	-	-	-	-
NET EXPENDITURE	-	700,000				
1023101600 Complete Construction of Staff Houses						
NET EXPENDITURE	-	59,734,940				
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure.						
1023101801 Prisons ICT applications and infrastructure set up						
3110500 Construction and Civil Works	-	4,434,060	-	-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	4,434,060	-	-	-	-
NET EXPENDITURE	-	4,434,060		-	-	-
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure						
NET EXPENDITURE	-	4,434,060		-	-	-
1023101900 Modernisation of Prison staff training facilities.						
1023101901 Construction of perimeter wall Phase III (1,000 M) at PSTC						
3110500 Construction and Civil Works	7,224,862	-	-	-	-	-
GROSS EXPENDITURE	7,224,862	-	-	-	-	-
NET EXPENDITURE	7,224,862	-		-	-	-
1023101900 Modernisation of Prison staff training facilities						
NET EXPENDITURE	7,224,862	-		-	-	-
1023102000 Probation Hostels.						

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023102001 Completion Of Hostel Construction at Siaya Girls Probation Hostel						
3110200 Construction of Building	-	18,966,451	-	-	-	-
GROSS EXPENDITURE	-	18,966,451	-	-	-	-
NET EXPENDITURE	-	18,966,451				
1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel						
3110200 Construction of Building	1,416,707	11,124,941	-	-	-	-
GROSS EXPENDITURE	1,416,707	11,124,941	-	-	-	-
NET EXPENDITURE	1,416,707	11,124,941				
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel						
3110200 Construction of Building	-	19,469,813	-	-	-	-
GROSS EXPENDITURE	-	19,469,813	-	-	-	-
NET EXPENDITURE	-	19,469,813				
1023102005 Refurbishment of facilities at Shanzu boys Probation hostel						
3110200 Construction of Building	-	12,000,000	-	-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	12,000,000	-	-	-	-
NET EXPENDITURE	-	12,000,000		-	-	-
1023102000 Probation Hostels						
NET EXPENDITURE	1,416,707	61,561,205		-	-	-
1023102100 Construction of Probation Office Blocks.						
1023102101 Completion of Office Construction at Murangwa East						
3110200 Construction of Building	-	11,104,487	-	-	-	-
GROSS EXPENDITURE	-	11,104,487	-	-	-	-
NET EXPENDITURE	-	11,104,487		-	-	-
1023102104 Construction of Probation office block at Kandara(Sub county)						
3110200 Construction of Building	3,897,148	5,965,960	-	-	-	-
GROSS EXPENDITURE	3,897,148	5,965,960	-	-	-	-
NET EXPENDITURE	3,897,148	5,965,960		-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023102110 Construction of office block for the Probation offices at Kakamega						
3110200 Construction of Building	3,627,877	25,679,770	-	-	-	-
GROSS EXPENDITURE	3,627,877	25,679,770	-	-	-	-
NET EXPENDITURE	3,627,877	25,679,770		-	-	-
1023102111 Construction of office block and equipping at Vihiga						
3110200 Construction of Building	4,598,223	11,724,373	-	-	-	-
GROSS EXPENDITURE	4,598,223	11,724,373	-	-	-	-
NET EXPENDITURE	4,598,223	11,724,373		-	-	-
1023102100 Construction of Probation Office Blocks						
NET EXPENDITURE	12,123,248	54,474,590		-	-	-
1023102800 Security In Penal Institutions - Continued.						
1023102809 Construction of multipurpose hall & kitchen at Kericho women prison						
3110200 Construction of Building	-	6,500,000	-	-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	6,500,000	-	-	-	-
NET EXPENDITURE	-	6,500,000		-	-	-
1023102810 Completion of Kitchen Embu Main Prison						
3110200 Construction of Building	-	2,141,590	-	-	-	-
GROSS EXPENDITURE	-	2,141,590	-	-	-	-
NET EXPENDITURE	-	2,141,590		-	-	-
1023102815 Construction of laboratory at Naivasha max. prison						
3110200 Construction of Building	-	1,554,580	-	-	-	-
GROSS EXPENDITURE	-	1,554,580	-	-	-	-
NET EXPENDITURE	-	1,554,580		-	-	-
1023102816 Construction of two Classrooms at Kamae						
3110200 Construction of Building	-	500,000	-	-	-	-
GROSS EXPENDITURE	-	500,000	-	-	-	-
NET EXPENDITURE	-	500,000		-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023102819 Reconstruction of Security Perimeter Wall Langata Women Max. Prison						
3110500 Construction and Civil Works	3,500,000	-	-	-	-	-
GROSS EXPENDITURE	3,500,000	-	-	-	-	-
NET EXPENDITURE	3,500,000	-	-	-	-	-
1023102820 Overhaul of Sewarage System at Kisumu Maximum GK Prison						
3110500 Construction and Civil Works	33,445,420	-	-	-	-	-
GROSS EXPENDITURE	33,445,420	-	-	-	-	-
NET EXPENDITURE	33,445,420	-	-	-	-	-
1023102821 Overhaul of Sewarage System at Kibos GK Prison						
3110500 Construction and Civil Works	4,600,000	-	-	-	-	-
GROSS EXPENDITURE	4,600,000	-	-	-	-	-
NET EXPENDITURE	4,600,000	-	-	-	-	-
1023102800 Security In Penal Institutions - Continued						
NET EXPENDITURE	41,545,420	10,696,170		-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023102900 Completion of Stalled Projects.						
1023102901 Construction of six one bedroomed staff houses Manyani GK Prison						
3110200 Construction of Building	-	4,700,000	-	-	-	-
GROSS EXPENDITURE	-	4,700,000	-	-	-	-
NET EXPENDITURE	-	4,700,000			-	-
1023102905 Construction of a Modern staff canteen Taveta GK Prison						
3110200 Construction of Building	-	2,800,000	-	-	-	-
GROSS EXPENDITURE	-	2,800,000	-	-	-	-
NET EXPENDITURE	-	2,800,000			-	-
1023102914 Construction of two bedroomed units staff houses Shimo medium Prison						
3110200 Construction of Building	-	2,071,700	-	-	-	-
GROSS EXPENDITURE	-	2,071,700	-	-	-	-
NET EXPENDITURE	-	2,071,700			-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1023102925 Construction of 10 units of Staff Houses Kitale main Prison						
3110200 Construction of Building	-	1,400,000	-	-	-	-
GROSS EXPENDITURE	-	1,400,000	-	-	-	-
NET EXPENDITURE	-	1,400,000				
1023102926 Construction of Staff houses Kitale medium Prison						
3110200 Construction of Building	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000				
1023102927 Completion of staff canteen Ngeria Prison						
3110200 Construction of Building	-	6,900,000	-	-	-	-
GROSS EXPENDITURE	-	6,900,000	-	-	-	-
NET EXPENDITURE	-	6,900,000				
1023102930 Construction of security perimeter wall Naivasha medium						
3110500 Construction and Civil Works	-	3,000,000	-	-	-	-

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	3,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000		-	-	-
1023102931 Construction of classroom for prisoners training Kisii Main prison						
3110200 Construction of Building	-	300,000	-	-	-	-
GROSS EXPENDITURE	-	300,000	-	-	-	-
NET EXPENDITURE	-	300,000		-	-	-
1023102900 Completion Stalled Projects						
NET EXPENDITURE	-	22,171,700		-	-	-
TOTAL FOR VOTE D1023 State Department for Correctional Services	78,096,805	784,100,000	-	-	-	-

VOTE D1032 State Department for Devolution

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

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

(KShs 4,363,959,760)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1032101100 Kenya Symbiocity Programme	58,200,000	98,200,000	-	98,200,000	-	-
1032101600 Devolution Support Programme For-Results (PforR)	2,242,000,000	4,100,000,000	-	4,100,000,000	3,960,000,000	60,000,000
1032101700 UNDP- support to devolution programme	27,000,000	135,316,496	-	135,316,496	340,000,000	200,000,000
1032101800 IDEAS-Instrument for Devolution Advice and support	492,698,583	396,485,699	370,725,939	25,759,760	295,000,000	295,000,000
1032105500 Retention Monies for Various Projects	-	4,683,504	-	4,683,504	-	-
TOTAL FOR VOTE D1032 State Department for Devolution	2,819,898,583	4,734,685,699	370,725,939	4,363,959,760	4,595,000,000	555,000,000

VOTE D1032 State Department for Devolution

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1032101100 Kenya Symbiocity Programme.				
1032101101 Kenya Symbiocity Programme - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,200,000	98,200,000	-	-
GROSS EXPENDITURE	58,200,000	98,200,000	-	-
NET EXPENDITURE Sub-Head KShs.	58,200,000	98,200,000	-	-
1032101100 Kenya Symbiocity Programme				
NET EXPENDITURE Head ... KShs.	58,200,000	98,200,000	-	-
1032101600 Devolution Support Programme For-Results (PforR).				
1032101601 Devolution Support Programme For-Results (PforR) - Headquarters				
2211300 Other Operating Expenses	832,000,000	2,000,000,000	2,000,000,000	60,000,000
2640500 Other Capital Grants and Transfers	1,410,000,000	2,100,000,000	1,960,000,000	-
GROSS EXPENDITURE	2,242,000,000	4,100,000,000	3,960,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	2,242,000,000	4,100,000,000	3,960,000,000	60,000,000
1032101600 Devolution Support Programme For-Results (PforR)				
NET EXPENDITURE Head ... KShs.	2,242,000,000	4,100,000,000	3,960,000,000	60,000,000
1032101700 UNDP- support to devolution programme.				
1032101701 UNDP- support to devolution programme - HQ				
2211300 Other Operating Expenses	27,000,000	135,316,496	260,000,000	120,000,000
2640500 Other Capital Grants and Transfers	-	-	80,000,000	80,000,000
GROSS EXPENDITURE	27,000,000	135,316,496	340,000,000	200,000,000
Appropriations in Aid	-	-	80,000,000	80,000,000
1320100 Grants from International Organizations - Cash through Exchequer	-	-	80,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	27,000,000	135,316,496	260,000,000	120,000,000
1032101700 UNDP- support to devolution programme				
NET EXPENDITURE Head ... KShs.	27,000,000	135,316,496	260,000,000	120,000,000

VOTE D1032 State Department for Devolution

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
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	9,000,000	8,000,000	10,000,000	10,000,000
2211100 Office and General Supplies and Services	6,000,000	7,759,760	9,000,000	9,000,000
2211300 Other Operating Expenses	15,000,000	10,000,000	11,000,000	11,000,000
2640500 Other Capital Grants and Transfers	462,698,583	370,725,939	265,000,000	265,000,000
GROSS EXPENDITURE	492,698,583	396,485,699	295,000,000	295,000,000
Appropriations in Aid	-	370,725,939	265,000,000	265,000,000
1320100 Grants from International Organizations - Cash through Exchequer	-	370,725,939	265,000,000	265,000,000
NET EXPENDITURE Sub-Head KShs.	492,698,583	25,759,760	30,000,000	30,000,000
1032101800 IDEAS-Instrument for Devolution Advice and support				
NET EXPENDITURE Head ... KShs.	492,698,583	25,759,760	30,000,000	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 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				

VOTE D1032 State Department for Devolution

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	4,683,504	-	-
TOTAL NET EXPENDITURE FOR VOTE D1032 State Department for Devolution Kshs.	2,819,898,583	4,363,959,760	4,250,000,000	210,000,000

VOTE 1032 State Department for Devolution

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1032101100 Kenya Symbiocity Programme.						
1032101101 Kenya Symbiocity Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,200,000	98,200,000	-	98,200,000	-	-
GROSS EXPENDITURE	58,200,000	98,200,000	-	98,200,000	-	-
NET EXPENDITURE	58,200,000	98,200,000		98,200,000	-	-
1032101100 Kenya Symbiocity Programme						
NET EXPENDITURE	58,200,000	98,200,000		98,200,000	-	-
1032101600 Devolution Support Programme For-Results (PforR).						
1032101601 Devolution Support Programme For-Results (PforR) - Headquarters						
2211300 Other Operating Expenses	832,000,000	2,000,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	1,410,000,000	2,100,000,000	-	-	-	-
GROSS EXPENDITURE	2,242,000,000	4,100,000,000	-	-	-	-

VOTE 1032 State Department for Devolution

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	2,242,000,000	4,100,000,000		-	-	-
1032101600 Devolution Support Programme For-Results (PforR)						
NET EXPENDITURE	2,242,000,000	4,100,000,000		-	-	-
1032101700 UNDP- support to devolution programme.						
1032101701 UNDP- support to devolution programme - HQ						
2211300 Other Operating Expenses	27,000,000	135,316,496	-	-	-	-
GROSS EXPENDITURE	27,000,000	135,316,496	-	-	-	-
NET EXPENDITURE	27,000,000	135,316,496		-	-	-
1032101700 UNDP- support to devolution programme						
NET EXPENDITURE	27,000,000	135,316,496		-	-	-
1032101800 IDEAS-Instrument for Devolution Advice and support .						
1032101801 IDEAS-Instrument for Devolution Advice and support - HQ						

VOTE 1032 State Department for Devolution

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,000,000	8,000,000	-	8,000,000	-	-
2211100 Office and General Supplies and Services	6,000,000	7,759,760	-	7,759,760	-	-
2211300 Other Operating Expenses	15,000,000	10,000,000	-	10,000,000	-	-
2640500 Other Capital Grants and Transfers	462,698,583	370,725,939	370,725,939	-	-	-
GROSS EXPENDITURE	492,698,583	396,485,699	370,725,939	25,759,760	-	-
Appropriations in Aid	-	370,725,939		-		-
1320100 Grants from International Organizations - Cash through Exchequer	-	370,725,939		-		-
NET EXPENDITURE	492,698,583	25,759,760		25,759,760	-	-
1032101800 IDEAS-Instrument for Devolution Advice and support						
NET EXPENDITURE	492,698,583	25,759,760		25,759,760	-	-
1032105500 Retention Monies for Various Projects.						
1032105501 Mbita Retail Market						
3110200 Construction of Building	-	3,095,092	-	-	-	-

VOTE 1032 State Department for Devolution

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	3,095,092	-	-	-	-
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	-	-	-	-
NET EXPENDITURE	-	942,000		-	-	-
1032105500 Retention Monies for Various Projects						
NET EXPENDITURE	-	4,683,504		-	-	-
TOTAL FOR VOTE D1032 State Department for Devolution	2,819,898,583	4,363,959,760	370,725,939	123,959,760	-	-

VOTE D1035 State Department for Development of the ASAL

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

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

(KShs 8,702,290,786)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1035100100 Kenya Hunger Safety Net Programme	4,096,000,000	4,383,000,000	-	4,383,000,000	5,542,000,000	6,286,520,000
1035100500 Kenya Drought Early Warning Project	30,000,000	30,000,000	-	30,000,000	75,000,000	250,000,000
1035100600 Medium Term Asal Programme(MTAP111)	8,499,999	30,000,000	-	30,000,000	81,000,000	50,000,000
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood	816,400,000	-	-	-	-	-
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)	12,000,000	152,000,000	122,000,000	30,000,000	60,000,000	30,000,000
1035101400 Kenya Social and Economic Inclusion Project	269,609,000	269,600,000	-	269,600,000	269,612,800	269,612,800
1035101500 Cross Border Peace Initiative - Between Kenya & Ethiopia	-	-	-	-	-	1,159,000,000
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II	391,069,493	369,000,000	-	369,000,000	1,103,200,000	1,303,200,000
1035101700 Resilience and Sustainable Food Systems Programme	45,000,000	90,690,786	-	90,690,786	152,300,000	267,300,000

VOTE D1035 State Department for Development of the ASAL

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

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

(KShs 8,702,290,786)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1035101800 Kenya Development Response to Displacement Impact	-	3,500,000,000	-	3,500,000,000	1,500,000,000	1,500,000,000
TOTAL FOR VOTE D1035 State Department for Development of the ASAL	5,668,578,492	8,824,290,786	122,000,000	8,702,290,786	8,783,112,800	11,115,632,800

VOTE D1035 State Department for Development of the ASAL

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme.				
1035100101 Headquarters				
2640500 Other Capital Grants and Transfers	4,096,000,000	4,383,000,000	5,542,000,000	6,286,520,000
GROSS EXPENDITURE	4,096,000,000	4,383,000,000	5,542,000,000	6,286,520,000
NET EXPENDITURE Sub-Head KShs.	4,096,000,000	4,383,000,000	5,542,000,000	6,286,520,000
1035100100 Kenya Hunger Safety Net Programme				
NET EXPENDITURE Head ... KShs.	4,096,000,000	4,383,000,000	5,542,000,000	6,286,520,000
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	30,000,000	75,000,000	250,000,000
GROSS EXPENDITURE	30,000,000	30,000,000	75,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	75,000,000	250,000,000
1035100500 Kenya Drought Early Warning Project				
NET EXPENDITURE Head ... KShs.	30,000,000	30,000,000	75,000,000	250,000,000
1035100600 Medium Term Asal Programme(MTAP111).				
1035100601 Medium Term Asal Programme(MTAP111) - HQ				
2211300 Other Operating Expenses	4,400,000	5,000,000	5,900,000	5,900,000
2220200 Routine Maintenance - Other Assets	2,099,999	7,000,000	8,100,000	7,100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	18,000,000	67,000,000	37,000,000
GROSS EXPENDITURE	8,499,999	30,000,000	81,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	8,499,999	30,000,000	81,000,000	50,000,000
1035100600 Medium Term Asal Programme(MTAP111)				
NET EXPENDITURE Head ... KShs.	8,499,999	30,000,000	81,000,000	50,000,000
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood.				

VOTE D1035 State Department for Development of the ASAL

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1035101001 Ending Drought Emergencies: Support to Resilient Livelihood				
2630200 Capital Grants to Government Agencies and other Levels of Government	816,400,000	-	-	-
GROSS EXPENDITURE	816,400,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	816,400,000	-	-	-
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood				
NET EXPENDITURE Head ... KShs.	816,400,000	-	-	-
1035101200 Enhancing Community Resilience Against Drought (ECORAD II).				
1035101201 Enhancing Community Resilience Against Drought (ECORAD II)				
2640200 Emergency Relief and Refugee Assistance	-	122,000,000	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	3,000,000	6,000,000	3,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	20,000,000	10,000,000
3111500 Rehabilitation of Civil Works	-	17,000,000	34,000,000	17,000,000
GROSS EXPENDITURE	12,000,000	152,000,000	60,000,000	30,000,000
Appropriations in Aid	-	122,000,000	-	-
1320200 Grants from International Organizations	-	122,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	12,000,000	30,000,000	60,000,000	30,000,000
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)				
NET EXPENDITURE Head ... KShs.	12,000,000	30,000,000	60,000,000	30,000,000
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	58,256,200	269,600,000	269,612,800	269,612,800
2640500 Other Capital Grants and Transfers	211,352,800	-	-	-
GROSS EXPENDITURE	269,609,000	269,600,000	269,612,800	269,612,800
NET EXPENDITURE Sub-Head KShs.	269,609,000	269,600,000	269,612,800	269,612,800
1035101400 Kenya Social and Economic Inclusion Project				
NET EXPENDITURE Head ... KShs.	269,609,000	269,600,000	269,612,800	269,612,800

VOTE D1035 State Department for Development of the ASAL

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1035101500 Cross Border Peace Initiative - Between Kenya & Ethiopia.				
1035101501 Cross Border Peace Initiative - Between Kenya & Ethiopia				
2211200 Fuel Oil and Lubricants	-	-	-	1,159,000,000
GROSS EXPENDITURE	-	-	-	1,159,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	1,159,000,000
1035101500 Cross Border Peace Initiative - Between Kenya & Ethiopia				
NET EXPENDITURE Head ... KShs.	-	-	-	1,159,000,000
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	391,069,493	369,000,000	1,103,200,000	1,303,200,000
GROSS EXPENDITURE	391,069,493	369,000,000	1,103,200,000	1,303,200,000
NET EXPENDITURE Sub-Head KShs.	391,069,493	369,000,000	1,103,200,000	1,303,200,000
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II				
NET EXPENDITURE Head ... KShs.	391,069,493	369,000,000	1,103,200,000	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	45,000,000	90,690,786	152,300,000	267,300,000
GROSS EXPENDITURE	45,000,000	90,690,786	152,300,000	267,300,000
NET EXPENDITURE Sub-Head KShs.	45,000,000	90,690,786	152,300,000	267,300,000
1035101700 Resilience and Sustainable Food Systems Programme				
NET EXPENDITURE Head ... KShs.	45,000,000	90,690,786	152,300,000	267,300,000
1035101800 Kenya Development Response to Displacement Impact.				
1035101801 Kenya Development Response to Displacement Impact				
2110200 Basic Wages - Temporary Employees	-	477,500,000	110,000,000	110,000,000

VOTE D1035 State Department for Development of the ASAL

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	7,000,000	7,000,000	7,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	85,000,000	75,000,000	75,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	9,500,000	3,500,000	3,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,000,000	2,000,000	2,000,000
2210700 Training Expenses	-	11,000,000	6,000,000	6,000,000
2210800 Hospitality Supplies and Services	-	35,000,000	35,000,000	35,000,000
2211000 Specialised Materials and Supplies	-	137,000,000	9,000,000	9,000,000
2211100 Office and General Supplies and Services	-	5,000,000	5,000,000	5,000,000
2211200 Fuel Oil and Lubricants	-	25,000,000	20,000,000	20,000,000
2211300 Other Operating Expenses	-	290,500,000	290,500,000	290,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	15,000,000	15,000,000	15,000,000
2220200 Routine Maintenance - Other Assets	-	329,000,000	132,000,000	132,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	902,000,000	300,000,000	300,000,000
3110200 Construction of Building	-	350,000,000	50,000,000	50,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	12,500,000	10,000,000	10,000,000
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	10,000,000	10,000,000
3111500 Rehabilitation of Civil Works	-	620,000,000	320,000,000	320,000,000
GROSS EXPENDITURE	-	3,500,000,000	1,500,000,000	1,500,000,000
NET EXPENDITURE Sub-Head KShs.	-	3,500,000,000	1,500,000,000	1,500,000,000
1035101800 Kenya Development Response to Displacement Impact				
NET EXPENDITURE Head ... KShs.	-	3,500,000,000	1,500,000,000	1,500,000,000
TOTAL NET EXPENDITURE FOR VOTE D1035 State Department for Development of the ASAL Kshs.	5,668,578,492	8,702,290,786	8,783,112,800	11,115,632,800

VOTE 1035 State Department for Development of the ASAL

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme.						
1035100101 Headquarters						
2640500 Other Capital Grants and Transfers	4,096,000,000	4,383,000,000	-	-	-	-
GROSS EXPENDITURE	4,096,000,000	4,383,000,000	-	-	-	-
NET EXPENDITURE	4,096,000,000	4,383,000,000		-	-	-
1035100100 Kenya Hunger Safety Net Programme						
NET EXPENDITURE	4,096,000,000	4,383,000,000		-	-	-
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	30,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	30,000,000		-	-	-

VOTE 1035 State Department for Development of the ASAL

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1035100500 Kenya Drought Early Warning Project						
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1035100600 Medium Term Asal Programme(MTAP111).						
1035100601 Medium Term Asal Programme(MTAP111) - HQ						
2211300 Other Operating Expenses	4,400,000	5,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	2,099,999	7,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	18,000,000	-	-	-	-
GROSS EXPENDITURE	8,499,999	30,000,000	-	-	-	-
NET EXPENDITURE	8,499,999	30,000,000		-	-	-
1035100600 Medium Term Asal Programme(MTAP111)						
NET EXPENDITURE	8,499,999	30,000,000		-	-	-
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood.						

VOTE 1035 State Department for Development of the ASAL

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1035101001 Ending Drought Emergencies: Support to Resilient Livelihood						
2630200 Capital Grants to Government Agencies and other Levels of Government	816,400,000	-	-	-	-	-
GROSS EXPENDITURE	816,400,000	-	-	-	-	-
NET EXPENDITURE	816,400,000	-	-	-	-	-
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood						
NET EXPENDITURE	816,400,000	-	-	-	-	-
1035101200 Enhancing Community Resilience Against Drought (ECORAD II).						
1035101201 Enhancing Community Resilience Against Drought (ECORAD II)						
2640200 Emergency Relief and Refugee Assistance	-	122,000,000	122,000,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	3,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	-	17,000,000	-	-	-	-
GROSS EXPENDITURE	12,000,000	152,000,000	122,000,000	-	-	-

VOTE 1035 State Department for Development of the ASAL

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	122,000,000		-		-
1320200 Grants from International Organizations	-	122,000,000		-		-
NET EXPENDITURE	12,000,000	30,000,000		-	-	-
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)						
NET EXPENDITURE	12,000,000	30,000,000		-	-	-
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	58,256,200	269,600,000	-	194,100,000	-	75,500,000
2640500 Other Capital Grants and Transfers	211,352,800	-	-	-	-	-
GROSS EXPENDITURE	269,609,000	269,600,000	-	194,100,000	-	75,500,000
NET EXPENDITURE	269,609,000	269,600,000		194,100,000	-	75,500,000
1035101400 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE	269,609,000	269,600,000		194,100,000	-	75,500,000

VOTE 1035 State Department for Development of the ASAL

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	391,069,493	369,000,000	-	279,000,000	-	-
GROSS EXPENDITURE	391,069,493	369,000,000	-	279,000,000	-	-
NET EXPENDITURE	391,069,493	369,000,000		279,000,000	-	-
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II						
NET EXPENDITURE	391,069,493	369,000,000		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	45,000,000	90,690,786	-	55,690,786	-	-
GROSS EXPENDITURE	45,000,000	90,690,786	-	55,690,786	-	-
NET EXPENDITURE	45,000,000	90,690,786		55,690,786	-	-

VOTE 1035 State Department for Development of the ASAL

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1035101700 Resilience and Sustainable Food Systems Programme						
NET EXPENDITURE	45,000,000	90,690,786		55,690,786	-	-
1035101800 Kenya Development Response to Displacement Impact.						
1035101801 Kenya Development Response to Displacement Impact						
2110200 Basic Wages - Temporary Employees	-	477,500,000	-	-	-	477,500,000
2210200 Communication, Supplies and Services	-	7,000,000	-	-	-	7,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	85,000,000	-	-	-	85,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	9,500,000	-	-	-	9,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,000,000	-	-	-	4,000,000
2210700 Training Expenses	-	11,000,000	-	-	-	11,000,000
2210800 Hospitality Supplies and Services	-	35,000,000	-	-	-	35,000,000
2211000 Specialised Materials and Supplies	-	137,000,000	-	-	-	137,000,000
2211100 Office and General Supplies and Services	-	5,000,000	-	-	-	5,000,000

VOTE 1035 State Department for Development of the ASAL

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	25,000,000	-	-	-	25,000,000
2211300 Other Operating Expenses	-	290,500,000	-	-	-	290,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	15,000,000	-	-	-	15,000,000
2220200 Routine Maintenance - Other Assets	-	329,000,000	-	-	-	329,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	902,000,000	-	-	-	902,000,000
3110200 Construction of Building	-	350,000,000	-	-	-	350,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	-	-	-	30,000,000
3111000 Purchase of Office Furniture and General Equipment	-	12,500,000	-	-	-	12,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	100,000,000	-	-	-	100,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	55,000,000	-	-	-	55,000,000
3111500 Rehabilitation of Civil Works	-	620,000,000	-	-	-	620,000,000
GROSS EXPENDITURE	-	3,500,000,000	-	-	-	3,500,000,000
NET EXPENDITURE	-	3,500,000,000	-	-	-	3,500,000,000
1035101800 Kenya Development Response to Displacement Impact						

VOTE 1035 State Department for Development of the ASAL

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	3,500,000,000		-	-	3,500,000,000
TOTAL FOR VOTE D1035 State Department for Development of the ASAL	5,668,578,492	8,702,290,786	122,000,000	528,790,786	-	3,575,500,000

VOTE D1041 Ministry of Defence

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

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

(KShs 3,000,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1041100300 Modernization Programme	3,000,000,000	9,208,594,305	6,208,594,305	3,000,000,000	4,000,000,000	4,000,000,000
TOTAL FOR VOTE D1041 Ministry of Defence	3,000,000,000	9,208,594,305	6,208,594,305	3,000,000,000	4,000,000,000	4,000,000,000

VOTE D1041 Ministry of Defence

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1041100300 Modernization Programme.				
1041100301 Modernization Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,644,150,058	6,208,594,305	-	-
2640500 Other Capital Grants and Transfers	3,000,000,000	3,000,000,000	4,000,000,000	4,000,000,000
GROSS EXPENDITURE	9,644,150,058	9,208,594,305	4,000,000,000	4,000,000,000
Appropriations in Aid	6,644,150,058	6,208,594,305	-	-
5120200 Foreign Borrowing - Direct Payments	6,644,150,058	6,208,594,305	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000,000	3,000,000,000	4,000,000,000	4,000,000,000
1041100300 Modernization Programme				
NET EXPENDITURE Head ... KShs.	3,000,000,000	3,000,000,000	4,000,000,000	4,000,000,000
TOTAL NET EXPENDITURE FOR VOTE D1041 Ministry of Defence Kshs.	3,000,000,000	3,000,000,000	4,000,000,000	4,000,000,000

VOTE 1041 Ministry of Defence

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			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	6,644,150,058	6,208,594,305	-	-	6,208,594,305	-
2640500 Other Capital Grants and Transfers	3,000,000,000	3,000,000,000	-	-	-	-
GROSS EXPENDITURE	9,644,150,058	9,208,594,305	-	-	6,208,594,305	-
Appropriations in Aid	6,644,150,058	6,208,594,305		-		-
5120200 Foreign Borrowing - Direct Payments	6,644,150,058	6,208,594,305		-		-
NET EXPENDITURE	3,000,000,000	3,000,000,000		-	-	-
1041100300 Modernization Programme						
NET EXPENDITURE	3,000,000,000	3,000,000,000		-	-	-
TOTAL FOR VOTE D1041 Ministry of Defence	3,000,000,000	3,000,000,000	-	-	6,208,594,305	-

VOTE D1052 Ministry of Foreign Affairs

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

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

(KShs 1,201,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1052100200 Construction and Various Renovations in Pretoria	55,000,000	-	-	-	-	-
1052100300 Construction of an office block and other works in Mogadishu	12,500,000	50,000,000	-	50,000,000	-	-
1052100400 Renovation of government owned properties in Washington DC	184,250,000	351,000,000	-	351,000,000	201,000,000	201,000,000
1052100500 Upgrading and renovations of ambassador's residence in London	50,000,000	150,000,000	-	150,000,000	200,000,000	25,000,000
1052100800 Renovation of ambassadors residence in Dar-es-Salaam	14,850,000	-	-	-	-	-
1052101000 Renovation of chancery in Rome	7,500,000	-	-	-	-	-
1052101100 Renovation of government owned properties in Kinshasa	5,000,000	15,000,000	-	15,000,000	15,000,000	15,000,000
1052101200 Renovation of government owned properties in Addis Ababa	5,000,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1052101300 Renovation of government properties in New York	52,000,000	100,000,000	-	100,000,000	50,000,000	50,000,000

VOTE D1052 Ministry of Foreign Affairs

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

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

(KShs 1,201,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1052101400 Renovation of government owned properties in Lusaka	5,000,000	15,000,000	-	15,000,000	15,000,000	15,000,000
1052102600 Kenya International Technical Co-operation Facility	233,900,000	100,000,000	-	100,000,000	126,610,000	263,980,000
1052102800 Refurbishment of Headquarters Building	103,000,000	70,400,000	-	70,400,000	70,390,000	70,420,000
1052104000 Repairs and renovation of Embassy and residence in Brussels	12,500,000	-	-	-	-	-
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva	410,100,000	300,000,000	-	300,000,000	150,000,000	100,000,000
TOTAL FOR VOTE D1052 Ministry of Foreign Affairs	1,150,600,000	1,201,400,000	-	1,201,400,000	878,000,000	790,400,000

VOTE D1052 Ministry of Foreign Affairs

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1052100200 Construction and Various Renovations in Pretoria.				
1052100201 Construction and Various Renovations in Pretoria				
3110300 Refurbishment of Buildings	155,000,000	-	-	-
GROSS EXPENDITURE	155,000,000	-	-	-
Appropriations in Aid	100,000,000	-	-	-
1140100 Receipts from VAT on Domestic Goods and Services	100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	55,000,000	-	-	-
1052100200 Construction and Various Renovations in Pretoria				
NET EXPENDITURE Head ... KShs.	55,000,000	-	-	-
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	12,500,000	50,000,000	-	-
GROSS EXPENDITURE	12,500,000	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	12,500,000	50,000,000	-	-
1052100300 Construction of an office block and other works in Mogadishu				
NET EXPENDITURE Head ... KShs.	12,500,000	50,000,000	-	-
1052100400 Renovation of government owned properties in Washington DC.				
1052100401 Renovation of government owned properties in Washington DC				
3110300 Refurbishment of Buildings	184,250,000	351,000,000	201,000,000	201,000,000
GROSS EXPENDITURE	184,250,000	351,000,000	201,000,000	201,000,000
NET EXPENDITURE Sub-Head KShs.	184,250,000	351,000,000	201,000,000	201,000,000
1052100400 Renovation of government owned properties in Washington DC				
NET EXPENDITURE Head ... KShs.	184,250,000	351,000,000	201,000,000	201,000,000
1052100500 Upgrading and renovations of ambassador's residence in London.				

VOTE D1052 Ministry of Foreign Affairs

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1052100501 Upgrading and renovations of ambassador's residence in London 3110300 Refurbishment of Buildings	50,000,000	150,000,000	200,000,000	25,000,000
GROSS EXPENDITURE	50,000,000	150,000,000	200,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	150,000,000	200,000,000	25,000,000
1052100500 Upgrading and renovations of ambassador's residence in London NET EXPENDITURE Head ... KShs.	50,000,000	150,000,000	200,000,000	25,000,000
1052100800 Renovation of ambassadors residence in Dar-es-Salaam.				
1052100801 Renovation of ambassadors residence in Dar-es-Salaam 3110300 Refurbishment of Buildings	14,850,000	-	-	-
GROSS EXPENDITURE	14,850,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	14,850,000	-	-	-
1052100800 Renovation of ambassadors residence in Dar-es-Salaam NET EXPENDITURE Head ... KShs.	14,850,000	-	-	-
1052101000 Renovation of chancery in Rome.				
1052101001 Renovation of chancery in Rome 3110300 Refurbishment of Buildings	7,500,000	-	-	-
GROSS EXPENDITURE	7,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,500,000	-	-	-
1052101000 Renovation of chancery in Rome NET EXPENDITURE Head ... KShs.	7,500,000	-	-	-
1052101100 Renovation of government owned properties in Kinshasa.				
1052101101 Renovation of government owned properties in Kinshasa 3110300 Refurbishment of Buildings	5,000,000	15,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	5,000,000	15,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	15,000,000	15,000,000	15,000,000

VOTE D1052 Ministry of Foreign Affairs

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1052101100 Renovation of government owned properties in Kinshasa				
NET EXPENDITURE Head ... KShs.	5,000,000	15,000,000	15,000,000	15,000,000
1052101200 Renovation of government owned properties in Addis Ababa.				
1052101201 Renovation of government owned properties in Addis Ababa				
3110300 Refurbishment of Buildings	5,000,000	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	5,000,000	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	50,000,000	50,000,000	50,000,000
1052101200 Renovation of government owned properties in Addis Ababa				
NET EXPENDITURE Head ... KShs.	5,000,000	50,000,000	50,000,000	50,000,000
1052101300 Renovation of government properties in New York.				
1052101301 Renovation of government properties in New York				
3110300 Refurbishment of Buildings	52,000,000	100,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	52,000,000	100,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	52,000,000	100,000,000	50,000,000	50,000,000
1052101300 Renovation of government properties in New York				
NET EXPENDITURE Head ... KShs.	52,000,000	100,000,000	50,000,000	50,000,000
1052101400 Renovation of government owned properties in Lusaka.				
1052101401 Renovation of government owned properties in Lusaka				
3110300 Refurbishment of Buildings	5,000,000	15,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	5,000,000	15,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	15,000,000	15,000,000	15,000,000
1052101400 Renovation of government owned properties in Lusaka				
NET EXPENDITURE Head ... KShs.	5,000,000	15,000,000	15,000,000	15,000,000
1052102600 Kenya International Technical Co-operation Facility.				

VOTE D1052 Ministry of Foreign Affairs

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1052102601 Kenya International Technical Co-operation Facility				
2630200 Capital Grants to Government Agencies and other Levels of Government	233,900,000	100,000,000	126,610,000	263,980,000
GROSS EXPENDITURE	233,900,000	100,000,000	126,610,000	263,980,000
NET EXPENDITURE Sub-Head KShs.	233,900,000	100,000,000	126,610,000	263,980,000
1052102600 Kenya International Technical Co-operation Facility				
NET EXPENDITURE Head ... KShs.	233,900,000	100,000,000	126,610,000	263,980,000
1052102800 Refurbishment of Headquarters Building.				
1052102801 Refurbishment of Headquarters Building				
3110300 Refurbishment of Buildings	103,000,000	70,400,000	70,390,000	70,420,000
GROSS EXPENDITURE	103,000,000	70,400,000	70,390,000	70,420,000
NET EXPENDITURE Sub-Head KShs.	103,000,000	70,400,000	70,390,000	70,420,000
1052102800 Refurbishment of Headquarters Building				
NET EXPENDITURE Head ... KShs.	103,000,000	70,400,000	70,390,000	70,420,000
1052104000 Repairs and renovation of Embassy and residence in Brussels.				
1052104001 Repairs and renovation of Embassy and residence in Brussels				
3110300 Refurbishment of Buildings	12,500,000	-	-	-
GROSS EXPENDITURE	12,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,500,000	-	-	-
1052104000 Repairs and renovation of Embassy and residence in Brussels				
NET EXPENDITURE Head ... KShs.	12,500,000	-	-	-
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva.				
1052104801 Purchase of Chancery and Ambassador's Residence - Geneva				
3110100 Purchase of Buildings	410,100,000	300,000,000	150,000,000	100,000,000
GROSS EXPENDITURE	410,100,000	300,000,000	150,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	410,100,000	300,000,000	150,000,000	100,000,000

VOTE D1052 Ministry of Foreign Affairs

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva				
NET EXPENDITURE Head ... KShs.	410,100,000	300,000,000	150,000,000	100,000,000
TOTAL NET EXPENDITURE FOR VOTE D1052 Ministry of Foreign Affairs Kshs.	1,150,600,000	1,201,400,000	878,000,000	790,400,000

VOTE 1052 Ministry of Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1052100200 Construction and Various Renovations in Pretoria.						
1052100201 Construction and Various Renovations in Pretoria						
3110300 Refurbishment of Buildings	155,000,000	-	-	-	-	-
GROSS EXPENDITURE	155,000,000	-	-	-	-	-
Appropriations in Aid	100,000,000	-	-	-	-	-
1140100 Receipts from VAT on Domestic Goods and Services	100,000,000	-	-	-	-	-
NET EXPENDITURE	55,000,000	-	-	-	-	-
1052100200 Construction and Various Renovations in Pretoria						
NET EXPENDITURE	55,000,000	-	-	-	-	-
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	12,500,000	50,000,000	-	-	-	-

VOTE 1052 Ministry of Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	12,500,000	50,000,000	-	-	-	-
NET EXPENDITURE	12,500,000	50,000,000		-	-	-
1052100300 Construction of an office block and other works in Mogadishu						
NET EXPENDITURE	12,500,000	50,000,000		-	-	-
1052100400 Renovation of government owned properties in Washington DC.						
1052100401 Renovation of government owned properties in Washington DC						
3110300 Refurbishment of Buildings	184,250,000	351,000,000	-	-	-	-
GROSS EXPENDITURE	184,250,000	351,000,000	-	-	-	-
NET EXPENDITURE	184,250,000	351,000,000		-	-	-
1052100400 Renovation of government owned properties in Washington DC						
NET EXPENDITURE	184,250,000	351,000,000		-	-	-
1052100500 Upgrading and renovations of ambassador's residence in London.						

VOTE 1052 Ministry of Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1052100501 Upgrading and renovations of ambassador's residence in London						
3110300 Refurbishment of Buildings	50,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	150,000,000		-	-	-
1052100500 Upgrading and renovations of ambassador's residence in London						
NET EXPENDITURE	50,000,000	150,000,000		-	-	-
1052100800 Renovation of ambassadors residence in Dar-es-Salaam.						
1052100801 Renovation of ambassadors residence in Dar-es-Salaam						
3110300 Refurbishment of Buildings	14,850,000	-	-	-	-	-
GROSS EXPENDITURE	14,850,000	-	-	-	-	-
NET EXPENDITURE	14,850,000	-		-	-	-
1052100800 Renovation of ambassadors residence in Dar-es-Salaam						
NET EXPENDITURE	14,850,000	-		-	-	-

VOTE 1052 Ministry of Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1052101000 Renovation of chancery in Rome.						
1052101001 Renovation of chancery in Rome						
3110300 Refurbishment of Buildings	7,500,000	-	-	-	-	-
GROSS EXPENDITURE	7,500,000	-	-	-	-	-
NET EXPENDITURE	7,500,000	-	-	-	-	-
1052101000 Renovation of chancery in Rome						
NET EXPENDITURE	7,500,000	-	-	-	-	-
1052101100 Renovation of government owned properties in Kinshasa.						
1052101101 Renovation of government owned properties in Kinshasa						
3110300 Refurbishment of Buildings	5,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	15,000,000	-	-	-	-

VOTE 1052 Ministry of Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1052101100 Renovation of government owned properties in Kinshasa						
NET EXPENDITURE	5,000,000	15,000,000		-	-	-
1052101200 Renovation of government owned properties in Addis Ababa.						
1052101201 Renovation of government owned properties in Addis Ababa						
3110300 Refurbishment of Buildings	5,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	50,000,000		-	-	-
1052101200 Renovation of government owned properties in Addis Ababa						
NET EXPENDITURE	5,000,000	50,000,000		-	-	-
1052101300 Renovation of government properties in New York.						
1052101301 Renovation of government properties in New York						
3110300 Refurbishment of Buildings	52,000,000	100,000,000	-	-	-	-

VOTE 1052 Ministry of Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	52,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	52,000,000	100,000,000		-	-	-
1052101300 Renovation of government properties in New York						
NET EXPENDITURE	52,000,000	100,000,000		-	-	-
1052101400 Renovation of government owned properties in Lusaka.						
1052101401 Renovation of government owned properties in Lusaka						
3110300 Refurbishment of Buildings	5,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	5,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	5,000,000	15,000,000		-	-	-
1052101400 Renovation of government owned properties in Lusaka						
NET EXPENDITURE	5,000,000	15,000,000		-	-	-
1052102600 Kenya International Technical Co-operation Facility.						

VOTE 1052 Ministry of Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1052102601 Kenya International Technical Co-operation Facility						
2630200 Capital Grants to Government Agencies and other Levels of Government	233,900,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	233,900,000	100,000,000	-	-	-	-
NET EXPENDITURE	233,900,000	100,000,000		-	-	-
1052102600 Kenya International Technical Co-operation Facility						
NET EXPENDITURE	233,900,000	100,000,000		-	-	-
1052102800 Refurbishment of Headquarters Building.						
1052102801 Refurbishment of Headquarters Building						
3110300 Refurbishment of Buildings	103,000,000	70,400,000	-	-	-	-
GROSS EXPENDITURE	103,000,000	70,400,000	-	-	-	-
NET EXPENDITURE	103,000,000	70,400,000		-	-	-
1052102800 Refurbishment of Headquarters Building						
NET EXPENDITURE	103,000,000	70,400,000		-	-	-

VOTE 1052 Ministry of Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1052104000 Repairs and renovation of Embassy and residence in Brussels.						
1052104001 Repairs and renovation of Embassy and residence in Brussels						
3110300 Refurbishment of Buildings	12,500,000	-	-	-	-	-
GROSS EXPENDITURE	12,500,000	-	-	-	-	-
NET EXPENDITURE	12,500,000	-	-	-	-	-
1052104000 Repairs and renovation of Embassy and residence in Brussels						
NET EXPENDITURE	12,500,000	-	-	-	-	-
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva.						
1052104801 Purchase of Chancery and Ambassador's Residence - Geneva						
3110100 Purchase of Buildings	410,100,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	410,100,000	300,000,000	-	-	-	-
NET EXPENDITURE	410,100,000	300,000,000	-	-	-	-

VOTE 1052 Ministry of Foreign Affairs

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva						
NET EXPENDITURE	410,100,000	300,000,000		-	-	-
TOTAL FOR VOTE D1052 Ministry of Foreign Affairs	1,150,600,000	1,201,400,000	-	-	-	-

VOTE D1064 State Department for Vocational and Technical Training

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

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

(KShs 3,468,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1064100100 Mbaa-Ini Youth Polytechnic	5,000,000	-	-	-	-	-
1064100200 Lereshwa Youth Polytechnic	8,400,000	-	-	-	-	-
1064100300 Lucy Onono Kinda Umala Youth Polytechnic	1,600,000	-	-	-	-	-
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)	6,800,000	-	-	-	-	-
1064100600 Vitengeni Youth Polytechnic (Debt Swap)	2,600,000	-	-	-	-	-
1064100700 Ebusiralalo Youth Polytechnic (Debt Swap)	4,300,000	-	-	-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap)	7,700,000	-	-	-	-	-
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology	10,241,000	-	-	-	-	-
1064101100 38 GOK-AfDB TTIs PHASE II	130,443,653	1,836,000,000	1,600,000,000	236,000,000	55,000,000	-

VOTE D1064 State Department for Vocational and Technical Training

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

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

(KShs 3,468,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1064101200 GoK 9 TTIs IN COUNTIES	571,900	-	-	-	481,542,444	-
1064101400 GOK KIPKABUS AND MURANGA TTIs	-	-	-	-	-	120,000,000
1064101600 Construction and Equipping of TTIs	324,352,510	-	-	-	-	-
1064102800 Kaiboi TTI	-	25,000,000	-	25,000,000	-	-
1064103100 Keroka TTI	-	25,000,000	-	25,000,000	-	-
1064104500 Nairobi TTI	-	25,000,000	-	25,000,000	-	-
1064104800 Nyeri TTI	75,000,000	25,000,000	-	25,000,000	-	-
1064106800 Siaya IT	24,975,372	25,000,000	-	25,000,000	-	-
1064107500 Eldoret Polytechnic	-	25,000,000	-	25,000,000	-	-
1064108200 Vocational Training Centres Support Project	2,024,554,000	2,000,000,000	-	2,000,000,000	2,040,000,000	2,040,000,000
1064108500 GoK - China Phase II 134 TTIs Equipping	4,500,000	1,230,000,000	1,200,000,000	30,000,000	30,000,000	-

VOTE D1064 State Department for Vocational and Technical Training

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

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

(KShs 3,468,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1064108700 Construction of Thirty New TTIs	Kshs. 1,023,407,206	Kshs. 352,000,000	Kshs. -	Kshs. 352,000,000	Kshs. 696,457,556	Kshs. 1,931,000,000
1064108800 East Africa Skills Transformation and Regional Integration	692,000,000	700,000,000	-	700,000,000	1,050,000,000	1,050,000,000
1064108900 Infrastructure development at Kitale National Polytechnic	100,000,000	-	-	-	-	-
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	4,446,445,641	6,268,000,000	2,800,000,000	3,468,000,000	4,353,000,000	5,141,000,000

VOTE D1064 State Department for Vocational and Technical Training

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic.				
1064100101 Headquarters				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	-	-	-
1064100100 Mbaa-Ini Youth Polytechnic				
NET EXPENDITURE Head ... KShs.	5,000,000	-	-	-
1064100200 Lereshwa Youth Polytechnic.				
1064100201 Headquarters				
3110200 Construction of Building	8,400,000	-	-	-
GROSS EXPENDITURE	8,400,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,400,000	-	-	-
1064100200 Lereshwa Youth Polytechnic				
NET EXPENDITURE Head ... KShs.	8,400,000	-	-	-
1064100300 Lucy Onono Kinda Umala Youth Polytechnic.				
1064100301 Headquarters				
3110200 Construction of Building	1,600,000	-	-	-
GROSS EXPENDITURE	1,600,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,600,000	-	-	-
1064100300 Lucy Onono Kinda Umala Youth Polytechnic				
NET EXPENDITURE Head ... KShs.	1,600,000	-	-	-
1064100500 Nyagwethe Youth Polytechnic (Debt Swap).				
1064100501 Headquarters				
3110200 Construction of Building	6,800,000	-	-	-

VOTE D1064 State Department for Vocational and Technical Training

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	6,800,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,800,000	-	-	-
1064100500 Nyagwehe Youth Polytechnic (Debt Swap)				
NET EXPENDITURE Head ... KShs.	6,800,000	-	-	-
1064100600 Vitengeni Youth Polytechnic (Debt Swap).				
1064100601 Headquarters				
3110200 Construction of Building	2,600,000	-	-	-
GROSS EXPENDITURE	2,600,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,600,000	-	-	-
1064100600 Vitengeni Youth Polytechnic (Debt Swap)				
NET EXPENDITURE Head ... KShs.	2,600,000	-	-	-
1064100700 Ebusiralalo Youth Polytechnic (Debt Swap).				
1064100701 Headquarters				
3110200 Construction of Building	4,300,000	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,300,000	-	-	-
1064100700 Ebusiralalo Youth Polytechnic (Debt Swap)				
NET EXPENDITURE Head ... KShs.	4,300,000	-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap).				
1064100801 Headquarters				
3110200 Construction of Building	7,700,000	-	-	-
GROSS EXPENDITURE	7,700,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,700,000	-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap)				
NET EXPENDITURE Head ... KShs.	7,700,000	-	-	-

VOTE D1064 State Department for Vocational and Technical Training

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology.				
1064101001 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,241,000	-	-	-
GROSS EXPENDITURE	10,241,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,241,000	-	-	-
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology				
NET EXPENDITURE Head ... KShs.	10,241,000	-	-	-
1064101100 38 GOK-AfDB TTIs PHASE II.				
1064101101 Wajir TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	55,000,000	-
GROSS EXPENDITURE	-	-	55,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	55,000,000	-
1064101137 North Rift TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	47,189,349	-	-	-
GROSS EXPENDITURE	47,189,349	-	-	-
NET EXPENDITURE Sub-Head KShs.	47,189,349	-	-	-
1064101139 GoK-AfDB TVET Phase II - Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,088,609	40,000,000	-	-
2210700 Training Expenses	62,720,614	170,000,000	-	-
2211000 Specialised Materials and Supplies	214,408,265	440,000,000	-	-
2211200 Fuel Oil and Lubricants	5,000,000	10,000,000	-	-
2211300 Other Operating Expenses	69,036,816	130,000,000	-	-
3110200 Construction of Building	400,000,000	1,026,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	20,000,000	-	-
GROSS EXPENDITURE	783,254,304	1,836,000,000	-	-
Appropriations in Aid	700,000,000	1,600,000,000	-	-

VOTE D1064 State Department for Vocational and Technical Training

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	700,000,000	1,600,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	83,254,304	236,000,000	-	-
1064101100 38 GOK-AfDB TTIs PHASE II				
NET EXPENDITURE Head ... KShs.	130,443,653	236,000,000	55,000,000	-
1064101200 GoK 9 TTIs IN COUNTIES.				
1064101201 Chepareria TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	571,900	-	53,504,716	-
GROSS EXPENDITURE	571,900	-	53,504,716	-
NET EXPENDITURE Sub-Head KShs.	571,900	-	53,504,716	-
1064101202 Tharaka Nithi TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	53,504,716	-
GROSS EXPENDITURE	-	-	53,504,716	-
NET EXPENDITURE Sub-Head KShs.	-	-	53,504,716	-
1064101203 Lamu Mpeketoni TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	53,504,716	-
GROSS EXPENDITURE	-	-	53,504,716	-
NET EXPENDITURE Sub-Head KShs.	-	-	53,504,716	-
1064101204 Kimasian TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	53,504,716	-
GROSS EXPENDITURE	-	-	53,504,716	-
NET EXPENDITURE Sub-Head KShs.	-	-	53,504,716	-
1064101205 Laikipia TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	53,504,716	-
GROSS EXPENDITURE	-	-	53,504,716	-
NET EXPENDITURE Sub-Head KShs.	-	-	53,504,716	-
1064101206 Kerio Valley TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	53,504,716	-

VOTE D1064 State Department for Vocational and Technical Training

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	53,504,716	-
NET EXPENDITURE Sub-Head KShs.	-	-	53,504,716	-
1064101207 Samburu TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	53,504,716	-
GROSS EXPENDITURE	-	-	53,504,716	-
NET EXPENDITURE Sub-Head KShs.	-	-	53,504,716	-
1064101208 Garbatulla TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	53,504,716	-
GROSS EXPENDITURE	-	-	53,504,716	-
NET EXPENDITURE Sub-Head KShs.	-	-	53,504,716	-
1064101209 Tana River TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	53,504,716	-
GROSS EXPENDITURE	-	-	53,504,716	-
NET EXPENDITURE Sub-Head KShs.	-	-	53,504,716	-
1064101200 GoK 9 TTIs IN COUNTIES				
NET EXPENDITURE Head ... KShs.	571,900	-	481,542,444	-
1064101400 GOK KIPKABUS AND MURANGA TTIs.				
1064101401 Murang'a TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	-	60,000,000
GROSS EXPENDITURE	-	-	-	60,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	60,000,000
1064101402 Kipkabus				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	-	60,000,000
GROSS EXPENDITURE	-	-	-	60,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	60,000,000
1064101400 GOK KIPKABUS AND MURANGA TTIs				
NET EXPENDITURE Head ... KShs.	-	-	-	120,000,000

VOTE D1064 State Department for Vocational and Technical Training

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1064101600 Construction and Equipping of TTIs.				
1064101603 Navakholo TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,171	-	-	-
GROSS EXPENDITURE	7,806,171	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,171	-	-	-
1064101604 Sirisia TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101605 Webuye West TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101606 Gatundu South				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101607 Limuru				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,598,192	-	-	-
GROSS EXPENDITURE	3,598,192	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,598,192	-	-	-
1064101608 Elburgon				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101609 Kiptaragon				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,703,329	-	-	-

VOTE D1064 State Department for Vocational and Technical Training

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	6,703,329	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,703,329	-	-	-
1064101610 Heroes TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101611 Total TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101612 Igembe South TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101613 Tigania East TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101614 Mabera				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101615 Awendo TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,399,496	-	-	-
GROSS EXPENDITURE	7,399,496	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,399,496	-	-	-
1064101616 Ikutha TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-

VOTE D1064 State Department for Vocational and Technical Training

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101617 Awach				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101618 Rachuonyo TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,700,942	-	-	-
GROSS EXPENDITURE	4,700,942	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,700,942	-	-	-
1064101619 Ombek TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101620 Kandara TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101621 Likoni TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,602,848	-	-	-
GROSS EXPENDITURE	7,602,848	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,602,848	-	-	-
1064101622 Turbo- Cheptach				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101623 Ngeria				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-

VOTE D1064 State Department for Vocational and Technical Training

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101624 Loima TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101625 Turkana North TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,652,922	-	-	-
GROSS EXPENDITURE	6,652,922	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,652,922	-	-	-
1064101626 Narok South TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101627 Emurua Dikirr Technical Institute				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101628 Ugunja TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101629 Kiminini TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101630 Cherangany TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-

VOTE D1064 State Department for Vocational and Technical Training

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101631 Tinderet TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101632 Emgwen TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,656,920	-	-	-
GROSS EXPENDITURE	7,656,920	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,656,920	-	-	-
1064101633 Bomet Central TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101634 Chepalungu Institute of Science and Technology				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,308,484	-	-	-
GROSS EXPENDITURE	7,308,484	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,308,484	-	-	-
1064101635 Kajiado North TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101636 Kajiado East TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101637 Tarbaj TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-

VOTE D1064 State Department for Vocational and Technical Training

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101638 Wajir North TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101639 Msambweni TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,308,484	-	-	-
GROSS EXPENDITURE	7,308,484	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,308,484	-	-	-
1064101640 Lagdera TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101641 KitutuMasaba Vocational Training Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101642 Kinangop TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,806,201	-	-	-
1064101643 Ndaragwa TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,908,862	-	-	-
GROSS EXPENDITURE	3,908,862	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,908,862	-	-	-
1064101644 Mochongoi T.T.I				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-

VOTE D1064 State Department for Vocational and Technical Training

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	1,753,530	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,753,530	-	-	-
1064101645 Kapchepkor TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-
GROSS EXPENDITURE	1,753,530	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,753,530	-	-	-
1064101646 Manyatta TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-
GROSS EXPENDITURE	1,753,530	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,753,530	-	-	-
1064101647 Sabatia TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-
GROSS EXPENDITURE	1,753,530	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,753,530	-	-	-
1064101648 Chanzeywe TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-
GROSS EXPENDITURE	1,753,530	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,753,530	-	-	-
1064101649 Kitalekapel TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-
GROSS EXPENDITURE	1,753,530	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,753,530	-	-	-
1064101650 Chamasiri TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-
GROSS EXPENDITURE	1,753,530	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,753,530	-	-	-
1064101651 Mungatsi TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-

VOTE D1064 State Department for Vocational and Technical Training

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	1,753,530	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,753,530	-	-	-
1064101652 Dr. Daniel Wako- Murende TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-
GROSS EXPENDITURE	1,753,530	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,753,530	-	-	-
1064101653 Chepsirei TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-
GROSS EXPENDITURE	1,753,530	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,753,530	-	-	-
1064101657 Kieni TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-
GROSS EXPENDITURE	1,753,530	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,753,530	-	-	-
1064101662 Samburu North TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	231,000	-	-	-
GROSS EXPENDITURE	231,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	231,000	-	-	-
1064101600 Construction and Equipping of TTIs				
NET EXPENDITURE Head ... KShs.	324,352,510	-	-	-
1064102800 Kaiboi TTI.				
1064102802 Equipping TTI				
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	-	-
1064102800 Kaiboi TTI				
NET EXPENDITURE Head ... KShs.	-	25,000,000	-	-

VOTE D1064 State Department for Vocational and Technical Training

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1064103100 Keroka TTI.				
1064103103 Equipping TTI				
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	-	-
1064103100 Keroka TTI				
NET EXPENDITURE Head ... KShs.	-	25,000,000	-	-
1064104500 Nairobi TTI.				
1064104502 Equipping TTI				
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	-	-
1064104500 Nairobi TTI				
NET EXPENDITURE Head ... KShs.	-	25,000,000	-	-
1064104800 Nyeri TTI.				
1064104801 Construction of Tuition Block Phase III				
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	-	-	-
GROSS EXPENDITURE	75,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	75,000,000	-	-	-
1064104802 Equipping TTI				
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	-	-
1064104800 Nyeri TTI				
NET EXPENDITURE Head ... KShs.	75,000,000	25,000,000	-	-

VOTE D1064 State Department for Vocational and Technical Training

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1064106800 Siaya IT.				
1064106802 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	24,975,372	25,000,000	-	-
GROSS EXPENDITURE	24,975,372	25,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	24,975,372	25,000,000	-	-
1064106800 Siaya IT				
NET EXPENDITURE Head ... KShs.	24,975,372	25,000,000	-	-
1064107500 Eldoret Polytechnic.				
1064107501 Construction of a library complex				
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	-	-
1064107500 Eldoret Polytechnic				
NET EXPENDITURE Head ... KShs.	-	25,000,000	-	-
1064108200 Vocational Training Centres Support Project.				
1064108201 Vocational Training Centres Support Grant				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,554,000	-	40,000,000	40,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000
GROSS EXPENDITURE	2,024,554,000	2,000,000,000	2,040,000,000	2,040,000,000
NET EXPENDITURE Sub-Head KShs.	2,024,554,000	2,000,000,000	2,040,000,000	2,040,000,000
1064108200 Vocational Training Centres Support Project				
NET EXPENDITURE Head ... KShs.	2,024,554,000	2,000,000,000	2,040,000,000	2,040,000,000
1064108500 GoK - China Phase II 134 TTIs Equipping.				
1064108501 GoK - China Phase II 134 TTIs Equipping				

VOTE D1064 State Department for Vocational and Technical Training

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	30,000,000	30,000,000	-
2211000 Specialised Materials and Supplies	1,800,000,000	1,200,000,000	-	-
GROSS EXPENDITURE	1,804,500,000	1,230,000,000	30,000,000	-
Appropriations in Aid	1,800,000,000	1,200,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,800,000,000	1,200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	4,500,000	30,000,000	30,000,000	-
1064108500 GoK - China Phase II 134 TTIs Equipping				
NET EXPENDITURE Head ... KShs.	4,500,000	30,000,000	30,000,000	-
1064108700 Construction of Thirty New TTIs.				
1064108701 Construction of Thirty New TTIs				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,023,407,206	352,000,000	696,457,556	1,931,000,000
GROSS EXPENDITURE	1,023,407,206	352,000,000	696,457,556	1,931,000,000
NET EXPENDITURE Sub-Head KShs.	1,023,407,206	352,000,000	696,457,556	1,931,000,000
1064108700 Construction of Thirty New TTIs				
NET EXPENDITURE Head ... KShs.	1,023,407,206	352,000,000	696,457,556	1,931,000,000
1064108800 East Africa Skills Transformation and Regional Integration.				
1064108801 East Africa Skills Transformation and Regional Integration				
2210200 Communication, Supplies and Services	4,000,000	4,000,000	6,000,000	6,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,000,000	6,000,000	6,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,000,000	3,000,000	3,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,500,000	2,250,000	2,250,000
2210700 Training Expenses	19,355,000	21,355,000	32,032,500	32,032,500
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	7,500,000	7,500,000
2211300 Other Operating Expenses	33,145,000	36,145,000	54,217,500	54,217,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,500,000	1,500,000
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	600,000,000	900,000,000	900,000,000

VOTE D1064 State Department for Vocational and Technical Training

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	17,000,000	20,000,000	30,000,000	30,000,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	7,500,000	7,500,000
GROSS EXPENDITURE	692,000,000	700,000,000	1,050,000,000	1,050,000,000
NET EXPENDITURE Sub-Head KShs.	692,000,000	700,000,000	1,050,000,000	1,050,000,000
1064108800 East Africa Skills Transformation and Regional Integration				
NET EXPENDITURE Head ... KShs.	692,000,000	700,000,000	1,050,000,000	1,050,000,000
1064108900 Infrastructure development at Kitale National Polytechnic.				
1064108901 Infrastructure development at Kitale National Polytechnic				
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	-	-	-
1064108900 Infrastructure development at Kitale National Polytechnic				
NET EXPENDITURE Head ... KShs.	100,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1064 State Department for Vocational and Technical Training Kshs.	4,446,445,641	3,468,000,000	4,353,000,000	5,141,000,000

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic.						
1064100101 Headquarters						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	-	-	-	-	-
NET EXPENDITURE	5,000,000	-	-	-	-	-
1064100100 Mbaa-Ini Youth Polytechnic						
NET EXPENDITURE	5,000,000	-	-	-	-	-
1064100200 Lereshwa Youth Polytechnic.						
1064100201 Headquarters						
3110200 Construction of Building	8,400,000	-	-	-	-	-
GROSS EXPENDITURE	8,400,000	-	-	-	-	-
NET EXPENDITURE	8,400,000	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064100200 Lereshwa Youth Polytechnic						
NET EXPENDITURE	8,400,000	-			-	-
1064100300 Lucy Onono Kinda Umala Youth Polytechnic.						
1064100301 Headquarters						
3110200 Construction of Building	1,600,000	-	-	-	-	-
GROSS EXPENDITURE	1,600,000	-	-	-	-	-
NET EXPENDITURE	1,600,000	-		-	-	-
1064100300 Lucy Onono Kinda Umala Youth Polytechnic						
NET EXPENDITURE	1,600,000	-		-	-	-
1064100500 Nyagwethe Youth Polytechnic (Debt Swap).						
1064100501 Headquarters						
3110200 Construction of Building	6,800,000	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	6,800,000	-	-	-	-	-
NET EXPENDITURE	6,800,000	-		-	-	-
1064100500 Nyagwehe Youth Polytechnic (Debt Swap)						
NET EXPENDITURE	6,800,000	-		-	-	-
1064100600 Vitengeni Youth Polytechnic (Debt Swap).						
1064100601 Headquarters						
3110200 Construction of Building	2,600,000	-	-	-	-	-
GROSS EXPENDITURE	2,600,000	-	-	-	-	-
NET EXPENDITURE	2,600,000	-		-	-	-
1064100600 Vitengeni Youth Polytechnic (Debt Swap)						
NET EXPENDITURE	2,600,000	-		-	-	-
1064100700 Ebusiralo Youth Polytechnic (Debt Swap).						

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064100701 Headquarters						
3110200 Construction of Building	4,300,000	-	-	-	-	-
GROSS EXPENDITURE	4,300,000	-	-	-	-	-
NET EXPENDITURE	4,300,000	-		-	-	-
1064100700 Ebusiralo Youth Polytechnic (Debt Swap)						
NET EXPENDITURE	4,300,000	-		-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap).						
1064100801 Headquarters						
3110200 Construction of Building	7,700,000	-	-	-	-	-
GROSS EXPENDITURE	7,700,000	-	-	-	-	-
NET EXPENDITURE	7,700,000	-		-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap)						
NET EXPENDITURE	7,700,000	-		-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology.						
1064101001 Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,241,000	-	-	-	-	-
GROSS EXPENDITURE	10,241,000	-	-	-	-	-
NET EXPENDITURE	10,241,000	-	-	-	-	-
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology						
NET EXPENDITURE	10,241,000	-	-	-	-	-
1064101100 38 GOK-AfDB TTIs PHASE II.						
1064101137 North Rift TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,189,349	-	-	-	-	-
GROSS EXPENDITURE	47,189,349	-	-	-	-	-
NET EXPENDITURE	47,189,349	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064101139 GoK-AfDB TVET Phase II - Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,088,609	40,000,000	-	-	-	-
2210700 Training Expenses	62,720,614	170,000,000	-	-	150,000,000	-
2211000 Specialised Materials and Supplies	214,408,265	440,000,000	-	-	400,000,000	-
2211200 Fuel Oil and Lubricants	5,000,000	10,000,000	-	-	-	-
2211300 Other Operating Expenses	69,036,816	130,000,000	-	-	50,000,000	-
3110200 Construction of Building	400,000,000	1,026,000,000	-	-	1,000,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	783,254,304	1,836,000,000	-	-	1,600,000,000	-
Appropriations in Aid	700,000,000	1,600,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	700,000,000	1,600,000,000			-	-
NET EXPENDITURE	83,254,304	236,000,000			-	-
1064101100 38 GOK-AfDB TTIs PHASE II						
NET EXPENDITURE	130,443,653	236,000,000			-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064101200 GoK 9 TTIs IN COUNTIES.						
1064101201 Chepareria TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	571,900	-	-	-	-	-
GROSS EXPENDITURE	571,900	-	-	-	-	-
NET EXPENDITURE	571,900	-	-	-	-	-
1064101200 GoK 9 TTIs IN COUNTIES						
NET EXPENDITURE	571,900	-	-	-	-	-
1064101600 Construction and Equipping of TTIs.						
1064101603 Navakholo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,171	-	-	-	-	-
GROSS EXPENDITURE	7,806,171	-	-	-	-	-
NET EXPENDITURE	7,806,171	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064101604 Sirisia TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101605 Webuye West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101606 Gatundu South						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101607 Limuru						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,598,192	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	3,598,192	-	-	-	-	-
NET EXPENDITURE	3,598,192	-	-	-	-	-
1064101608 Elburgon						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101609 Kiptaragon						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,703,329	-	-	-	-	-
GROSS EXPENDITURE	6,703,329	-	-	-	-	-
NET EXPENDITURE	6,703,329	-	-	-	-	-
1064101610 Heroes TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064101611 Total TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101612 Igembe South TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101613 Tigania East TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101614 Mabera						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101615 Awendo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,399,496	-	-	-	-	-
GROSS EXPENDITURE	7,399,496	-	-	-	-	-
NET EXPENDITURE	7,399,496	-	-	-	-	-
1064101616 Ikutha TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101617 Awach						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064101618 Rachuonyo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,700,942	-	-	-	-	-
GROSS EXPENDITURE	4,700,942	-	-	-	-	-
NET EXPENDITURE	4,700,942	-	-	-	-	-
1064101619 Ombek TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101620 Kandara TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101621 Likoni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,602,848	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	7,602,848	-	-	-	-	-
NET EXPENDITURE	7,602,848	-	-	-	-	-
1064101622 Turbo- Cheptach						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101623 Ngeria						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101624 Loima TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064101625 Turkana North TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,652,922	-	-	-	-	-
GROSS EXPENDITURE	6,652,922	-	-	-	-	-
NET EXPENDITURE	6,652,922	-	-	-	-	-
1064101626 Narok South TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101627 Emurua Dikirr Technical Institute						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101628 Ugunja TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101629 Kiminini TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101630 Cherangany TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101631 Tinderet TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064101632 Emgwen TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,656,920	-	-	-	-	-
GROSS EXPENDITURE	7,656,920	-	-	-	-	-
NET EXPENDITURE	7,656,920	-	-	-	-	-
1064101633 Bomet Central TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101634 Chepalungu Institute of Science and Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,308,484	-	-	-	-	-
GROSS EXPENDITURE	7,308,484	-	-	-	-	-
NET EXPENDITURE	7,308,484	-	-	-	-	-
1064101635 Kajiado North TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101636 Kajido East TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101637 Tarbaj TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101638 Wajir North TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064101639 Msambweni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,308,484	-	-	-	-	-
GROSS EXPENDITURE	7,308,484	-	-	-	-	-
NET EXPENDITURE	7,308,484	-	-	-	-	-
1064101640 Lagdera TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101641 KitutuMasaba Vocational Training Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101642 Kinangop TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	7,806,201	-	-	-	-	-
NET EXPENDITURE	7,806,201	-	-	-	-	-
1064101643 Ndaragwa TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,908,862	-	-	-	-	-
GROSS EXPENDITURE	3,908,862	-	-	-	-	-
NET EXPENDITURE	3,908,862	-	-	-	-	-
1064101644 Mochongoi T.T.I						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-	-	-
GROSS EXPENDITURE	1,753,530	-	-	-	-	-
NET EXPENDITURE	1,753,530	-	-	-	-	-
1064101645 Kapchepkor TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-	-	-
GROSS EXPENDITURE	1,753,530	-	-	-	-	-
NET EXPENDITURE	1,753,530	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064101646 Manyatta TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-	-	-
GROSS EXPENDITURE	1,753,530	-	-	-	-	-
NET EXPENDITURE	1,753,530	-	-	-	-	-
1064101647 Sabatia TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-	-	-
GROSS EXPENDITURE	1,753,530	-	-	-	-	-
NET EXPENDITURE	1,753,530	-	-	-	-	-
1064101648 Chanzeywe TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-	-	-
GROSS EXPENDITURE	1,753,530	-	-	-	-	-
NET EXPENDITURE	1,753,530	-	-	-	-	-
1064101649 Kitalekapel TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	1,753,530	-	-	-	-	-
NET EXPENDITURE	1,753,530	-	-	-	-	-
1064101650 Chamasiri TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-	-	-
GROSS EXPENDITURE	1,753,530	-	-	-	-	-
NET EXPENDITURE	1,753,530	-	-	-	-	-
1064101651 Mungatsi TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-	-	-
GROSS EXPENDITURE	1,753,530	-	-	-	-	-
NET EXPENDITURE	1,753,530	-	-	-	-	-
1064101652 Dr. Daniel Wako- Murende TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-	-	-
GROSS EXPENDITURE	1,753,530	-	-	-	-	-
NET EXPENDITURE	1,753,530	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064101653 Chepsirei TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-	-	-
GROSS EXPENDITURE	1,753,530	-	-	-	-	-
NET EXPENDITURE	1,753,530	-	-	-	-	-
1064101657 Kieni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,753,530	-	-	-	-	-
GROSS EXPENDITURE	1,753,530	-	-	-	-	-
NET EXPENDITURE	1,753,530	-	-	-	-	-
1064101662 Samburu North TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	231,000	-	-	-	-	-
GROSS EXPENDITURE	231,000	-	-	-	-	-
NET EXPENDITURE	231,000	-	-	-	-	-
1064101600 Construction and Equipping of TTIs						
NET EXPENDITURE	324,352,510	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064102800 Kaiboi TTI.						
1064102802 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000		-	-	-
1064102800 Kaiboi TTI						
NET EXPENDITURE	-	25,000,000		-	-	-
1064103100 Keroka TTI.						
1064103103 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000		-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064103100 Keroka TTI						
NET EXPENDITURE	-	25,000,000		-	-	-
1064104500 Nairobi TTI.						
1064104502 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000		-	-	-
1064104500 Nairobi TTI						
NET EXPENDITURE	-	25,000,000		-	-	-
1064104800 Nyeri TTI.						
1064104801 Construction of Tuition Block Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	75,000,000	-	-	-	-	-
NET EXPENDITURE	75,000,000	-	-	-	-	-
1064104802 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000	-	-	-	-
1064104800 Nyeri TTI						
NET EXPENDITURE	75,000,000	25,000,000		-	-	-
1064106800 Siaya IT.						
1064106802 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	24,975,372	25,000,000	-	-	-	-
GROSS EXPENDITURE	24,975,372	25,000,000	-	-	-	-
NET EXPENDITURE	24,975,372	25,000,000		-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064106800 Siaya IT						
NET EXPENDITURE	24,975,372	25,000,000		-	-	-
1064107500 Eldoret Polytechnic.						
1064107501 Construction of a library complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000		-	-	-
1064107500 Eldoret Polytechnic						
NET EXPENDITURE	-	25,000,000		-	-	-
1064108200 Vocational Training Centres Support Project.						
1064108201 Vocational Training Centres Support Grant						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,554,000	-	-	-	-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	2,000,000,000	-	-	-	-
GROSS EXPENDITURE	2,024,554,000	2,000,000,000	-	-	-	-
NET EXPENDITURE	2,024,554,000	2,000,000,000		-	-	-
1064108200 Vocational Training Centres Support Project						
NET EXPENDITURE	2,024,554,000	2,000,000,000		-	-	-
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	4,500,000	30,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	1,800,000,000	1,200,000,000	-	-	1,200,000,000	-
GROSS EXPENDITURE	1,804,500,000	1,230,000,000	-	-	1,200,000,000	-
Appropriations in Aid	1,800,000,000	1,200,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	1,800,000,000	1,200,000,000			-	-
NET EXPENDITURE	4,500,000	30,000,000			-	-

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064108500 GoK - China Phase II 134 TTIs Equipping						
NET EXPENDITURE	4,500,000	30,000,000		-	-	-
1064108700 Construction of Thirty New TTIs.						
1064108701 Construction of Thirty New TTIs						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,023,407,206	352,000,000	-	-	-	-
GROSS EXPENDITURE	1,023,407,206	352,000,000	-	-	-	-
NET EXPENDITURE	1,023,407,206	352,000,000		-	-	-
1064108700 Construction of Thirty New TTIs						
NET EXPENDITURE	1,023,407,206	352,000,000		-	-	-
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

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,000,000	-	-	-	4,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,000,000	-	-	-	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,500,000	-	-	-	1,500,000
2210700 Training Expenses	19,355,000	21,355,000	-	-	-	21,355,000
2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	-	-	-	5,000,000
2211300 Other Operating Expenses	33,145,000	36,145,000	-	-	-	36,145,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	-	-	-	1,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	600,000,000	-	-	-	600,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	17,000,000	20,000,000	-	-	-	20,000,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	-	-	-	5,000,000
GROSS EXPENDITURE	692,000,000	700,000,000	-	-	-	700,000,000
NET EXPENDITURE	692,000,000	700,000,000		-	-	700,000,000
1064108800 East Africa Skills Transformation and Regional Integration						
NET EXPENDITURE	692,000,000	700,000,000		-	-	700,000,000

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1064108900 Infrastructure development at Kitale National Polytechnic.						
1064108901 Infrastructure development at Kitale National Polytechnic						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1064108900 Infrastructure development at Kitale National Polytechnic						
NET EXPENDITURE	100,000,000	-	-	-	-	-
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	4,446,445,641	3,468,000,000	-	-	2,800,000,000	700,000,000

VOTE D1065 State Department for University Education

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

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

(KShs 4,601,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education	169,209,724	16,634,610	-	16,634,610	-	-
1065100200 Technical University of Mombasa	220,000,000	-	-	-	-	-
1065100300 Technical University of Kenya	58,222,610	47,111,830	-	47,111,830	45,296,978	46,102,123
1065100400 University of Nairobi	7,900,000	36,600,000	24,000,000	12,600,000	8,000,000	8,000,000
1065100500 Murang'a University College	93,620,000	147,753,830	-	147,753,830	24,924,000	20,000,000
1065100700 Egerton University	137,465,934	78,060,889	-	78,060,889	257,416,681	270,938,389
1065100800 Jomo Kenyatta University of Agriculture and Techno	81,484,446	44,613,491	-	44,613,491	75,296,978	95,951,061
1065100900 Maseno University	211,023,487	118,815,689	-	118,815,689	12,462,000	16,000,000
1065101000 Moi University	181,214,811	62,832,365	-	62,832,365	-	-

VOTE D1065 State Department for University Education

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

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

(KShs 4,601,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065101100 Masinde Muliro University	33,198,000	-	-	-	-	-
1065101200 Koitalel Arap Samoei University College	79,982,744	98,448,711	-	98,448,711	329,878,400	617,026,244
1065101300 Gatundu University College	82,693,639	126,878,369	-	126,878,369	331,540,000	633,539,584
1065101400 Bomet University College	275,000,000	98,448,711	-	98,448,711	209,465,007	430,992,626
1065101500 Tom Mboya University College	105,870,989	130,321,942	-	130,321,942	375,429,959	380,000,000
1065101600 Alupe University College	150,215,378	98,060,889	-	98,060,889	137,365,397	326,000,000
1065101700 Kaimosi University College	141,054,614	103,060,889	-	103,060,889	110,448,463	111,206,416
1065101800 Kibabii University College	130,424,759	130,305,268	-	130,305,268	65,922,461	33,505,077
1065101900 South Eastern Kenya University	396,785,938	89,591,334	-	89,591,334	18,266,830	11,987,037
1065102000 Pwani University	137,700,063	47,524,110	-	47,524,110	12,501,268	-
1065102100 The Chuka University	332,700,000	101,530,445	-	101,530,445	22,279,839	66,269,325

VOTE D1065 State Department for University Education

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

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

(KShs 4,601,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065102200 Kisii University	280,160,384	28,290,555	-	28,290,555	-	-
1065102300 Laikipia University of Technology	89,378,876	58,448,711	-	58,448,711	22,144,467	10,000,000
1065102400 Meru University of Science and Technology	230,252,963	307,182,668	-	307,182,668	272,920,918	240,408,666
1065102500 Multimedia University of Kenya	249,380,487	80,002,751	-	80,002,751	23,915,388	10,000,000
1065102600 Maasai Mara University	43,502,135	-	-	-	-	-
1065102700 University of Kabianga	150,000,000	143,060,889	-	143,060,889	101,283,377	172,636,226
1065102800 University of Eldoret	98,300,338	73,060,889	-	73,060,889	80,000,000	82,000,000
1065102900 Karatina University	112,676,474	58,448,711	-	58,448,711	26,234,610	11,155,049
1065103000 Jaramogi Oginga Odinga University of Science and Technology	376,061,529	290,325,290	-	290,325,290	80,077,526	38,206,586
1065103100 Machakos University College	70,390,829	148,060,889	-	148,060,889	110,000,000	110,652,971
1065103200 Embu University College	168,389,933	149,591,334	-	149,591,334	29,938,024	112,637,896

VOTE D1065 State Department for University Education

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

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

(KShs 4,601,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065103300 Rongo University College	319,220,073	125,009,849	-	125,009,849	241,842,036	282,862,955
1065103400 Co-operative University College of Kenya	100,000,000	156,917,392	-	156,917,392	31,441,626	100,000,000
1065103600 Kirinyaga University College	150,361,570	91,326,111	-	91,326,111	20,834,313	98,711,000
1065103700 Dedan Kimathi University of Technology	213,753,709	56,855,049	-	56,855,049	-	-
1065103800 Taita Taveta University College	128,996,193	73,029,332	-	73,029,332	136,126,597	116,244,185
1065103900 Science and Technology Programme Activities	18,182,863	145,555,621	-	145,555,621	461,436,857	500,000,000
1065104100 Commission for University Education	383,389,936	1,410,000,000	750,000,000	660,000,000	2,074,924,000	2,455,966,584
1065104200 Tharaka University College	-	243,840,587	-	243,840,587	37,386,000	174,000,000
1065104400 Mariene Research Institute	-	160,000,000	-	160,000,000	280,000,000	190,000,000
TOTAL FOR VOTE D1065 State Department for University Education	6,208,165,428	5,375,600,000	774,000,000	4,601,600,000	6,067,000,000	7,773,000,000

VOTE D1065 State Department for University Education

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education.				
1065100101 Headquarters				
2210700 Training Expenses	369,209,724	16,634,610	-	-
GROSS EXPENDITURE	369,209,724	16,634,610	-	-
Appropriations in Aid	200,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	200,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	169,209,724	16,634,610	-	-
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education				
NET EXPENDITURE Head ... KShs.	169,209,724	16,634,610	-	-
1065100200 Technical University of Mombasa.				
1065100201 Construction of School of Medicine				
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	-	-	-
1065100204 Construction of Hostel at Kwale campus				
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	-	-	-
1065100200 Technical University of Mombasa				
NET EXPENDITURE Head ... KShs.	220,000,000	-	-	-
1065100300 Technical University of Kenya.				
1065100303 Construction of Administration and Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,222,610	47,111,830	45,296,978	46,102,123
GROSS EXPENDITURE	58,222,610	47,111,830	45,296,978	46,102,123
NET EXPENDITURE Sub-Head KShs.	58,222,610	47,111,830	45,296,978	46,102,123

VOTE D1065 State Department for University Education

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1065100300 Technical University of Kenya				
NET EXPENDITURE Head ... KShs.	58,222,610	47,111,830	45,296,978	46,102,123
1065100400 University of Nairobi.				
1065100408 Generating Evidence for Population Dynamics				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,040,000	8,000,000	8,000,000	8,000,000
GROSS EXPENDITURE	17,040,000	8,000,000	8,000,000	8,000,000
Appropriations in Aid	14,040,000	2,000,000	2,000,000	2,000,000
1320200 Grants from International Organizations	14,040,000	2,000,000	2,000,000	2,000,000
NET EXPENDITURE Sub-Head KShs.	3,000,000	6,000,000	6,000,000	6,000,000
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.	-	-	-	-
1065100411 Gender Equity, Equality and Empowerment of Women				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,900,000	2,600,000	-	-
GROSS EXPENDITURE	1,900,000	2,600,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,900,000	2,600,000	-	-
1065100412 Prevention and Response to Gender Based Violence				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	4,000,000	-	-
GROSS EXPENDITURE	3,000,000	4,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	4,000,000	-	-
1065100400 University of Nairobi				
NET EXPENDITURE Head ... KShs.	7,900,000	12,600,000	6,000,000	6,000,000
1065100500 Murang'a University College.				

VOTE D1065 State Department for University Education

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1065100502 Construction of Hostel Block Phase I				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	47,603,840	12,462,000	10,000,000
GROSS EXPENDITURE	-	47,603,840	12,462,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	47,603,840	12,462,000	10,000,000
1065100507 Construction of Hostel Block Phase III				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	68,060,889	12,462,000	10,000,000
GROSS EXPENDITURE	-	68,060,889	12,462,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	68,060,889	12,462,000	10,000,000
1065100508 Construction of Science Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	93,620,000	32,089,101	-	-
GROSS EXPENDITURE	93,620,000	32,089,101	-	-
NET EXPENDITURE Sub-Head KShs.	93,620,000	32,089,101	-	-
1065100500 Murang'a University College				
NET EXPENDITURE Head ... KShs.	93,620,000	147,753,830	24,924,000	20,000,000
1065100700 Egerton University.				
1065100704 Construction of University Library Phase II				
2630200 Capital Grants to Government Agencies and other Levels of Government	137,465,934	78,060,889	257,416,681	270,938,389
GROSS EXPENDITURE	137,465,934	78,060,889	257,416,681	270,938,389
NET EXPENDITURE Sub-Head KShs.	137,465,934	78,060,889	257,416,681	270,938,389
1065100700 Egerton University				
NET EXPENDITURE Head ... KShs.	137,465,934	78,060,889	257,416,681	270,938,389
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	81,484,446	44,613,491	75,296,978	95,951,061
GROSS EXPENDITURE	81,484,446	44,613,491	75,296,978	95,951,061
NET EXPENDITURE Sub-Head KShs.	81,484,446	44,613,491	75,296,978	95,951,061

VOTE D1065 State Department for University Education

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1065100800 Jomo Kenyatta University of Agriculture and Techno				
NET EXPENDITURE Head ... KShs.	81,484,446	44,613,491	75,296,978	95,951,061
1065100900 Maseno University.				
1065100902 Construction of Medical Laboratory				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,023,487	-	-	-
GROSS EXPENDITURE	11,023,487	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,023,487	-	-	-
1065100903 Construction of College Tuition & Admin Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	118,815,689	12,462,000	16,000,000
GROSS EXPENDITURE	200,000,000	118,815,689	12,462,000	16,000,000
NET EXPENDITURE Sub-Head KShs.	200,000,000	118,815,689	12,462,000	16,000,000
1065100900 Maseno University				
NET EXPENDITURE Head ... KShs.	211,023,487	118,815,689	12,462,000	16,000,000
1065101000 Moi University.				
1065101001 Construction of Library At Annex				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,251,755	-	-	-
GROSS EXPENDITURE	30,251,755	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,251,755	-	-	-
1065101002 Establishment of School of Public Health				
2630200 Capital Grants to Government Agencies and other Levels of Government	29,573,736	-	-	-
GROSS EXPENDITURE	29,573,736	-	-	-
NET EXPENDITURE Sub-Head KShs.	29,573,736	-	-	-
1065101003 Construction of 2250 Students Hostels Block 3 Wing C				
2630200 Capital Grants to Government Agencies and other Levels of Government	47,808,703	-	-	-
GROSS EXPENDITURE	47,808,703	-	-	-
NET EXPENDITURE Sub-Head KShs.	47,808,703	-	-	-

VOTE D1065 State Department for University Education

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1065101004 Completion of Sewerage Works				
2630200 Capital Grants to Government Agencies and other Levels of Government	42,460,461	26,301,920	-	-
GROSS EXPENDITURE	42,460,461	26,301,920	-	-
NET EXPENDITURE Sub-Head KShs.	42,460,461	26,301,920	-	-
1065101005 Procurement of Textile Training Machinery at RIVATEX				
2630200 Capital Grants to Government Agencies and other Levels of Government	31,120,156	36,530,445	-	-
GROSS EXPENDITURE	31,120,156	36,530,445	-	-
NET EXPENDITURE Sub-Head KShs.	31,120,156	36,530,445	-	-
1065101000 Moi University				
NET EXPENDITURE Head ... KShs.	181,214,811	62,832,365	-	-
1065101100 Masinde Muliro University.				
1065101105 Turkana University College - Acquisition of Mount Kenya Campus				
2630200 Capital Grants to Government Agencies and other Levels of Government	33,198,000	-	-	-
GROSS EXPENDITURE	33,198,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	33,198,000	-	-	-
1065101100 Masinde Muliro University				
NET EXPENDITURE Head ... KShs.	33,198,000	-	-	-
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	79,982,744	98,448,711	329,878,400	617,026,244
GROSS EXPENDITURE	79,982,744	98,448,711	329,878,400	617,026,244
NET EXPENDITURE Sub-Head KShs.	79,982,744	98,448,711	329,878,400	617,026,244
1065101200 Koitalel Arap Samoei University College				
NET EXPENDITURE Head ... KShs.	79,982,744	98,448,711	329,878,400	617,026,244
1065101300 Gatundu University College.				

VOTE D1065 State Department for University Education

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1065101301 Construction of Administration block and Lecture theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	82,693,639	126,878,369	331,540,000	633,539,584
GROSS EXPENDITURE	82,693,639	126,878,369	331,540,000	633,539,584
NET EXPENDITURE Sub-Head KShs.	82,693,639	126,878,369	331,540,000	633,539,584
1065101300 Gatundu University College				
NET EXPENDITURE Head ... KShs.	82,693,639	126,878,369	331,540,000	633,539,584
1065101400 Bomet University College.				
1065101401 Construction of Administration Block and Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	275,000,000	98,448,711	209,465,007	430,992,626
GROSS EXPENDITURE	275,000,000	98,448,711	209,465,007	430,992,626
NET EXPENDITURE Sub-Head KShs.	275,000,000	98,448,711	209,465,007	430,992,626
1065101400 Bomet University College				
NET EXPENDITURE Head ... KShs.	275,000,000	98,448,711	209,465,007	430,992,626
1065101500 Tom Mboya University College.				
1065101501 C onstruction of Administration Block and Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	105,870,989	130,321,942	375,429,959	380,000,000
GROSS EXPENDITURE	105,870,989	130,321,942	375,429,959	380,000,000
NET EXPENDITURE Sub-Head KShs.	105,870,989	130,321,942	375,429,959	380,000,000
1065101500 Tom Mboya University College				
NET EXPENDITURE Head ... KShs.	105,870,989	130,321,942	375,429,959	380,000,000
1065101600 Alupe University College.				
1065101601 C onstruction of Administration Block and Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,215,378	98,060,889	137,365,397	326,000,000
GROSS EXPENDITURE	150,215,378	98,060,889	137,365,397	326,000,000
NET EXPENDITURE Sub-Head KShs.	150,215,378	98,060,889	137,365,397	326,000,000

VOTE D1065 State Department for University Education

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1065101600 Alupe University College				
NET EXPENDITURE Head ... KShs.	150,215,378	98,060,889	137,365,397	326,000,000
1065101700 Kaimosi University College.				
1065101701 Kaimosi University College				
2630200 Capital Grants to Government Agencies and other Levels of Government	141,054,614	103,060,889	110,448,463	111,206,416
GROSS EXPENDITURE	141,054,614	103,060,889	110,448,463	111,206,416
NET EXPENDITURE Sub-Head KShs.	141,054,614	103,060,889	110,448,463	111,206,416
1065101700 Kaimosi University College				
NET EXPENDITURE Head ... KShs.	141,054,614	103,060,889	110,448,463	111,206,416
1065101800 Kibabii University College.				
1065101802 Proposed Phase II of Education Tuition Block & Associated Works				
2630200 Capital Grants to Government Agencies and other Levels of Government	56,329,149	-	-	-
GROSS EXPENDITURE	56,329,149	-	-	-
NET EXPENDITURE Sub-Head KShs.	56,329,149	-	-	-
1065101805 Construction of Hostel Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	74,095,610	-	-	-
GROSS EXPENDITURE	74,095,610	-	-	-
NET EXPENDITURE Sub-Head KShs.	74,095,610	-	-	-
1065101806 Construction of a Students' Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,305,268	21,974,155	11,168,359
GROSS EXPENDITURE	-	50,305,268	21,974,155	11,168,359
NET EXPENDITURE Sub-Head KShs.	-	50,305,268	21,974,155	11,168,359
1065101807 Purchase of Laboratory Equipment				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	21,974,153	11,168,359
GROSS EXPENDITURE	-	50,000,000	21,974,153	11,168,359
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	21,974,153	11,168,359

VOTE D1065 State Department for University Education

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1065101808 Construction of a Games/ Sports Field				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	21,974,153	11,168,359
GROSS EXPENDITURE	-	30,000,000	21,974,153	11,168,359
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	21,974,153	11,168,359
1065101800 Kibabii University College				
NET EXPENDITURE Head ... KShs.	130,424,759	130,305,268	65,922,461	33,505,077
1065101900 South Eastern Kenya University.				
1065101916 Construction of Wote Campus				
2630200 Capital Grants to Government Agencies and other Levels of Government	185,000,000	-	-	-
GROSS EXPENDITURE	185,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	185,000,000	-	-	-
1065101917 Construction of Kitui Campus				
2630200 Capital Grants to Government Agencies and other Levels of Government	141,785,938	-	-	-
GROSS EXPENDITURE	141,785,938	-	-	-
NET EXPENDITURE Sub-Head KShs.	141,785,938	-	-	-
1065101918 Construction of Humanities and Social Sciences Lecture halls				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	89,591,334	18,266,830	11,987,037
GROSS EXPENDITURE	70,000,000	89,591,334	18,266,830	11,987,037
NET EXPENDITURE Sub-Head KShs.	70,000,000	89,591,334	18,266,830	11,987,037
1065101900 South Eastern Kenya University				
NET EXPENDITURE Head ... KShs.	396,785,938	89,591,334	18,266,830	11,987,037
1065102000 Pwani University.				
1065102006 Construction of lecture Theatres and Laboratories				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,259,336	-	-	-
GROSS EXPENDITURE	16,259,336	-	-	-
NET EXPENDITURE Sub-Head KShs.	16,259,336	-	-	-

VOTE D1065 State Department for University Education

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1065102008 Expansion of School of Humanities & Social Sciences Building				
2630200 Capital Grants to Government Agencies and other Levels of Government	101,440,727	47,524,110	12,501,268	-
GROSS EXPENDITURE	101,440,727	47,524,110	12,501,268	-
NET EXPENDITURE Sub-Head KShs.	101,440,727	47,524,110	12,501,268	-
1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building				
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	-	-	-
1065102000 Pwani University				
NET EXPENDITURE Head ... KShs.	137,700,063	47,524,110	12,501,268	-
1065102100 The Chuka University.				
1065102101 Construction of Men's Hostel				
2630200 Capital Grants to Government Agencies and other Levels of Government	182,700,000	101,530,445	22,279,839	66,269,325
GROSS EXPENDITURE	182,700,000	101,530,445	22,279,839	66,269,325
NET EXPENDITURE Sub-Head KShs.	182,700,000	101,530,445	22,279,839	66,269,325
1065102104 Construction of Business Studies Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	-	-	-
1065102100 The Chuka University				
NET EXPENDITURE Head ... KShs.	332,700,000	101,530,445	22,279,839	66,269,325
1065102200 Kisii University.				
1065102201 Construction of ICT Center				
2630200 Capital Grants to Government Agencies and other Levels of Government	141,969,988	-	-	-
GROSS EXPENDITURE	141,969,988	-	-	-
NET EXPENDITURE Sub-Head KShs.	141,969,988	-	-	-

VOTE D1065 State Department for University Education

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1065102202 Construction of Lecture Theatres				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,201,837	-	-	-
GROSS EXPENDITURE	45,201,837	-	-	-
NET EXPENDITURE Sub-Head KShs.	45,201,837	-	-	-
1065102203 Construction of Hostels				
2630200 Capital Grants to Government Agencies and other Levels of Government	92,988,559	28,290,555	-	-
GROSS EXPENDITURE	92,988,559	28,290,555	-	-
NET EXPENDITURE Sub-Head KShs.	92,988,559	28,290,555	-	-
1065102200 Kisii University				
NET EXPENDITURE Head ... KShs.	280,160,384	28,290,555	-	-
1065102300 Laikipia University of Technology.				
1065102301 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	28,280,853	-	-	-
GROSS EXPENDITURE	28,280,853	-	-	-
NET EXPENDITURE Sub-Head KShs.	28,280,853	-	-	-
1065102306 Construction of Science Laboratories				
2630200 Capital Grants to Government Agencies and other Levels of Government	61,098,023	58,448,711	22,144,467	10,000,000
GROSS EXPENDITURE	61,098,023	58,448,711	22,144,467	10,000,000
NET EXPENDITURE Sub-Head KShs.	61,098,023	58,448,711	22,144,467	10,000,000
1065102300 Laikipia University of Technology				
NET EXPENDITURE Head ... KShs.	89,378,876	58,448,711	22,144,467	10,000,000
1065102400 Meru University of Science and Technology.				
1065102402 Construction of Engineering Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	201,019,122	58,060,889	12,462,000	-
GROSS EXPENDITURE	201,019,122	58,060,889	12,462,000	-
NET EXPENDITURE Sub-Head KShs.	201,019,122	58,060,889	12,462,000	-

VOTE D1065 State Department for University Education

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1065102405 Construction of Sports fields				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	124,591,334	122,093,673	100,408,666
GROSS EXPENDITURE	25,000,000	124,591,334	122,093,673	100,408,666
NET EXPENDITURE Sub-Head KShs.	25,000,000	124,591,334	122,093,673	100,408,666
1065102408 Construction of Water Reservoir				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,233,841	-	-	-
GROSS EXPENDITURE	4,233,841	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,233,841	-	-	-
1065102411 Construction of Nursing & Public Health Building				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	124,530,445	138,365,245	140,000,000
GROSS EXPENDITURE	-	124,530,445	138,365,245	140,000,000
NET EXPENDITURE Sub-Head KShs.	-	124,530,445	138,365,245	140,000,000
1065102400 Meru University of Science and Technology				
NET EXPENDITURE Head ... KShs.	230,252,963	307,182,668	272,920,918	240,408,666
1065102500 Multimedia University of Kenya.				
1065102508 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	249,380,487	80,002,751	23,915,388	10,000,000
GROSS EXPENDITURE	249,380,487	80,002,751	23,915,388	10,000,000
NET EXPENDITURE Sub-Head KShs.	249,380,487	80,002,751	23,915,388	10,000,000
1065102500 Multimedia University of Kenya				
NET EXPENDITURE Head ... KShs.	249,380,487	80,002,751	23,915,388	10,000,000
1065102600 Maasai Mara University.				
1065102602 Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	43,502,135	-	-	-
GROSS EXPENDITURE	43,502,135	-	-	-
NET EXPENDITURE Sub-Head KShs.	43,502,135	-	-	-

VOTE D1065 State Department for University Education

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1065102600 Maasai Mara University				
NET EXPENDITURE Head ... KShs.	43,502,135	-	-	-
1065102700 University of Kabianga.				
1065102701 Construction of Lecture Halls Phase III				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	75,000,000	80,000,000
GROSS EXPENDITURE	-	70,000,000	75,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	-	70,000,000	75,000,000	80,000,000
1065102709 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	73,060,889	26,283,377	92,636,226
GROSS EXPENDITURE	150,000,000	73,060,889	26,283,377	92,636,226
NET EXPENDITURE Sub-Head KShs.	150,000,000	73,060,889	26,283,377	92,636,226
1065102700 University of Kabianga				
NET EXPENDITURE Head ... KShs.	150,000,000	143,060,889	101,283,377	172,636,226
1065102800 University of Eldoret.				
1065102801 Construction of Education Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	86,577,723	73,060,889	80,000,000	82,000,000
GROSS EXPENDITURE	86,577,723	73,060,889	80,000,000	82,000,000
NET EXPENDITURE Sub-Head KShs.	86,577,723	73,060,889	80,000,000	82,000,000
1065102803 Construction of School of Economics & Business Mgt Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	322,615	-	-	-
GROSS EXPENDITURE	322,615	-	-	-
NET EXPENDITURE Sub-Head KShs.	322,615	-	-	-
1065102804 Construction of Perimeter Wall and Securing				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,400,000	-	-	-
GROSS EXPENDITURE	11,400,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,400,000	-	-	-

VOTE D1065 State Department for University Education

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1065102800 University of Eldoret				
NET EXPENDITURE Head ... KShs.	98,300,338	73,060,889	80,000,000	82,000,000
1065102900 Karatina University.				
1065102905 Construction of Library - Phase 1				
2630200 Capital Grants to Government Agencies and other Levels of Government	112,676,474	58,448,711	26,234,610	11,155,049
GROSS EXPENDITURE	112,676,474	58,448,711	26,234,610	11,155,049
NET EXPENDITURE Sub-Head KShs.	112,676,474	58,448,711	26,234,610	11,155,049
1065102900 Karatina University				
NET EXPENDITURE Head ... KShs.	112,676,474	58,448,711	26,234,610	11,155,049
1065103000 Jaramogi Oginga Odinga University of Science and Technology.				
1065103002 Construction of Modern Library (Bondo)				
2630200 Capital Grants to Government Agencies and other Levels of Government	96,114,529	-	-	-
GROSS EXPENDITURE	96,114,529	-	-	-
NET EXPENDITURE Sub-Head KShs.	96,114,529	-	-	-
1065103005 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	109,591,334	28,704,953	11,275,488
GROSS EXPENDITURE	160,000,000	109,591,334	28,704,953	11,275,488
NET EXPENDITURE Sub-Head KShs.	160,000,000	109,591,334	28,704,953	11,275,488
1065103006 Construction of Research Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	69,947,000	73,060,889	22,351,817	12,000,000
GROSS EXPENDITURE	69,947,000	73,060,889	22,351,817	12,000,000
NET EXPENDITURE Sub-Head KShs.	69,947,000	73,060,889	22,351,817	12,000,000
1065103007 Construction of Administration Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	107,673,067	29,020,756	14,931,098
GROSS EXPENDITURE	50,000,000	107,673,067	29,020,756	14,931,098
NET EXPENDITURE Sub-Head KShs.	50,000,000	107,673,067	29,020,756	14,931,098

VOTE D1065 State Department for University Education

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1065103000 Jaramogi Oginga Odinga University of Science and Technology				
NET EXPENDITURE Head ... KShs.	376,061,529	290,325,290	80,077,526	38,206,586
1065103100 Machakos University College.				
1065103112 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,390,829	148,060,889	110,000,000	110,652,971
GROSS EXPENDITURE	70,390,829	148,060,889	110,000,000	110,652,971
NET EXPENDITURE Sub-Head KShs.	70,390,829	148,060,889	110,000,000	110,652,971
1065103100 Machakos University College				
NET EXPENDITURE Head ... KShs.	70,390,829	148,060,889	110,000,000	110,652,971
1065103200 Embu University College.				
1065103202 Construction of Administration Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,389,933	-	-	-
GROSS EXPENDITURE	18,389,933	-	-	-
NET EXPENDITURE Sub-Head KShs.	18,389,933	-	-	-
1065103215 Construction of a Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	149,591,334	29,938,024	112,637,896
GROSS EXPENDITURE	150,000,000	149,591,334	29,938,024	112,637,896
NET EXPENDITURE Sub-Head KShs.	150,000,000	149,591,334	29,938,024	112,637,896
1065103200 Embu University College				
NET EXPENDITURE Head ... KShs.	168,389,933	149,591,334	29,938,024	112,637,896
1065103300 Rongo University College.				
1065103301 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	46,857,500	22,497,073	-	-
GROSS EXPENDITURE	46,857,500	22,497,073	-	-
NET EXPENDITURE Sub-Head KShs.	46,857,500	22,497,073	-	-

VOTE D1065 State Department for University Education

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1065103302 Construction of a Water treatment plant				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	-	-	-
GROSS EXPENDITURE	22,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	22,000,000	-	-	-
1065103305 Construction of Kitchen with Cold Room				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,562,500	-	-	-
GROSS EXPENDITURE	7,562,500	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,562,500	-	-	-
1065103306 Construction of Extension of Admin Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,057,500	-	-	-
GROSS EXPENDITURE	7,057,500	-	-	-
NET EXPENDITURE Sub-Head KShs.	7,057,500	-	-	-
1065103307 Construction of a Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	235,742,573	102,512,776	241,842,036	282,862,955
GROSS EXPENDITURE	235,742,573	102,512,776	241,842,036	282,862,955
NET EXPENDITURE Sub-Head KShs.	235,742,573	102,512,776	241,842,036	282,862,955
1065103300 Rongo University College				
NET EXPENDITURE Head ... KShs.	319,220,073	125,009,849	241,842,036	282,862,955
1065103400 Co-operative University College of Kenya.				
1065103402 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	156,917,392	31,441,626	100,000,000
GROSS EXPENDITURE	100,000,000	156,917,392	31,441,626	100,000,000
NET EXPENDITURE Sub-Head KShs.	100,000,000	156,917,392	31,441,626	100,000,000
1065103400 Co-operative University College of Kenya				
NET EXPENDITURE Head ... KShs.	100,000,000	156,917,392	31,441,626	100,000,000
1065103600 Kirinyaga University College.				

VOTE D1065 State Department for University Education

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1065103610 Construction of Tuition Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	117,693,423	73,060,889	20,834,313	98,711,000
GROSS EXPENDITURE	117,693,423	73,060,889	20,834,313	98,711,000
NET EXPENDITURE Sub-Head KShs.	117,693,423	73,060,889	20,834,313	98,711,000
1065103611 Construction of a multi-purpose Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	32,668,147	18,265,222	-	-
GROSS EXPENDITURE	32,668,147	18,265,222	-	-
NET EXPENDITURE Sub-Head KShs.	32,668,147	18,265,222	-	-
1065103600 Kirinyaga University College				
NET EXPENDITURE Head ... KShs.	150,361,570	91,326,111	20,834,313	98,711,000
1065103700 Dedan Kimathi University of Technology.				
1065103701 Construction of an Academic Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	36,182,635	32,877,400	-	-
GROSS EXPENDITURE	36,182,635	32,877,400	-	-
NET EXPENDITURE Sub-Head KShs.	36,182,635	32,877,400	-	-
1065103702 Construction of Resource Center III (Library & Offices)				
2630200 Capital Grants to Government Agencies and other Levels of Government	103,761,405	23,977,649	-	-
GROSS EXPENDITURE	103,761,405	23,977,649	-	-
NET EXPENDITURE Sub-Head KShs.	103,761,405	23,977,649	-	-
1065103708 Construction of University Main Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	73,809,669	-	-	-
GROSS EXPENDITURE	73,809,669	-	-	-
NET EXPENDITURE Sub-Head KShs.	73,809,669	-	-	-
1065103700 Dedan Kimathi University of Technology				
NET EXPENDITURE Head ... KShs.	213,753,709	56,855,049	-	-
1065103800 Taita Taveta University College.				

VOTE D1065 State Department for University Education

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1065103807 Fencing of Taveta Plot & Construction of office block				
2630200 Capital Grants to Government Agencies and other Levels of Government	85,117,677	51,142,622	77,617,501	20,887,828
GROSS EXPENDITURE	85,117,677	51,142,622	77,617,501	20,887,828
NET EXPENDITURE Sub-Head KShs.	85,117,677	51,142,622	77,617,501	20,887,828
1065103808 Construction of Mines Lab				
2630200 Capital Grants to Government Agencies and other Levels of Government	43,878,516	21,886,710	58,509,096	95,356,357
GROSS EXPENDITURE	43,878,516	21,886,710	58,509,096	95,356,357
NET EXPENDITURE Sub-Head KShs.	43,878,516	21,886,710	58,509,096	95,356,357
1065103800 Taita Taveta University College				
NET EXPENDITURE Head ... KShs.	128,996,193	73,029,332	136,126,597	116,244,185
1065103900 Science and Technology Programme Activities.				
1065103902 Science and Technology Parks Initiative				
2630200 Capital Grants to Government Agencies and other Levels of Government	13,672,352	100,555,621	220,000,000	250,000,000
GROSS EXPENDITURE	13,672,352	100,555,621	220,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	13,672,352	100,555,621	220,000,000	250,000,000
1065103903 Construction of Physical Science Lab Phase I				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,510,511	20,000,000	220,000,000	250,000,000
GROSS EXPENDITURE	4,510,511	20,000,000	220,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	4,510,511	20,000,000	220,000,000	250,000,000
1065103904 Infrast Dev for National Sci, Tech & Innov Indicators Observatory				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	21,436,857	-
GROSS EXPENDITURE	-	25,000,000	21,436,857	-
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	21,436,857	-
1065103900 Science and Technology Programme Activities				
NET EXPENDITURE Head ... KShs.	18,182,863	145,555,621	461,436,857	500,000,000
1065104100 Commission for University Education.				

VOTE D1065 State Department for University Education

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1065104102 Construction of KAIST at Konza Technopolis				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,013,096	180,000,000	900,000,000	1,275,966,584
3110200 Construction of Building	200,000,000	750,000,000	700,000,000	700,000,000
GROSS EXPENDITURE	230,013,096	930,000,000	1,600,000,000	1,975,966,584
Appropriations in Aid	200,000,000	750,000,000	700,000,000	700,000,000
5120200 Foreign Borrowing - Direct Payments	200,000,000	750,000,000	700,000,000	700,000,000
NET EXPENDITURE Sub-Head KShs.	30,013,096	180,000,000	900,000,000	1,275,966,584
1065104103 Construction of Centres of Excellence				
2630200 Capital Grants to Government Agencies and other Levels of Government	352,329,600	480,000,000	474,924,000	480,000,000
GROSS EXPENDITURE	352,329,600	480,000,000	474,924,000	480,000,000
NET EXPENDITURE Sub-Head KShs.	352,329,600	480,000,000	474,924,000	480,000,000
1065104104 Construction of Wangari Mathai Inst of Peace & Environmental Studies				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,047,240	-	-	-
GROSS EXPENDITURE	1,047,240	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,047,240	-	-	-
1065104100 Commission for University Education				
NET EXPENDITURE Head ... KShs.	383,389,936	660,000,000	1,374,924,000	1,755,966,584
1065104200 Tharaka University College.				
1065104201 Construction of Administration Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	72,637,076	12,462,000	60,000,000
GROSS EXPENDITURE	-	72,637,076	12,462,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	-	72,637,076	12,462,000	60,000,000
1065104202 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	93,060,889	12,462,000	64,000,000
GROSS EXPENDITURE	-	93,060,889	12,462,000	64,000,000
NET EXPENDITURE Sub-Head KShs.	-	93,060,889	12,462,000	64,000,000
1065104203 Construction of Library				

VOTE D1065 State Department for University Education

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	78,142,622	12,462,000	50,000,000
GROSS EXPENDITURE	-	78,142,622	12,462,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	78,142,622	12,462,000	50,000,000
1065104200 Tharaka University College				
NET EXPENDITURE Head ... KShs.	-	243,840,587	37,386,000	174,000,000
1065104400 Mariene Research Institute.				
1065104401 Construction of Administration & Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	80,000,000	90,000,000
GROSS EXPENDITURE	-	60,000,000	80,000,000	90,000,000
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	80,000,000	90,000,000
1065104402 Construction and Equipping of Science Laboratories				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	150,000,000	50,000,000
GROSS EXPENDITURE	-	50,000,000	150,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	150,000,000	50,000,000
1065104404 Construction of Modern Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	50,000,000	50,000,000
1065104400 Mariene Research Institute				
NET EXPENDITURE Head ... KShs.	-	160,000,000	280,000,000	190,000,000
TOTAL NET EXPENDITURE FOR VOTE D1065 State Department for University Education Kshs.	6,208,165,428	4,601,600,000	5,365,000,000	7,071,000,000

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			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	369,209,724	16,634,610	-	-	-	-
GROSS EXPENDITURE	369,209,724	16,634,610	-	-	-	-
Appropriations in Aid	200,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	200,000,000	-		-		-
NET EXPENDITURE	169,209,724	16,634,610		-		-
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education						
NET EXPENDITURE	169,209,724	16,634,610		-		-
1065100200 Technical University of Mombasa.						
1065100201 Construction of School of Medicine						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	100,000,000	-	-	-	-	-
NET EXPENDITURE	100,000,000	-	-	-	-	-
1065100204 Construction of Hostel at Kwale campus						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	-	-	-	-	-
GROSS EXPENDITURE	120,000,000	-	-	-	-	-
NET EXPENDITURE	120,000,000	-	-	-	-	-
1065100200 Technical University of Mombasa						
NET EXPENDITURE	220,000,000	-	-	-	-	-
1065100300 Technical University of Kenya.						
1065100303 Construction of Administration and Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,222,610	47,111,830	-	-	-	-
GROSS EXPENDITURE	58,222,610	47,111,830	-	-	-	-
NET EXPENDITURE	58,222,610	47,111,830	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065100300 Technical University of Kenya						
NET EXPENDITURE	58,222,610	47,111,830		-	-	-
1065100400 University of Nairobi.						
1065100408 Generating Evidence for Population Dynamics						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,040,000	8,000,000	2,000,000	6,000,000	-	-
GROSS EXPENDITURE	17,040,000	8,000,000	2,000,000	6,000,000	-	-
Appropriations in Aid	14,040,000	2,000,000		-		-
1320200 Grants from International Organizations	14,040,000	2,000,000		-		-
NET EXPENDITURE	3,000,000	6,000,000		6,000,000	-	-
1065100410 Study and Capacity Building III						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	22,000,000	22,000,000	-	-	-
GROSS EXPENDITURE	-	22,000,000	22,000,000	-	-	-
Appropriations in Aid	-	22,000,000		-		-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	-	22,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1065100411 Gender Equity, Equality and Empowerment of Women						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,900,000	2,600,000	-	2,600,000	-	-
GROSS EXPENDITURE	1,900,000	2,600,000	-	2,600,000	-	-
NET EXPENDITURE	1,900,000	2,600,000		2,600,000	-	-
1065100412 Prevention and Response to Gender Based Violence						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	4,000,000	-	4,000,000	-	-
GROSS EXPENDITURE	3,000,000	4,000,000	-	4,000,000	-	-
NET EXPENDITURE	3,000,000	4,000,000		4,000,000	-	-
1065100400 University of Nairobi						
NET EXPENDITURE	7,900,000	12,600,000		12,600,000	-	-
1065100500 Murang'a University College.						

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			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	-	47,603,840	-	-	-	-
GROSS EXPENDITURE	-	47,603,840	-	-	-	-
NET EXPENDITURE	-	47,603,840				
1065100507 Construction of Hostel Block Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	68,060,889	-	-	-	-
GROSS EXPENDITURE	-	68,060,889	-	-	-	-
NET EXPENDITURE	-	68,060,889				
1065100508 Construction of Science Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	93,620,000	32,089,101	-	-	-	-
GROSS EXPENDITURE	93,620,000	32,089,101	-	-	-	-
NET EXPENDITURE	93,620,000	32,089,101				
1065100500 Murang'a University College						
NET EXPENDITURE	93,620,000	147,753,830				

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065100700 Egerton University.						
1065100704 Construction of University Library Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	137,465,934	78,060,889	-	-	-	-
GROSS EXPENDITURE	137,465,934	78,060,889	-	-	-	-
NET EXPENDITURE	137,465,934	78,060,889		-	-	-
1065100700 Egerton University						
NET EXPENDITURE	137,465,934	78,060,889		-	-	-
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	81,484,446	44,613,491	-	-	-	-
GROSS EXPENDITURE	81,484,446	44,613,491	-	-	-	-
NET EXPENDITURE	81,484,446	44,613,491		-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065100800 Jomo Kenyatta University of Agriculture and Techno						
NET EXPENDITURE	81,484,446	44,613,491		-	-	-
1065100900 Maseno University.						
1065100902 Construction of Medical Laboratory						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,023,487	-	-	-	-	-
GROSS EXPENDITURE	11,023,487	-	-	-	-	-
NET EXPENDITURE	11,023,487	-		-	-	-
1065100903 Construction of College Tuition & Admin Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	118,815,689	-	-	-	-
GROSS EXPENDITURE	200,000,000	118,815,689	-	-	-	-
NET EXPENDITURE	200,000,000	118,815,689		-	-	-
1065100900 Maseno University						
NET EXPENDITURE	211,023,487	118,815,689		-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065101000 Moi University.						
1065101001 Construction of Library At Annex						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,251,755	-	-	-	-	-
GROSS EXPENDITURE	30,251,755	-	-	-	-	-
NET EXPENDITURE	30,251,755	-	-	-	-	-
1065101002 Establishment of School of Public Health						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,573,736	-	-	-	-	-
GROSS EXPENDITURE	29,573,736	-	-	-	-	-
NET EXPENDITURE	29,573,736	-	-	-	-	-
1065101003 Construction of 2250 Students Hostels Block 3 Wing C						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,808,703	-	-	-	-	-
GROSS EXPENDITURE	47,808,703	-	-	-	-	-
NET EXPENDITURE	47,808,703	-	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065101004 Completion of Sewerage Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,460,461	26,301,920	-	-	-	-
GROSS EXPENDITURE	42,460,461	26,301,920	-	-	-	-
NET EXPENDITURE	42,460,461	26,301,920	-	-	-	-
1065101005 Procurement of Textile Training Machinery at RIVATEX						
2630200 Capital Grants to Government Agencies and other Levels of Government	31,120,156	36,530,445	-	-	-	-
GROSS EXPENDITURE	31,120,156	36,530,445	-	-	-	-
NET EXPENDITURE	31,120,156	36,530,445	-	-	-	-
1065101000 Moi University						
NET EXPENDITURE	181,214,811	62,832,365	-	-	-	-
1065101100 Masinde Muliro University.						
1065101105 Turkana University College - Acquisition of Mount Kenya Campus						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,198,000	-	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	33,198,000	-	-	-	-	-
NET EXPENDITURE	33,198,000	-	-	-	-	-
1065101100 Masinde Muliro University						
NET EXPENDITURE	33,198,000	-	-	-	-	-
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	79,982,744	98,448,711	-	-	-	-
GROSS EXPENDITURE	79,982,744	98,448,711	-	-	-	-
NET EXPENDITURE	79,982,744	98,448,711	-	-	-	-
1065101200 Koitalel Arap Samoei University College						
NET EXPENDITURE	79,982,744	98,448,711	-	-	-	-
1065101300 Gatundu University College.						

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065101301 Construction of Administration block and Lecture theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	82,693,639	126,878,369	-	-	-	-
GROSS EXPENDITURE	82,693,639	126,878,369	-	-	-	-
NET EXPENDITURE	82,693,639	126,878,369		-	-	-
1065101300 Gatundu University College						
NET EXPENDITURE	82,693,639	126,878,369		-	-	-
1065101400 Bomet University College.						
1065101401 Construction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	275,000,000	98,448,711	-	-	-	-
GROSS EXPENDITURE	275,000,000	98,448,711	-	-	-	-
NET EXPENDITURE	275,000,000	98,448,711		-	-	-
1065101400 Bomet University College						
NET EXPENDITURE	275,000,000	98,448,711		-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065101500 Tom Mboya University College.						
1065101501 Construction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	105,870,989	130,321,942	-	-	-	-
GROSS EXPENDITURE	105,870,989	130,321,942	-	-	-	-
NET EXPENDITURE	105,870,989	130,321,942		-	-	-
1065101500 Tom Mboya University College						
NET EXPENDITURE	105,870,989	130,321,942		-	-	-
1065101600 Alupe University College.						
1065101601 Construction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,215,378	98,060,889	-	-	-	-
GROSS EXPENDITURE	150,215,378	98,060,889	-	-	-	-
NET EXPENDITURE	150,215,378	98,060,889		-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065101600 Alupe University College						
NET EXPENDITURE	150,215,378	98,060,889		-	-	-
1065101700 Kaimosi University College.						
1065101701 Kaimosi University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	141,054,614	103,060,889	-	-	-	-
GROSS EXPENDITURE	141,054,614	103,060,889	-	-	-	-
NET EXPENDITURE	141,054,614	103,060,889		-	-	-
1065101700 Kaimosi University College						
NET EXPENDITURE	141,054,614	103,060,889		-	-	-
1065101800 Kibabii University College.						
1065101802 Proposed Phase II of Education Tuition Block & Associated Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	56,329,149	-	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	56,329,149	-	-	-	-	-
NET EXPENDITURE	56,329,149	-	-	-	-	-
1065101805 Construction of Hostel Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	74,095,610	-	-	-	-	-
GROSS EXPENDITURE	74,095,610	-	-	-	-	-
NET EXPENDITURE	74,095,610	-	-	-	-	-
1065101806 Construction of a Students' Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,305,268	-	-	-	-
GROSS EXPENDITURE	-	50,305,268	-	-	-	-
NET EXPENDITURE	-	50,305,268	-	-	-	-
1065101807 Purchase of Laboratory Equipment						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065101808 Construction of a Games/ Sports Field						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000	-	-	-	-
1065101800 Kibabii University College						
NET EXPENDITURE	130,424,759	130,305,268		-	-	-
1065101900 South Eastern Kenya University.						
1065101916 Construction of Wote Campus						
2630200 Capital Grants to Government Agencies and other Levels of Government	185,000,000	-	-	-	-	-
GROSS EXPENDITURE	185,000,000	-	-	-	-	-
NET EXPENDITURE	185,000,000	-	-	-	-	-
1065101917 Construction of Kitui Campus						
2630200 Capital Grants to Government Agencies and other Levels of Government	141,785,938	-	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	141,785,938	-	-	-	-	-
NET EXPENDITURE	141,785,938	-	-	-	-	-
1065101918 Construction of Humanities and Social Sciences Lecture halls						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	89,591,334	-	-	-	-
GROSS EXPENDITURE	70,000,000	89,591,334	-	-	-	-
NET EXPENDITURE	70,000,000	89,591,334	-	-	-	-
1065101900 South Eastern Kenya University						
NET EXPENDITURE	396,785,938	89,591,334	-	-	-	-
1065102000 Pwani University.						
1065102006 Construction of lecture Theatres and Laboratories						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,259,336	-	-	-	-	-
GROSS EXPENDITURE	16,259,336	-	-	-	-	-
NET EXPENDITURE	16,259,336	-	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065102008 Expansion of School of Humanities & Social Sciences Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	101,440,727	47,524,110	-	-	-	-
GROSS EXPENDITURE	101,440,727	47,524,110	-	-	-	-
NET EXPENDITURE	101,440,727	47,524,110				
1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-				
1065102000 Pwani University						
NET EXPENDITURE	137,700,063	47,524,110				
1065102100 The Chuka University.						
1065102101 Construction of Men's Hostel						
2630200 Capital Grants to Government Agencies and other Levels of Government	182,700,000	101,530,445	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	182,700,000	101,530,445	-	-	-	-
NET EXPENDITURE	182,700,000	101,530,445		-	-	-
1065102104 Construction of Business Studies Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
NET EXPENDITURE	150,000,000	-	-	-	-	-
1065102100 The Chuka University						
NET EXPENDITURE	332,700,000	101,530,445		-	-	-
1065102200 Kisii University.						
1065102201 Construction of ICT Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	141,969,988	-	-	-	-	-
GROSS EXPENDITURE	141,969,988	-	-	-	-	-
NET EXPENDITURE	141,969,988	-	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065102202 Construction of Lecture Theatres						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,201,837	-	-	-	-	-
GROSS EXPENDITURE	45,201,837	-	-	-	-	-
NET EXPENDITURE	45,201,837	-	-	-	-	-
1065102203 Construction of Hostels						
2630200 Capital Grants to Government Agencies and other Levels of Government	92,988,559	28,290,555	-	-	-	-
GROSS EXPENDITURE	92,988,559	28,290,555	-	-	-	-
NET EXPENDITURE	92,988,559	28,290,555	-	-	-	-
1065102200 Kisii University						
NET EXPENDITURE	280,160,384	28,290,555	-	-	-	-
1065102300 Laikipia University of Technology.						
1065102301 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,280,853	-	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	28,280,853	-	-	-	-	-
NET EXPENDITURE	28,280,853	-	-	-	-	-
1065102306 Construction of Science Laboratories						
2630200 Capital Grants to Government Agencies and other Levels of Government	61,098,023	58,448,711	-	-	-	-
GROSS EXPENDITURE	61,098,023	58,448,711	-	-	-	-
NET EXPENDITURE	61,098,023	58,448,711	-	-	-	-
1065102300 Laikipia University of Technology						
NET EXPENDITURE	89,378,876	58,448,711	-	-	-	-
1065102400 Meru University of Science and Technology.						
1065102402 Construction of Engineering Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	201,019,122	58,060,889	-	-	-	-
GROSS EXPENDITURE	201,019,122	58,060,889	-	-	-	-
NET EXPENDITURE	201,019,122	58,060,889	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065102405 Construction of Sports fields						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	124,591,334	-	-	-	-
GROSS EXPENDITURE	25,000,000	124,591,334	-	-	-	-
NET EXPENDITURE	25,000,000	124,591,334				
1065102408 Construction of Water Reservoir						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,233,841	-	-	-	-	-
GROSS EXPENDITURE	4,233,841	-	-	-	-	-
NET EXPENDITURE	4,233,841	-				
1065102411 Construction of Nursing & Public Health Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	124,530,445	-	-	-	-
GROSS EXPENDITURE	-	124,530,445	-	-	-	-
NET EXPENDITURE	-	124,530,445				
1065102400 Meru University of Science and Technology						
NET EXPENDITURE	230,252,963	307,182,668				

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065102500 Multimedia University of Kenya.						
1065102508 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	249,380,487	80,002,751	-	-	-	-
GROSS EXPENDITURE	249,380,487	80,002,751	-	-	-	-
NET EXPENDITURE	249,380,487	80,002,751		-	-	-
1065102500 Multimedia University of Kenya						
NET EXPENDITURE	249,380,487	80,002,751		-	-	-
1065102600 Maasai Mara University.						
1065102602 Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	43,502,135	-	-	-	-	-
GROSS EXPENDITURE	43,502,135	-	-	-	-	-
NET EXPENDITURE	43,502,135	-		-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065102600 Maasai Mara University						
NET EXPENDITURE	43,502,135	-				
1065102700 University of Kabianga.						
1065102701 Construction of Lecture Halls Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	-	70,000,000	-	-	-	-
NET EXPENDITURE	-	70,000,000				
1065102709 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	73,060,889	-	-	-	-
GROSS EXPENDITURE	150,000,000	73,060,889	-	-	-	-
NET EXPENDITURE	150,000,000	73,060,889				
1065102700 University of Kabianga						
NET EXPENDITURE	150,000,000	143,060,889				

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065102800 University of Eldoret.						
1065102801 Construction of Education Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	86,577,723	73,060,889	-	-	-	-
GROSS EXPENDITURE	86,577,723	73,060,889	-	-	-	-
NET EXPENDITURE	86,577,723	73,060,889	-	-	-	-
1065102803 Construction of School of Economics & Business Mgt Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	322,615	-	-	-	-	-
GROSS EXPENDITURE	322,615	-	-	-	-	-
NET EXPENDITURE	322,615	-	-	-	-	-
1065102804 Construction of Perimeter Wall and Securing						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,400,000	-	-	-	-	-
GROSS EXPENDITURE	11,400,000	-	-	-	-	-
NET EXPENDITURE	11,400,000	-	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065102800 University of Eldoret						
NET EXPENDITURE	98,300,338	73,060,889		-	-	-
1065102900 Karatina University.						
1065102905 Construction of Library - Phase 1						
2630200 Capital Grants to Government Agencies and other Levels of Government	112,676,474	58,448,711	-	-	-	-
GROSS EXPENDITURE	112,676,474	58,448,711	-	-	-	-
NET EXPENDITURE	112,676,474	58,448,711		-	-	-
1065102900 Karatina University						
NET EXPENDITURE	112,676,474	58,448,711		-	-	-
1065103000 Jaramogi Oginga Odinga University of Science and Technology.						
1065103002 Construction of Modern Library (Bondo)						
2630200 Capital Grants to Government Agencies and other Levels of Government	96,114,529	-	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	96,114,529	-	-	-	-	-
NET EXPENDITURE	96,114,529	-	-	-	-	-
1065103005 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	109,591,334	-	-	-	-
GROSS EXPENDITURE	160,000,000	109,591,334	-	-	-	-
NET EXPENDITURE	160,000,000	109,591,334	-	-	-	-
1065103006 Construction of Research Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	69,947,000	73,060,889	-	-	-	-
GROSS EXPENDITURE	69,947,000	73,060,889	-	-	-	-
NET EXPENDITURE	69,947,000	73,060,889	-	-	-	-
1065103007 Construction of Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	107,673,067	-	-	-	-
GROSS EXPENDITURE	50,000,000	107,673,067	-	-	-	-
NET EXPENDITURE	50,000,000	107,673,067	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065103000 Jaramogi Oginga Odinga University of Science and Technology						
NET EXPENDITURE	376,061,529	290,325,290		-	-	-
1065103100 Machakos University College.						
1065103112 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,390,829	148,060,889	-	-	-	-
GROSS EXPENDITURE	70,390,829	148,060,889	-	-	-	-
NET EXPENDITURE	70,390,829	148,060,889		-	-	-
1065103100 Machakos University College						
NET EXPENDITURE	70,390,829	148,060,889		-	-	-
1065103200 Embu University College.						
1065103202 Construction of Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,389,933	-	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	18,389,933	-	-	-	-	-
NET EXPENDITURE	18,389,933	-	-	-	-	-
1065103215 Construction of a Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	149,591,334	-	-	-	-
GROSS EXPENDITURE	150,000,000	149,591,334	-	-	-	-
NET EXPENDITURE	150,000,000	149,591,334	-	-	-	-
1065103200 Embu University College						
NET EXPENDITURE	168,389,933	149,591,334	-	-	-	-
1065103300 Rongo University College.						
1065103301 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	46,857,500	22,497,073	-	-	-	-
GROSS EXPENDITURE	46,857,500	22,497,073	-	-	-	-
NET EXPENDITURE	46,857,500	22,497,073	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065103302 Construction of a Water treatment plant						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	-	-	-	-	-
GROSS EXPENDITURE	22,000,000	-	-	-	-	-
NET EXPENDITURE	22,000,000	-	-	-	-	-
1065103305 Construction of Kitchen with Cold Room						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,562,500	-	-	-	-	-
GROSS EXPENDITURE	7,562,500	-	-	-	-	-
NET EXPENDITURE	7,562,500	-	-	-	-	-
1065103306 Construction of Extension of Admin Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,057,500	-	-	-	-	-
GROSS EXPENDITURE	7,057,500	-	-	-	-	-
NET EXPENDITURE	7,057,500	-	-	-	-	-
1065103307 Construction of a Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	235,742,573	102,512,776	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	235,742,573	102,512,776	-	-	-	-
NET EXPENDITURE	235,742,573	102,512,776		-	-	-
1065103300 Rongo University College						
NET EXPENDITURE	319,220,073	125,009,849		-	-	-
1065103400 Co-operative University College of Kenya.						
1065103402 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	156,917,392	-	-	-	-
GROSS EXPENDITURE	100,000,000	156,917,392	-	-	-	-
NET EXPENDITURE	100,000,000	156,917,392		-	-	-
1065103400 Co-operative University College of Kenya						
NET EXPENDITURE	100,000,000	156,917,392		-	-	-
1065103600 Kirinyaga University College.						

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065103610 Construction of Tuition Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	117,693,423	73,060,889	-	-	-	-
GROSS EXPENDITURE	117,693,423	73,060,889	-	-	-	-
NET EXPENDITURE	117,693,423	73,060,889				
1065103611 Construction of a multi-purpose Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	32,668,147	18,265,222	-	-	-	-
GROSS EXPENDITURE	32,668,147	18,265,222	-	-	-	-
NET EXPENDITURE	32,668,147	18,265,222				
1065103600 Kirinyaga University College						
NET EXPENDITURE	150,361,570	91,326,111				
1065103700 Dedan Kimathi University of Technology.						
1065103701 Construction of an Academic Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,182,635	32,877,400	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	36,182,635	32,877,400	-	-	-	-
NET EXPENDITURE	36,182,635	32,877,400	-	-	-	-
1065103702 Construction of Resource Center III (Library & Offices)						
2630200 Capital Grants to Government Agencies and other Levels of Government	103,761,405	23,977,649	-	-	-	-
GROSS EXPENDITURE	103,761,405	23,977,649	-	-	-	-
NET EXPENDITURE	103,761,405	23,977,649	-	-	-	-
1065103708 Construction of University Main Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	73,809,669	-	-	-	-	-
GROSS EXPENDITURE	73,809,669	-	-	-	-	-
NET EXPENDITURE	73,809,669	-	-	-	-	-
1065103700 Dedan Kimathi University of Technology						
NET EXPENDITURE	213,753,709	56,855,049	-	-	-	-
1065103800 Taita Taveta University College.						

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1065103807 Fencing of Taveta Plot & Construction of office block						
2630200 Capital Grants to Government Agencies and other Levels of Government	85,117,677	51,142,622	-	-	-	-
GROSS EXPENDITURE	85,117,677	51,142,622	-	-	-	-
NET EXPENDITURE	85,117,677	51,142,622		-	-	-
1065103808 Construction of Mines Lab						
2630200 Capital Grants to Government Agencies and other Levels of Government	43,878,516	21,886,710	-	-	-	-
GROSS EXPENDITURE	43,878,516	21,886,710	-	-	-	-
NET EXPENDITURE	43,878,516	21,886,710		-	-	-
1065103800 Taita Taveta University College						
NET EXPENDITURE	128,996,193	73,029,332		-	-	-
1065103900 Science and Technology Programme Activities.						
1065103902 Science and Technology Parks Initiative						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,672,352	100,555,621	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	13,672,352	100,555,621	-	-	-	-
NET EXPENDITURE	13,672,352	100,555,621	-	-	-	-
1065103903 Construction of Physical Science Lab Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,510,511	20,000,000	-	-	-	-
GROSS EXPENDITURE	4,510,511	20,000,000	-	-	-	-
NET EXPENDITURE	4,510,511	20,000,000	-	-	-	-
1065103904 Infrast Dev for National Sci, Tech & Innov Indicators Observatory						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000	-	-	-	-
1065103900 Science and Technology Programme Activities						
NET EXPENDITURE	18,182,863	145,555,621	-	-	-	-
1065104100 Commission for University Education.						

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			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	30,013,096	180,000,000	-	-	-	-
3110200 Construction of Building	200,000,000	750,000,000	-	-	750,000,000	-
GROSS EXPENDITURE	230,013,096	930,000,000	-	-	750,000,000	-
Appropriations in Aid	200,000,000	750,000,000				
5120200 Foreign Borrowing - Direct Payments	200,000,000	750,000,000				
NET EXPENDITURE	30,013,096	180,000,000				
1065104103 Construction of Centres of Excellence						
2630200 Capital Grants to Government Agencies and other Levels of Government	352,329,600	480,000,000	-	-	-	450,000,000
GROSS EXPENDITURE	352,329,600	480,000,000	-	-	-	450,000,000
NET EXPENDITURE	352,329,600	480,000,000				450,000,000
1065104104 Construction of Wangari Mathai Inst of Peace & Environmental Studies						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,047,240	-	-	-	-	-
GROSS EXPENDITURE	1,047,240	-	-	-	-	-

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	1,047,240	-		-	-	-
1065104100 Commission for University Education						
NET EXPENDITURE	383,389,936	660,000,000		-	-	450,000,000
1065104200 Tharaka University College.						
1065104201 Construction of Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	72,637,076	-	-	-	-
GROSS EXPENDITURE	-	72,637,076	-	-	-	-
NET EXPENDITURE	-	72,637,076		-	-	-
1065104202 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	93,060,889	-	-	-	-
GROSS EXPENDITURE	-	93,060,889	-	-	-	-
NET EXPENDITURE	-	93,060,889		-	-	-
1065104203 Construction of Library						

VOTE 1065 State Department for University Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	78,142,622	-	-	-	-
GROSS EXPENDITURE	-	78,142,622	-	-	-	-
NET EXPENDITURE	-	78,142,622	-	-	-	-
1065104200 Tharaka University College						
NET EXPENDITURE	-	243,840,587			-	-
1065104400 Mariene Research Institute.						
1065104401 Construction of Administration & Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-
NET EXPENDITURE	-	60,000,000	-	-	-	-
1065104402 Construction and Equipping of Science Laboratories						
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 2020/2021 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	50,000,000		-	-	-
1065104404 Construction of Modern Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1065104400 Mariene Research Institute						
NET EXPENDITURE	-	160,000,000		-	-	-
TOTAL FOR VOTE D1065 State Department for University Education	6,208,165,428	4,601,600,000	24,000,000	12,600,000	750,000,000	450,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Early Learning and Basic Education, for capital expenditure.

(KShs 11,390,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1066100100 School Infrastructure in North Nyamira/ Borabu	-	300,000,000	300,000,000	-	-	-
1066100200 National Volunteers Programme	-	158,000,000	-	158,000,000	-	-
1066100500 Early Childhood Development	-	-	-	-	15,000,000	15,000,000
1066101400 Kenya Primary Education Project - GPE	562,417,338	1,075,000,000	-	1,075,000,000	-	-
1066101500 Primary Schools infrastructure Improvement	300,000,000	1,440,000,000	-	1,440,000,000	300,000,000	550,000,000
1066101800 Construction of 10 New TTCs	185,529,000	85,000,000	-	85,000,000	180,000,000	66,000,000
1066101900 Rehabilitation of 16 old TTCs	20,316,200	20,400,000	-	20,400,000	28,400,000	40,000,000
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	-	16,400,000	-	16,400,000	20,400,000	30,000,000
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	171,200,000	100,000,000	-	100,000,000	28,000,000	-

VOTE D1066 State Department for Early Learning & Basic Education

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Early Learning and Basic Education, for capital expenditure.

(KShs 11,390,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1066102300 Upgrading of National Schools	150,000,000	300,000,000	-	300,000,000	400,000,000	450,000,000
1066102400 Secondary Infrastructure Improvement	630,000,000	2,799,800,000	-	2,799,800,000	1,251,200,000	1,596,000,000
1066102600 ICT integration in Secondary Schools	215,243,180	200,000,000	-	200,000,000	280,000,000	300,000,000
1066102800 Establishment of Lugari Diploma Teachers Training College	85,000,000	25,000,000	-	25,000,000	85,000,000	100,000,000
1066102900 Establishment of Kibabii Diploma Teachers Training College	185,000,000	50,000,000	-	50,000,000	185,000,000	200,000,000
1066103000 Establishment of Moiben Science Diploma Teachers Training College	50,000,000	25,000,000	-	25,000,000	50,000,000	85,000,000
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	25,400,000	25,400,000	-	25,400,000	50,000,000	85,000,000
1066103400 Human Capital Development-Capacity Building Teachers through Inset	105,020,000	50,000,000	-	50,000,000	105,000,000	150,000,000
1066103600 Construction of Education Resource Centre at KICD-Phase I	314,000,000	100,000,000	-	100,000,000	329,000,000	86,000,000
1066103700 Establishment of County EMIS centres	19,500,000	20,000,000	-	20,000,000	130,000,000	150,000,000
1066103800 Construct County Directors of Education & District Education Offices	-	50,000,000	-	50,000,000	90,000,000	100,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

I. ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Early Learning and Basic Education, for capital expenditure.

(KShs 11,390,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
1066103900 Kenya Secondary Education Quality Improvement Project	Kshs. 611,669,353	Kshs. 4,000,000,000	Kshs. -	Kshs. 4,000,000,000	Kshs. 2,857,000,000	Kshs. 2,857,000,000
1066104200 Wash Access and Utilization	-	-	-	-	14,000,000	14,000,000
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	789,391,141	800,000,000	-	800,000,000	1,000,000,000	1,384,000,000
1066104600 Health and Lifeskills Education	6,000,000	-	-	-	10,000,000	10,000,000
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms	-	50,000,000	-	50,000,000	-	-
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	4,425,686,212	11,690,000,000	300,000,000	11,390,000,000	7,408,000,000	8,268,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu.				
1066100101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	300,000,000	-	-
GROSS EXPENDITURE	45,000,000	300,000,000	-	-
Appropriations in Aid	45,000,000	300,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	300,000,000	-	-
1320200 Grants from International Organizations	45,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1066100100 School Infrastructure in North Nyamira/ Borabu				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1066100200 National Volunteers Programme.				
1066100201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	158,000,000	-	-
GROSS EXPENDITURE	-	158,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	158,000,000	-	-
1066100200 National Volunteers Programme				
NET EXPENDITURE Head ... KShs.	-	158,000,000	-	-
1066100500 Early Childhood Development.				
1066100501 Headquarters				
2210700 Training Expenses	-	-	5,000,000	5,000,000
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
Appropriations in Aid	-	-	10,000,000	10,000,000
1320200 Grants from International Organizations	-	-	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	5,000,000	5,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1066100500 Early Childhood Development				
NET EXPENDITURE Head ... KShs.	-	-	5,000,000	5,000,000
1066101400 Kenya Primary Education Project - GPE.				
1066101401 Kenya Primary Education Project (GPE) - Headquarters				
2640500 Other Capital Grants and Transfers	672,417,338	1,075,000,000	-	-
GROSS EXPENDITURE	672,417,338	1,075,000,000	-	-
Appropriations in Aid	110,000,000	-	-	-
1320200 Grants from International Organizations	110,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	562,417,338	1,075,000,000	-	-
1066101400 Kenya Primary Education Project - GPE				
NET EXPENDITURE Head ... KShs.	562,417,338	1,075,000,000	-	-
1066101500 Primary Schools infrastructure Improvement.				
10661015001 Primary Schools infrastructure Improvement				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	300,000,000	-	-	-
1066101504 Rehabilitation/Construction of Classrooms in Primary Schools-ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	240,000,000	300,000,000	550,000,000
GROSS EXPENDITURE	-	240,000,000	300,000,000	550,000,000
NET EXPENDITURE Sub-Head KShs.	-	240,000,000	300,000,000	550,000,000
1066101505 Improve Infrastructure in Low-Cost Boarding Schools in ASALs - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-
GROSS EXPENDITURE	-	300,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	300,000,000	-	-
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	-	-

VOTE D1066 State Department for Early Learning & Basic Education

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	900,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	900,000,000	-	-
1066101500 Primary Schools infrastructure Improvement				
NET EXPENDITURE Head ... KShs.	300,000,000	1,440,000,000	300,000,000	550,000,000
1066101800 Construction of 10 New TTCs .				
10661018001 Construction of 10 New TTCs				
2630200 Capital Grants to Government Agencies and other Levels of Government	185,529,000	85,000,000	180,000,000	66,000,000
GROSS EXPENDITURE	185,529,000	85,000,000	180,000,000	66,000,000
NET EXPENDITURE Sub-Head KShs.	185,529,000	85,000,000	180,000,000	66,000,000
1066101800 Construction of 10 New TTCs				
NET EXPENDITURE Head ... KShs.	185,529,000	85,000,000	180,000,000	66,000,000
1066101900 Rehabilitation of 16 old TTCs.				
10661019001 Rehabilitation of 16 old TTCs				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,316,200	20,400,000	28,400,000	40,000,000
GROSS EXPENDITURE	20,316,200	20,400,000	28,400,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	20,316,200	20,400,000	28,400,000	40,000,000
1066101900 Rehabilitation of 16 old TTCs				
NET EXPENDITURE Head ... KShs.	20,316,200	20,400,000	28,400,000	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	-	16,400,000	20,400,000	30,000,000
GROSS EXPENDITURE	-	16,400,000	20,400,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	16,400,000	20,400,000	30,000,000
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres				
NET EXPENDITURE Head ... KShs.	-	16,400,000	20,400,000	30,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
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	171,200,000	100,000,000	28,000,000	-
GROSS EXPENDITURE	171,200,000	100,000,000	28,000,000	-
NET EXPENDITURE Sub-Head KShs.	171,200,000	100,000,000	28,000,000	-
1066102100 Construct & Equip the National Psycho-Education Assessment Centre				
NET EXPENDITURE Head ... KShs.	171,200,000	100,000,000	28,000,000	-
1066102300 Upgrading of National Schools.				
10661023001 Upgrading of National Schools				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	-	-	-
1066102302 Upgrading of National Schools - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	400,000,000	450,000,000
GROSS EXPENDITURE	-	300,000,000	400,000,000	450,000,000
NET EXPENDITURE Sub-Head KShs.	-	300,000,000	400,000,000	450,000,000
1066102300 Upgrading of National Schools				
NET EXPENDITURE Head ... KShs.	150,000,000	300,000,000	400,000,000	450,000,000
1066102400 Secondary Infrastructure Improvement .				
10661024001 Secondary Infrastructure Improvement				
2630200 Capital Grants to Government Agencies and other Levels of Government	610,000,000	-	-	-
GROSS EXPENDITURE	610,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	610,000,000	-	-	-
1066102404 St. Agnes Mwira Girls , Mayoni Ward Kakamega County				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-

VOTE D1066 State Department for Early Learning & Basic Education

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-	-
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	-	-
GROSS EXPENDITURE	-	1,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,000,000,000	-	-
1066102406 Rehabilitation/Construction of Classrooms in Secondary Schools - ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,799,800,000	1,251,200,000	1,596,000,000
GROSS EXPENDITURE	-	1,799,800,000	1,251,200,000	1,596,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,799,800,000	1,251,200,000	1,596,000,000
1066102400 Secondary Infrastructure Improvement				
NET EXPENDITURE Head ... KShs.	630,000,000	2,799,800,000	1,251,200,000	1,596,000,000
1066102600 ICT integration in Secondary Schools.				
10661026001 ICT integration in Secondary Schools				
2630200 Capital Grants to Government Agencies and other Levels of Government	215,243,180	200,000,000	280,000,000	300,000,000
GROSS EXPENDITURE	215,243,180	200,000,000	280,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	215,243,180	200,000,000	280,000,000	300,000,000
1066102600 ICT integration in Secondary Schools				
NET EXPENDITURE Head ... KShs.	215,243,180	200,000,000	280,000,000	300,000,000
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	85,000,000	25,000,000	85,000,000	100,000,000
GROSS EXPENDITURE	85,000,000	25,000,000	85,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	85,000,000	25,000,000	85,000,000	100,000,000
1066102800 Establishment of Lugari Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	85,000,000	25,000,000	85,000,000	100,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
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	185,000,000	50,000,000	185,000,000	200,000,000
GROSS EXPENDITURE	185,000,000	50,000,000	185,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	185,000,000	50,000,000	185,000,000	200,000,000
1066102900 Establishment of Kibabii Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	185,000,000	50,000,000	185,000,000	200,000,000
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	50,000,000	25,000,000	50,000,000	85,000,000
GROSS EXPENDITURE	50,000,000	25,000,000	50,000,000	85,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	25,000,000	50,000,000	85,000,000
1066103000 Establishment of Moiben Science Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	50,000,000	25,000,000	50,000,000	85,000,000
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	25,400,000	25,400,000	50,000,000	85,000,000
GROSS EXPENDITURE	25,400,000	25,400,000	50,000,000	85,000,000
NET EXPENDITURE Sub-Head KShs.	25,400,000	25,400,000	50,000,000	85,000,000
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	25,400,000	25,400,000	50,000,000	85,000,000
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	105,020,000	50,000,000	105,000,000	150,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	105,020,000	50,000,000	105,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	105,020,000	50,000,000	105,000,000	150,000,000
1066103400 Human Capital Development-Capacity Building Teachers through Inset				
NET EXPENDITURE Head ... KShs.	105,020,000	50,000,000	105,000,000	150,000,000
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	314,000,000	100,000,000	329,000,000	86,000,000
GROSS EXPENDITURE	314,000,000	100,000,000	329,000,000	86,000,000
NET EXPENDITURE Sub-Head KShs.	314,000,000	100,000,000	329,000,000	86,000,000
1066103600 Construction of Education Resource Centre at KICD-Phase I				
NET EXPENDITURE Head ... KShs.	314,000,000	100,000,000	329,000,000	86,000,000
1066103700 Establishment of County EMIS centres.				
10661037001 Establishment of County EMIS centres				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,500,000	20,000,000	130,000,000	150,000,000
GROSS EXPENDITURE	19,500,000	20,000,000	130,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	19,500,000	20,000,000	130,000,000	150,000,000
1066103700 Establishment of County EMIS centres				
NET EXPENDITURE Head ... KShs.	19,500,000	20,000,000	130,000,000	150,000,000
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	90,000,000	100,000,000
GROSS EXPENDITURE	-	50,000,000	90,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	90,000,000	100,000,000
1066103800 Construct County Directors of Education & District Education Offices				
NET EXPENDITURE Head ... KShs.	-	50,000,000	90,000,000	100,000,000

VOTE D1066 State Department for Early Learning & Basic Education

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1066103900 Kenya Secondary Education Quality Improvement Project.				
1066103901 Kenya Secondary Education Quality Improvement Project				
2640500 Other Capital Grants and Transfers	611,669,353	4,000,000,000	2,857,000,000	2,857,000,000
GROSS EXPENDITURE	611,669,353	4,000,000,000	2,857,000,000	2,857,000,000
NET EXPENDITURE Sub-Head KShs.	611,669,353	4,000,000,000	2,857,000,000	2,857,000,000
1066103900 Kenya Secondary Education Quality Improvement Project				
NET EXPENDITURE Head ... KShs.	611,669,353	4,000,000,000	2,857,000,000	2,857,000,000
1066104200 Wash Access and Utilization.				
1066104201 Wash Access and Utilization				
2210700 Training Expenses	-	-	14,000,000	14,000,000
GROSS EXPENDITURE	-	-	14,000,000	14,000,000
Appropriations in Aid	-	-	14,000,000	14,000,000
1320200 Grants from International Organizations	-	-	14,000,000	14,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1066104200 Wash Access and Utilization				
NET EXPENDITURE Head ... KShs.	-	-	-	-
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	789,391,141	800,000,000	1,000,000,000	1,384,000,000
GROSS EXPENDITURE	789,391,141	800,000,000	1,000,000,000	1,384,000,000
NET EXPENDITURE Sub-Head KShs.	789,391,141	800,000,000	1,000,000,000	1,384,000,000
1066104400 Construction of Computer Labs to Support Digital Literacy Programme				
NET EXPENDITURE Head ... KShs.	789,391,141	800,000,000	1,000,000,000	1,384,000,000
1066104600 Health and Lifeskills Education.				

VOTE D1066 State Department for Early Learning & Basic Education

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

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 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1066104601 Health and Lifeskills Education				
2210700 Training Expenses	6,000,000	-	10,000,000	10,000,000
GROSS EXPENDITURE	6,000,000	-	10,000,000	10,000,000
Appropriations in Aid	-	-	3,000,000	3,000,000
1320200 Grants from International Organizations	-	-	3,000,000	3,000,000
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	7,000,000	7,000,000
1066104600 Health and Lifeskills Education				
NET EXPENDITURE Head ... KShs.	6,000,000	-	7,000,000	7,000,000
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	-	-
GROSS EXPENDITURE	-	50,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-	-
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms				
NET EXPENDITURE Head ... KShs.	-	50,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1066 State Department for Early Learning & Basic Education Kshs.	4,425,686,212	11,390,000,000	7,381,000,000	8,241,000,000

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			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	45,000,000	300,000,000	-	-	300,000,000	-
GROSS EXPENDITURE	45,000,000	300,000,000	-	-	300,000,000	-
Appropriations in Aid	45,000,000	300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	300,000,000		-		-
1320200 Grants from International Organizations	45,000,000	-		-		-
NET EXPENDITURE	-	-		-	-	-
1066100100 School Infrastructure in North Nyamira/ Borabu						
NET EXPENDITURE	-	-		-	-	-
1066100200 National Volunteers Programme.						
1066100201 Headquarters						

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	158,000,000	-	158,000,000	-	-
GROSS EXPENDITURE	-	158,000,000	-	158,000,000	-	-
NET EXPENDITURE	-	158,000,000		158,000,000	-	-
1066100200 National Volunteers Programme						
NET EXPENDITURE	-	158,000,000		158,000,000	-	-
1066101400 Kenya Primary Education Project - GPE.						
1066101401 Kenya Primary Education Project (GPE) - Headquarters						
2640500 Other Capital Grants and Transfers	672,417,338	1,075,000,000	-	1,075,000,000	-	-
GROSS EXPENDITURE	672,417,338	1,075,000,000	-	1,075,000,000	-	-
Appropriations in Aid	110,000,000	-		-		-
1320200 Grants from International Organizations	110,000,000	-		-		-
NET EXPENDITURE	562,417,338	1,075,000,000		1,075,000,000	-	-
1066101400 Kenya Primary Education Project - GPE						

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	562,417,338	1,075,000,000		1,075,000,000	-	-
1066101500 Primary Schools infrastructure Improvement.						
10661015001 Primary Schools infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-	-	-
NET EXPENDITURE	300,000,000	-	-	-	-	-
1066101504 Rehabilitation/Construction of Classrooms in Primary Schools-ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	240,000,000	-	-	-	-
GROSS EXPENDITURE	-	240,000,000	-	-	-	-
NET EXPENDITURE	-	240,000,000	-	-	-	-
1066101505 Improve Infrastructure in Low-Cost Boarding Schools in ASALs - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
GROSS EXPENDITURE	-	300,000,000	-	-	-	-

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	300,000,000		-	-	-
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	-	-	-	-
GROSS EXPENDITURE	-	900,000,000	-	-	-	-
NET EXPENDITURE	-	900,000,000		-	-	-
1066101500 Primary Schools infrastructure Improvement						
NET EXPENDITURE	300,000,000	1,440,000,000		-	-	-
1066101800 Construction of 10 New TTCs .						
10661018001 Construction of 10 New TTCs						
2630200 Capital Grants to Government Agencies and other Levels of Government	185,529,000	85,000,000	-	-	-	-
GROSS EXPENDITURE	185,529,000	85,000,000	-	-	-	-
NET EXPENDITURE	185,529,000	85,000,000		-	-	-
1066101800 Construction of 10 New TTCs						

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	185,529,000	85,000,000		-	-	-
1066101900 Rehabilitation of 16 old TTCs.						
10661019001 Rehabilitation of 16 old TTCs						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,316,200	20,400,000	-	-	-	-
GROSS EXPENDITURE	20,316,200	20,400,000	-	-	-	-
NET EXPENDITURE	20,316,200	20,400,000		-	-	-
1066101900 Rehabilitation of 16 old TTCs						
NET EXPENDITURE	20,316,200	20,400,000		-	-	-
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	-	16,400,000	-	-	-	-
GROSS EXPENDITURE	-	16,400,000	-	-	-	-

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	16,400,000		-	-	-
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres						
NET EXPENDITURE	-	16,400,000		-	-	-
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	171,200,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	171,200,000	100,000,000	-	-	-	-
NET EXPENDITURE	171,200,000	100,000,000		-	-	-
1066102100 Construct & Equip the National Psycho-Education Assessment Centre						
NET EXPENDITURE	171,200,000	100,000,000		-	-	-
1066102300 Upgrading of National Schools.						
10661023001 Upgrading of National Schools						

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	150,000,000	-	-	-	-	-
NET EXPENDITURE	150,000,000	-	-	-	-	-
1066102302 Upgrading of National Schools - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
GROSS EXPENDITURE	-	300,000,000	-	-	-	-
NET EXPENDITURE	-	300,000,000	-	-	-	-
1066102300 Upgrading of National Schools						
NET EXPENDITURE	150,000,000	300,000,000		-	-	-
1066102400 Secondary Infrastructure Improvement .						
10661024001 Secondary Infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	610,000,000	-	-	-	-	-
GROSS EXPENDITURE	610,000,000	-	-	-	-	-

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	610,000,000	-		-	-	-
1066102404 St. Agnes Mwira Girls , Mayoni Ward Kakamega County						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-		-	-	-
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	-	-	-	-
GROSS EXPENDITURE	-	1,000,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000,000		-	-	-
1066102406 Rehabilitation/Construction of Classrooms in Secondary Schools - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,799,800,000	-	-	-	-
GROSS EXPENDITURE	-	1,799,800,000	-	-	-	-
NET EXPENDITURE	-	1,799,800,000		-	-	-
1066102400 Secondary Infrastructure Improvement						

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	630,000,000	2,799,800,000		-	-	-
1066102600 ICT integration in Secondary Schools.						
10661026001 ICT integration in Secondary Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	215,243,180	200,000,000	-	-	-	-
GROSS EXPENDITURE	215,243,180	200,000,000	-	-	-	-
NET EXPENDITURE	215,243,180	200,000,000		-	-	-
1066102600 ICT integration in Secondary Schools						
NET EXPENDITURE	215,243,180	200,000,000		-	-	-
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	85,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	85,000,000	25,000,000	-	-	-	-

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	85,000,000	25,000,000		-	-	-
1066102800 Establishment of Lugari Diploma Teachers Training College						
NET EXPENDITURE	85,000,000	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	185,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	185,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	185,000,000	50,000,000		-	-	-
1066102900 Establishment of Kibabii Diploma Teachers Training College						
NET EXPENDITURE	185,000,000	50,000,000		-	-	-
1066103000 Establishment of Moiben Science Diploma Teachers Training College.						
10661030001 Establishment of Moiben Science Diploma Teachers Training College						

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	25,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	25,000,000	-	-	-	-
1066103000 Establishment of Moiben Science Diploma Teachers Training College						
NET EXPENDITURE	50,000,000	25,000,000	-	-	-	-
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	25,400,000	25,400,000	-	-	-	-
GROSS EXPENDITURE	25,400,000	25,400,000	-	-	-	-
NET EXPENDITURE	25,400,000	25,400,000	-	-	-	-
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College						
NET EXPENDITURE	25,400,000	25,400,000	-	-	-	-
1066103400 Human Capital Development-Capacity Building Teachers through Inset.						

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
10661034001 Human Capital Development-Capacity Building Teachers through Inset						
2630200 Capital Grants to Government Agencies and other Levels of Government	105,020,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	105,020,000	50,000,000	-	-	-	-
NET EXPENDITURE	105,020,000	50,000,000	-	-	-	-
1066103400 Human Capital Development-Capacity Building Teachers through Inset						
NET EXPENDITURE	105,020,000	50,000,000		-	-	-
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	314,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	314,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	314,000,000	100,000,000		-	-	-
1066103600 Construction of Education Resource Centre at KICD-Phase I						

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	314,000,000	100,000,000		-	-	-
1066103700 Establishment of County EMIS centres.						
10661037001 Establishment of County EMIS centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,500,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	19,500,000	20,000,000	-	-	-	-
NET EXPENDITURE	19,500,000	20,000,000		-	-	-
1066103700 Establishment of County EMIS centres						
NET EXPENDITURE	19,500,000	20,000,000		-	-	-
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	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	50,000,000		-	-	-
1066103800 Construct County Directors of Education & District Education Offices						
NET EXPENDITURE	-	50,000,000		-	-	-
1066103900 Kenya Secondary Education Quality Improvement Project.						
1066103901 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	611,669,353	4,000,000,000	-	-	-	4,000,000,000
GROSS EXPENDITURE	611,669,353	4,000,000,000	-	-	-	4,000,000,000
NET EXPENDITURE	611,669,353	4,000,000,000		-	-	4,000,000,000
1066103900 Kenya Secondary Education Quality Improvement Project						
NET EXPENDITURE	611,669,353	4,000,000,000		-	-	4,000,000,000
1066104400 Construction of Computer Labs to Support Digital Literacy Programme.						
1066104401 Construction of Computer Labs to Support Digital Literacy Programme						

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	789,391,141	800,000,000	-	-	-	-
GROSS EXPENDITURE	789,391,141	800,000,000	-	-	-	-
NET EXPENDITURE	789,391,141	800,000,000		-	-	-
1066104400 Construction of Computer Labs to Support Digital Literacy Programme						
NET EXPENDITURE	789,391,141	800,000,000		-	-	-
1066104600 Health and Lifeskills Education.						
1066104601 Health and Lifeskills Education						
2210700 Training Expenses	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-		-	-	-
1066104600 Health and Lifeskills Education						
NET EXPENDITURE	6,000,000	-		-	-	-
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms.						

VOTE 1066 State Department for Early Learning & Basic Education

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1066104701 Procurement of Digital Machines to Print KCPE OMR Forms						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000	-	-	-	-
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms						
NET EXPENDITURE	-	50,000,000	-	-	-	-
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	4,425,686,212	11,390,000,000	-	1,233,000,000	300,000,000	4,000,000,000

VOTE D1071 The National Treasury

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

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

(KShs 31,083,728,758)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071100100 Support to Public Financial Management (PFM-R)	1,233,000,000	733,000,000	-	733,000,000	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
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)	193,835,000	466,600,600	-	466,600,600	466,600,600	466,600,600
1071101300 Technical Support Programme (ERD)	5,300,000	10,000,000	-	10,000,000	10,000,000	10,000,000
1071101400 Regional integration implementation program	250,000,000	250,000,000	-	250,000,000	250,000,000	250,000,000
1071101600 Profit Programme	193,000,000	66,075,000	-	66,075,000	-	-
1071101700 Financial Sector Support Project (FSSP)	650,000,000	492,983,367	-	492,983,367	492,983,367	492,983,367
1071102000 Replacement of four (4No.) lifts at Bima	50,000,000	-	-	-	-	-
1071102200 Strategic Investments in Public Enterprises	7,800,000,000	500,000,000	-	500,000,000	500,000,000	500,000,000

VOTE D1071 The National Treasury

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

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

(KShs 31,083,728,758)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	162,916,922	150,800,000	-	150,800,000	150,800,000	150,800,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	65,000,000	80,000,000	-	80,000,000	80,000,000	80,000,000
1071102600 Equity and Subscriptions in International Financial Institutions	535,000,000	1,120,000,000	-	1,120,000,000	1,120,000,000	1,120,000,000
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management	150,000,000	40,000,000	-	40,000,000	250,000,000	250,000,000
1071102800 Establishment of secure and coordinated border control points	150,000,000	40,000,000	-	40,000,000	250,000,000	250,000,000
1071103000 Construction of alternate Data Recovery Centre	150,000,000	42,390,000	-	42,390,000	250,000,000	250,000,000
1071103200 Rehabilitation and Expansion of Herufi Data Center	30,000,000	30,000,000	-	30,000,000	100,000,000	100,000,000
1071103800 Data warehouse business intelligence	40,345,233	-	-	-	229,698,773	229,698,773
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices	84,791,764	-	-	-	84,791,764	84,791,764
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	415,000,000	425,000,000	-	425,000,000	425,000,000	425,000,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	140,000,000	50,000,000	-	50,000,000	50,000,000	50,000,000

VOTE D1071 The National Treasury

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

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

(KShs 31,083,728,758)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071104400 Contingency Fund Transfers	-	5,000,000,000	-	5,000,000,000	5,000,000,000	5,000,000,000
1071104500 Equalisation Fund Transfers	-	6,532,000,000	-	6,532,000,000	4,231,500,000	6,365,000,000
1071104800 Procurement of county point to point connectivity for IFMIS system	150,000,000	350,000,000	-	350,000,000	350,000,000	350,000,000
1071104900 Document management system	50,000,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1071105100 Provision of Procure to Pay - System Integrator for Parastatals	300,000,000	-	-	-	-	-
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	90,000,000	100,000,000	-	100,000,000	100,000,000	100,000,000
1071105600 Establishment of Regional offices - PPRA	360,000,000	50,000,000	-	50,000,000	300,000,000	300,000,000
1071105700 Single Window Support Project	300,000,000	300,000,000	-	300,000,000	332,000,000	332,000,000
1071105800 Development of Integrated Unclaimed Financial Assets Reporting System	50,000,000	-	-	-	-	-
1071106100 Professional capacity development program for policy analysts	4,000,000	-	-	-	-	-
1071106400 Development of market openness gauge system	55,000,000	30,000,000	-	30,000,000	30,000,000	30,000,000

VOTE D1071 The National Treasury

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

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

(KShs 31,083,728,758)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071106600 Strategic Response to Public Initiatives	-	1,200,000,000	-	1,200,000,000	-	-
1071107600 Special Global Fund - Malaria Grant - KEN-M	278,347,055	4,118,238,383	3,592,867,329	525,371,054	2,277,178,306	2,277,178,306
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	1,804,765,211	10,116,581,272	7,586,114,334	2,530,466,938	11,979,408,201	14,025,688,201
1071107800 Special Global Fund - TB Grant - KEN-T	264,467,998	984,053,535	497,719,486	486,334,049	1,034,053,535	1,034,053,535
1071107900 Infrastructure Finance and Public Private Partnership Project 2	200,000,000	632,557,750	-	632,557,750	632,557,750	632,557,750
1071108000 Social Policy	3,000,000	-	-	-	-	-
1071108100 Kenya Affordable Housing Project	-	4,200,000,000	-	4,200,000,000	5,100,000,000	5,100,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)	50,000,000	100,150,000	-	100,150,000	-	-
1071108300 Economic Stimulus Programme	-	4,500,000,000	-	4,500,000,000	-	-
TOTAL FOR VOTE D1071 The National Treasury	16,257,769,183	42,779,129,907	11,695,401,149	31,083,728,758	37,378,272,296	41,558,052,296

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R).				
1071100101 Headquarters				
2640500 Other Capital Grants and Transfers	1,233,000,000	733,000,000	1,233,000,000	1,233,000,000
GROSS EXPENDITURE	1,233,000,000	733,000,000	1,233,000,000	1,233,000,000
NET EXPENDITURE Sub-Head KShs.	1,233,000,000	733,000,000	1,233,000,000	1,233,000,000
1071100100 Support to Public Financial Management (PFM-R)				
NET EXPENDITURE Head ... KShs.	1,233,000,000	733,000,000	1,233,000,000	1,233,000,000
1071100400 Study and Capacity Building III.				
1071100401 Headquarters				
2211300 Other Operating Expenses	5,475,000	18,700,000	18,700,000	18,700,000
GROSS EXPENDITURE	5,475,000	18,700,000	18,700,000	18,700,000
Appropriations in Aid	5,475,000	18,700,000	18,700,000	18,700,000
1310200 Grants from Foreign Governments - Direct Payments	5,475,000	18,700,000	18,700,000	18,700,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1071100400 Study and Capacity Building III				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PP)				
1071100701 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	193,835,000	466,600,600	466,600,600	466,600,600
GROSS EXPENDITURE	193,835,000	466,600,600	466,600,600	466,600,600
NET EXPENDITURE Sub-Head KShs.	193,835,000	466,600,600	466,600,600	466,600,600
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)				
NET EXPENDITURE Head ... KShs.	193,835,000	466,600,600	466,600,600	466,600,600
1071101300 Technical Support Programme (ERD).				

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1071101301 Headquarters				
2211300 Other Operating Expenses	5,300,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	5,300,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	5,300,000	10,000,000	10,000,000	10,000,000
1071101300 Technical Support Programme (ERD)				
NET EXPENDITURE Head ... KShs.	5,300,000	10,000,000	10,000,000	10,000,000
1071101400 Regional integration implementation program.				
1071101401 Headquarters				
2640500 Other Capital Grants and Transfers	250,000,000	250,000,000	250,000,000	250,000,000
GROSS EXPENDITURE	250,000,000	250,000,000	250,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	250,000,000	250,000,000	250,000,000	250,000,000
1071101400 Regional integration implementation program				
NET EXPENDITURE Head ... KShs.	250,000,000	250,000,000	250,000,000	250,000,000
1071101600 Profit Programme.				
1071101601 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	66,075,000	-	-
2640500 Other Capital Grants and Transfers	9,098,900	-	-	-
4110300 Domestic Loans to Financial Institutions	216,000,000	-	-	-
GROSS EXPENDITURE	285,098,900	66,075,000	-	-
Appropriations in Aid	92,098,900	-	-	-
5120200 Foreign Borrowing - Direct Payments	92,098,900	-	-	-
NET EXPENDITURE Sub-Head KShs.	193,000,000	66,075,000	-	-
1071101600 Profit Programme				
NET EXPENDITURE Head ... KShs.	193,000,000	66,075,000	-	-
1071101700 Financial Sector Support Project (FSSP).				

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1071101701 Headquarters				
2210700 Training Expenses	86,641,116	43,320,558	43,320,558	43,320,558
2211300 Other Operating Expenses	481,643,783	164,554,270	164,554,270	164,554,270
3111100 Purchase of Specialised Plant, Equipment and Machinery	318,597,731	263,448,260	263,448,260	263,448,260
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	86,641,116	21,660,279	21,660,279	21,660,279
GROSS EXPENDITURE	973,523,746	492,983,367	492,983,367	492,983,367
Appropriations in Aid	323,523,746	-	-	-
1320200 Grants from International Organizations	323,523,746	-	-	-
NET EXPENDITURE Sub-Head KShs.	650,000,000	492,983,367	492,983,367	492,983,367
1071101700 Financial Sector Support Project (FSSP)				
NET EXPENDITURE Head ... KShs.	650,000,000	492,983,367	492,983,367	492,983,367
1071102000 Replacement of four (4No.) lifts at Bima.				
1071102001 Replacement of four (4No.) lifts at Bima				
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	-	-	-
1071102000 Replacement of four (4No.) lifts at Bima				
NET EXPENDITURE Head ... KShs.	50,000,000	-	-	-
1071102200 Strategic Investments in Public Enterprises.				
1071102201 Strategic Investments in Public Enterprises				
2510200 Subsidies to Financial Institutions	1,200,000,000	500,000,000	500,000,000	500,000,000
2820200 Capital Transfer to Public Financial Institutions and Enterprises	1,600,000,000	-	-	-
4110200 Domestic Loans to Non-Financial Public Enterprises	5,000,000,000	-	-	-
GROSS EXPENDITURE	7,800,000,000	500,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	7,800,000,000	500,000,000	500,000,000	500,000,000
1071102200 Strategic Investments in Public Enterprises				

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	7,800,000,000	500,000,000	500,000,000	500,000,000
1071102400 Water Reticulation works at Treasury, Bima and Herufi House.				
1071102401 Water Reticulation works at Treasury, Bima and Herufi House				
3110300 Refurbishment of Buildings	122,916,922	125,800,000	125,800,000	125,800,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	40,000,000	25,000,000	25,000,000	25,000,000
GROSS EXPENDITURE	162,916,922	150,800,000	150,800,000	150,800,000
NET EXPENDITURE Sub-Head KShs.	162,916,922	150,800,000	150,800,000	150,800,000
1071102400 Water Reticulation works at Treasury, Bima and Herufi House				
NET EXPENDITURE Head ... KShs.	162,916,922	150,800,000	150,800,000	150,800,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS.				
1071102501 Equity Acquisition, Operations, Maintenance in TEAMS				
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	65,000,000	80,000,000	80,000,000	80,000,000
GROSS EXPENDITURE	65,000,000	80,000,000	80,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	65,000,000	80,000,000	80,000,000	80,000,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS				
NET EXPENDITURE Head ... KShs.	65,000,000	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				
4150200 Equity Participation in Foreign financial Institutions operating Abroad	535,000,000	1,120,000,000	1,120,000,000	1,120,000,000
GROSS EXPENDITURE	535,000,000	1,120,000,000	1,120,000,000	1,120,000,000
NET EXPENDITURE Sub-Head KShs.	535,000,000	1,120,000,000	1,120,000,000	1,120,000,000
1071102600 Equity and Subscriptions in International Financial Institutions				
NET EXPENDITURE Head ... KShs.	535,000,000	1,120,000,000	1,120,000,000	1,120,000,000
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management.				

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1071102701 Enterprise Resource Planning (ERP) and Customer Relations Management				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	40,000,000	250,000,000	250,000,000
GROSS EXPENDITURE	150,000,000	40,000,000	250,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	40,000,000	250,000,000	250,000,000
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management				
NET EXPENDITURE Head ... KShs.	150,000,000	40,000,000	250,000,000	250,000,000
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	150,000,000	40,000,000	250,000,000	250,000,000
GROSS EXPENDITURE	150,000,000	40,000,000	250,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	40,000,000	250,000,000	250,000,000
1071102800 Establishment of secure and coordinated border control points				
NET EXPENDITURE Head ... KShs.	150,000,000	40,000,000	250,000,000	250,000,000
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	150,000,000	42,390,000	250,000,000	250,000,000
GROSS EXPENDITURE	150,000,000	42,390,000	250,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	150,000,000	42,390,000	250,000,000	250,000,000
1071103000 Construction of alternate Data Recovery Centre				
NET EXPENDITURE Head ... KShs.	150,000,000	42,390,000	250,000,000	250,000,000
1071103200 Rehabilitation and Expansion of Herufi Data Center.				
1071103201 Rehabilitation and Expansion of Herufi Data Center				
3110300 Refurbishment of Buildings	30,000,000	30,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	30,000,000	30,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	100,000,000	100,000,000

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1071103200 Rehabilitation and Expansion of Herufi Data Center				
NET EXPENDITURE Head ... KShs.	30,000,000	30,000,000	100,000,000	100,000,000
1071103800 Data warehouse business intelligence.				
1071103801 Data warehouse business intelligence				
2640500 Other Capital Grants and Transfers	40,345,233	-	229,698,773	229,698,773
GROSS EXPENDITURE	40,345,233	-	229,698,773	229,698,773
NET EXPENDITURE Sub-Head KShs.	40,345,233	-	229,698,773	229,698,773
1071103800 Data warehouse business intelligence				
NET EXPENDITURE Head ... KShs.	40,345,233	-	229,698,773	229,698,773
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices.				
1071103901 Construction of Sub-county Treasuries and Internal Audit Offices				
3110200 Construction of Building	44,766,764	-	44,766,764	44,766,764
3110300 Refurbishment of Buildings	40,025,000	-	40,025,000	40,025,000
GROSS EXPENDITURE	84,791,764	-	84,791,764	84,791,764
NET EXPENDITURE Sub-Head KShs.	84,791,764	-	84,791,764	84,791,764
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices				
NET EXPENDITURE Head ... KShs.	84,791,764	-	84,791,764	84,791,764
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	415,000,000	425,000,000	425,000,000	425,000,000
GROSS EXPENDITURE	415,000,000	425,000,000	425,000,000	425,000,000
NET EXPENDITURE Sub-Head KShs.	415,000,000	425,000,000	425,000,000	425,000,000
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware				
NET EXPENDITURE Head ... KShs.	415,000,000	425,000,000	425,000,000	425,000,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite.				

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite				
2211300 Other Operating Expenses	140,000,000	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	140,000,000	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	140,000,000	50,000,000	50,000,000	50,000,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite				
NET EXPENDITURE Head ... KShs.	140,000,000	50,000,000	50,000,000	50,000,000
1071104400 Contingency Fund Transfers.				
1071104401 Contingency Fund Transfers				
2810200 Civil Contingency Reserves	-	5,000,000,000	5,000,000,000	5,000,000,000
GROSS EXPENDITURE	-	5,000,000,000	5,000,000,000	5,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000,000	5,000,000,000	5,000,000,000
1071104400 Contingency Fund Transfers				
NET EXPENDITURE Head ... KShs.	-	5,000,000,000	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	-	6,532,000,000	4,231,500,000	6,365,000,000
GROSS EXPENDITURE	-	6,532,000,000	4,231,500,000	6,365,000,000
NET EXPENDITURE Sub-Head KShs.	-	6,532,000,000	4,231,500,000	6,365,000,000
1071104500 Equalisation Fund Transfers				
NET EXPENDITURE Head ... KShs.	-	6,532,000,000	4,231,500,000	6,365,000,000
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	150,000,000	350,000,000	350,000,000	350,000,000
GROSS EXPENDITURE	150,000,000	350,000,000	350,000,000	350,000,000

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	150,000,000	350,000,000	350,000,000	350,000,000
1071104800 Procurement of county point to point connectivity for IFMIS system				
NET EXPENDITURE Head ... KShs.	150,000,000	350,000,000	350,000,000	350,000,000
1071104900 Document management system.				
1071104901 Document management system				
2211300 Other Operating Expenses	50,000,000	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	50,000,000	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	50,000,000	50,000,000
1071104900 Document management system				
NET EXPENDITURE Head ... KShs.	50,000,000	50,000,000	50,000,000	50,000,000
1071105100 Provision of Procure to Pay - System Integrator for Parastatals.				
1071105101 Provision of Procure to Pay - System Integrator for Parastatals				
2211300 Other Operating Expenses	300,000,000	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	300,000,000	-	-	-
1071105100 Provision of Procure to Pay - System Integrator for Parastatals				
NET EXPENDITURE Head ... KShs.	300,000,000	-	-	-
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	90,000,000	100,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	90,000,000	100,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	90,000,000	100,000,000	100,000,000	100,000,000
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV				
NET EXPENDITURE Head ... KShs.	90,000,000	100,000,000	100,000,000	100,000,000
1071105600 Establishment of Regional offices - PPOA.				

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1071105601 Establishment of Regional offices - PPRA				
2630200 Capital Grants to Government Agencies and other Levels of Government	360,000,000	50,000,000	300,000,000	300,000,000
GROSS EXPENDITURE	360,000,000	50,000,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	360,000,000	50,000,000	300,000,000	300,000,000
1071105600 Establishment of Regional offices - PPRA				
NET EXPENDITURE Head ... KShs.	360,000,000	50,000,000	300,000,000	300,000,000
1071105700 Single Window Support Project.				
1071105701 Single Window Support Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	300,000,000	332,000,000	332,000,000
GROSS EXPENDITURE	300,000,000	300,000,000	332,000,000	332,000,000
NET EXPENDITURE Sub-Head KShs.	300,000,000	300,000,000	332,000,000	332,000,000
1071105700 Single Window Support Project				
NET EXPENDITURE Head ... KShs.	300,000,000	300,000,000	332,000,000	332,000,000
1071105800 Development of Integrated Unclaimed Financial Assets Reporting System.				
1071105801 Development of Integrated Unclaimed Financial Assets Reporting System				
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	-	-	-
1071105800 Development of Integrated Unclaimed Financial Assets Reporting System				
NET EXPENDITURE Head ... KShs.	50,000,000	-	-	-
1071106100 Professional capacity development program for policy analysts.				
1071106101 Professional capacity development program for policy analysts				
2211300 Other Operating Expenses	4,000,000	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	4,000,000	-	-	-
1071106100 Professional capacity development program for policy analysts				
NET EXPENDITURE Head ... KShs.	4,000,000	-	-	-
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	55,000,000	30,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	55,000,000	30,000,000	30,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	55,000,000	30,000,000	30,000,000	30,000,000
1071106400 Development of market openness gauge system				
NET EXPENDITURE Head ... KShs.	55,000,000	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	-	-
GROSS EXPENDITURE	-	1,200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,200,000,000	-	-
1071106600 Strategic Response to Public Initiatives				
NET EXPENDITURE Head ... KShs.	-	1,200,000,000	-	-
1071107600 Special Global Fund - Malaria Grant - KEN-M.				
1071107601 Special Global Fund - Malaria Grant - KEN-M				
2110200 Basic Wages - Temporary Employees	20,658,627	20,956,558	27,254,674	27,254,674
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,255,057	1,230,921	1,230,921	1,230,921
2210400 Foreign Travel and Subsistence, and other transportation costs	1,736,403	1,720,000	1,703,011	1,703,011
2211000 Specialised Materials and Supplies	597,532,000	3,402,236,109	1,647,941,579	1,647,941,579
2211200 Fuel Oil and Lubricants	903,782	1,607,940	1,607,940	1,607,940
2211300 Other Operating Expenses	42,952,159	203,386,635	60,339,960	60,339,960

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,064,927	2,126,755	2,126,755	2,126,755
2640500 Other Capital Grants and Transfers	250,000,000	466,000,000	516,000,000	516,000,000
2710100 Government Pension and Retirement Benefits	-	18,973,465	18,973,466	18,973,466
GROSS EXPENDITURE	916,102,955	4,118,238,383	2,277,178,306	2,277,178,306
Appropriations in Aid	637,755,900	3,592,867,329	1,701,060,410	1,701,060,410
1320100 Grants from International Organizations - Cash through Exchequer	637,755,900	3,592,867,329	1,701,060,410	1,701,060,410
NET EXPENDITURE Sub-Head KShs.	278,347,055	525,371,054	576,117,896	576,117,896
1071107600 Special Global Fund - Malaria Grant - KEN-M				
NET EXPENDITURE Head ... KShs.	278,347,055	525,371,054	576,117,896	576,117,896
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H.				
1071107701 Special Global Fund - HIV-AIDS Grant - KEN-H				
2110200 Basic Wages - Temporary Employees	8,853,726	8,674,207	8,315,524	8,315,524
2110300 Personal Allowance - Paid as Part of Salary	15,220,824	16,136,633	17,996,630	17,996,630
2210200 Communication, Supplies and Services	982,400	1,188,147	1,188,147	1,188,147
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,799,913	50,504,992	23,362,338	23,362,338
2210400 Foreign Travel and Subsistence, and other transportation costs	7,087,562	5,662,124	9,456,249	9,456,249
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	500,000	500,000
2210700 Training Expenses	19,716,274	11,552,567	34,012,708	34,012,708
2210800 Hospitality Supplies and Services	457,078	3,060,000	2,488,288	2,488,288
2210900 Insurance Costs	6,241,281	6,164,498	6,164,498	6,164,498
2211000 Specialised Materials and Supplies	2,467,390,909	6,836,552,293	6,836,552,293	6,836,552,293
2211100 Office and General Supplies and Services	1,817,166	1,782,221	1,782,221	1,782,221
2211200 Fuel Oil and Lubricants	1,069,301	1,461,341	1,429,341	1,429,341
2211300 Other Operating Expenses	241,012,028	557,500,724	530,425,189	530,425,189
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	200,000	200,000
2220200 Routine Maintenance - Other Assets	1,413,352	1,386,172	2,772,344	2,772,344
2640400 Other Current Transfers, Grants and Subsidies	26,000,000	25,500,000	140,277,842	140,277,842

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	1,614,446,081	2,246,925,000	4,043,808,236	6,090,088,236
2710100 Government Pension and Retirement Benefits	1,059,243	5,848,891	5,848,891	5,848,891
3110200 Construction of Building	-	262,034,134	262,034,134	262,034,134
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	7,140,000	7,140,000
3111000 Purchase of Office Furniture and General Equipment	-	32,294,000	2,000,000	2,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,778,059	41,653,328	41,653,328	41,653,328
GROSS EXPENDITURE	4,481,545,197	10,116,581,272	11,979,408,201	14,025,688,201
Appropriations in Aid	2,676,779,986	7,586,114,334	7,586,114,334	7,586,114,334
1320100 Grants from International Organizations - Cash through Exchequer	2,676,779,986	7,586,114,334	7,586,114,334	7,586,114,334
NET EXPENDITURE Sub-Head KShs.	1,804,765,211	2,530,466,938	4,393,293,867	6,439,573,867
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H				
NET EXPENDITURE Head ... KShs.	1,804,765,211	2,530,466,938	4,393,293,867	6,439,573,867
1071107800 Special Global Fund - TB Grant - KEN-T.				
1071107801 Special Global Fund - TB Grant - KEN-T				
2110200 Basic Wages - Temporary Employees	6,940,642	5,591,375	5,591,375	5,591,375
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,624,023	2,675,475	2,675,475	2,675,475
2210800 Hospitality Supplies and Services	534,666	545,150	545,150	545,150
2211000 Specialised Materials and Supplies	245,132,780	480,136,546	480,136,546	480,136,546
2211200 Fuel Oil and Lubricants	225,748	230,174	230,174	230,174
2211300 Other Operating Expenses	19,340,893	22,016,175	22,016,175	22,016,175
2640500 Other Capital Grants and Transfers	250,000,000	465,000,000	515,000,000	515,000,000
2710100 Government Pension and Retirement Benefits	1,223,700	1,927,611	1,927,611	1,927,611
3110200 Construction of Building	34,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1	5,931,029	5,931,029	5,931,029
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,674,610	-	-	-
GROSS EXPENDITURE	600,697,063	984,053,535	1,034,053,535	1,034,053,535
Appropriations in Aid	336,229,065	497,719,486	497,719,486	497,719,486

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1320100 Grants from International Organizations - Cash through Exchequer	336,229,065	497,719,486	497,719,486	497,719,486
NET EXPENDITURE Sub-Head KShs.	264,467,998	486,334,049	536,334,049	536,334,049
1071107800 Special Global Fund - TB Grant - KEN-T				
NET EXPENDITURE Head ... KShs.	264,467,998	486,334,049	536,334,049	536,334,049
1071107900 Infrastructure Finance and Public Private Partnership Project 2.				
1071107901 Infrastructure Finance and Public Private Partnership Project 2				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000,000	632,557,750	632,557,750	632,557,750
GROSS EXPENDITURE	200,000,000	632,557,750	632,557,750	632,557,750
NET EXPENDITURE Sub-Head KShs.	200,000,000	632,557,750	632,557,750	632,557,750
1071107900 Infrastructure Finance and Public Private Partnership Project 2				
NET EXPENDITURE Head ... KShs.	200,000,000	632,557,750	632,557,750	632,557,750
1071108000 Social Policy.				
1071108001 Social Policy				
2210800 Hospitality Supplies and Services	3,000,000	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-	-
1071108000 Social Policy				
NET EXPENDITURE Head ... KShs.	3,000,000	-	-	-
1071108100 Kenya Affordable Housing Project.				
1071108101 Kenya Affordable Housing Project				
2211300 Other Operating Expenses	-	100,000,000	100,000,000	100,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,100,000,000	5,000,000,000	5,000,000,000
GROSS EXPENDITURE	-	4,200,000,000	5,100,000,000	5,100,000,000
NET EXPENDITURE Sub-Head KShs.	-	4,200,000,000	5,100,000,000	5,100,000,000
1071108100 Kenya Affordable Housing Project				

VOTE D1071 The National Treasury

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	4,200,000,000	5,100,000,000	5,100,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA).				
1071108201 Kenya Financing Locally Led Climate Action Programme (FLLCoA)				
2210800 Hospitality Supplies and Services	11,380,000	32,760,000	-	-
2211300 Other Operating Expenses	11,150,000	35,532,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	20,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	7,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	470,000	11,858,000	-	-
GROSS EXPENDITURE	50,000,000	100,150,000	-	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	100,150,000	-	-
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)				
NET EXPENDITURE Head ... KShs.	50,000,000	100,150,000	-	-
1071108300 Economic Stimulus Programme.				
1071108301 Support to Flowers/ Horticultural Producers				
2640500 Other Capital Grants and Transfers	-	1,500,000,000	-	-
GROSS EXPENDITURE	-	1,500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	1,500,000,000	-	-
1071108302 Credit Guarantee Scheme				
2640500 Other Capital Grants and Transfers	-	3,000,000,000	-	-
GROSS EXPENDITURE	-	3,000,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	3,000,000,000	-	-
1071108300 Economic Stimulus Programme				
NET EXPENDITURE Head ... KShs.	-	4,500,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1071 The National Treasury Kshs.	16,257,769,183	31,083,728,758	27,574,678,066	31,754,458,066

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			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	1,233,000,000	733,000,000	-	93,000,000	-	-
GROSS EXPENDITURE	1,233,000,000	733,000,000	-	93,000,000	-	-
NET EXPENDITURE	1,233,000,000	733,000,000		93,000,000	-	-
1071100100 Support to Public Financial Management (PFM-R)						
NET EXPENDITURE	1,233,000,000	733,000,000		93,000,000	-	-
1071100400 Study and Capacity Building III.						
1071100401 Headquarters						
2211300 Other Operating Expenses	5,475,000	18,700,000	18,700,000	-	-	-
GROSS EXPENDITURE	5,475,000	18,700,000	18,700,000	-	-	-
Appropriations in Aid	5,475,000	18,700,000		-		-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1310200 Grants from Foreign Governments - Direct Payments	5,475,000	18,700,000		-		-
NET EXPENDITURE	-	-		-		-
1071100400 Study and Capacity Building III						
NET EXPENDITURE	-	-		-		-
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PP						
1071100701 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	193,835,000	466,600,600	-	-	-	466,600,600
GROSS EXPENDITURE	193,835,000	466,600,600	-	-	-	466,600,600
NET EXPENDITURE	193,835,000	466,600,600		-	-	466,600,600
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP						
NET EXPENDITURE	193,835,000	466,600,600		-	-	466,600,600
1071101300 Technical Support Programme (ERD).						

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071101301 Headquarters						
2211300 Other Operating Expenses	5,300,000	10,000,000	-	10,000,000	-	-
GROSS EXPENDITURE	5,300,000	10,000,000	-	10,000,000	-	-
NET EXPENDITURE	5,300,000	10,000,000		10,000,000	-	-
1071101300 Technical Support Programme (ERD)						
NET EXPENDITURE	5,300,000	10,000,000		10,000,000	-	-
1071101400 Regional integration implementation program.						
1071101401 Headquarters						
2640500 Other Capital Grants and Transfers	250,000,000	250,000,000	-	250,000,000	-	-
GROSS EXPENDITURE	250,000,000	250,000,000	-	250,000,000	-	-
NET EXPENDITURE	250,000,000	250,000,000		250,000,000	-	-
1071101400 Regional integration implementation program						
NET EXPENDITURE	250,000,000	250,000,000		250,000,000	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071101600 Profit Programme.						
1071101601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	66,075,000	-	-	-	-
2640500 Other Capital Grants and Transfers	9,098,900	-	-	-	-	-
4110300 Domestic Loans to Financial Institutions	216,000,000	-	-	-	-	-
GROSS EXPENDITURE	285,098,900	66,075,000	-	-	-	-
Appropriations in Aid	92,098,900	-		-		-
5120200 Foreign Borrowing - Direct Payments	92,098,900	-		-		-
NET EXPENDITURE	193,000,000	66,075,000		-	-	-
1071101600 Profit Programme						
NET EXPENDITURE	193,000,000	66,075,000		-	-	-
1071101700 Financial Sector Support Project (FSSP).						

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071101701 Headquarters						
2210700 Training Expenses	86,641,116	43,320,558	-	-	-	43,320,558
2211300 Other Operating Expenses	481,643,783	164,554,270	-	-	-	164,554,270
3111100 Purchase of Specialised Plant, Equipment and Machinery	318,597,731	263,448,260	-	-	-	263,448,260
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	86,641,116	21,660,279	-	-	-	21,660,279
GROSS EXPENDITURE	973,523,746	492,983,367	-	-	-	492,983,367
Appropriations in Aid	323,523,746	-		-		-
1320200 Grants from International Organizations	323,523,746	-		-		-
NET EXPENDITURE	650,000,000	492,983,367		-	-	492,983,367
1071101700 Financial Sector Support Project (FSSP)						
NET EXPENDITURE	650,000,000	492,983,367		-	-	492,983,367
1071102000 Replacement of four (4No.) lifts at Bima.						
1071102001 Replacement of four (4No.) lifts at Bima						

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1071102000 Replacement of four (4No.) lifts at Bima						
NET EXPENDITURE	50,000,000	-	-	-	-	-
1071102200 Strategic Investments in Public Enterprises.						
1071102201 Strategic Investments in Public Enterprises						
2510200 Subsidies to Financial Institutions	1,200,000,000	500,000,000	-	-	-	-
2820200 Capital Transfer to Public Financial Institutions and Enterprises	1,600,000,000	-	-	-	-	-
4110200 Domestic Loans to Non-Financial Public Enterprises	5,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	7,800,000,000	500,000,000	-	-	-	-
NET EXPENDITURE	7,800,000,000	500,000,000	-	-	-	-
1071102200 Strategic Investments in Public Enterprises						

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	7,800,000,000	500,000,000		-	-	-
1071102400 Water Reticulation works at Treasury, Bima and Herufi House.						
1071102401 Water Reticulation works at Treasury, Bima and Herufi House						
3110300 Refurbishment of Buildings	122,916,922	125,800,000	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	40,000,000	25,000,000	-	-	-	-
GROSS EXPENDITURE	162,916,922	150,800,000	-	-	-	-
NET EXPENDITURE	162,916,922	150,800,000		-	-	-
1071102400 Water Reticulation works at Treasury, Bima and Herufi House						
NET EXPENDITURE	162,916,922	150,800,000		-	-	-
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS.						
1071102501 Equity Acquisition, Operations, Maintenance in TEAMS						
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	65,000,000	80,000,000	-	-	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	65,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	65,000,000	80,000,000		-	-	-
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS						
NET EXPENDITURE	65,000,000	80,000,000		-	-	-
1071102600 Equity and Subscriptions in International Financial Institutions.						
1071102601 Equity and Subscriptions in International Financial Institutions						
4150200 Equity Participation in Foreign financial Institutions operating Abroad	535,000,000	1,120,000,000	-	-	-	-
GROSS EXPENDITURE	535,000,000	1,120,000,000	-	-	-	-
NET EXPENDITURE	535,000,000	1,120,000,000		-	-	-
1071102600 Equity and Subscriptions in International Financial Institutions						
NET EXPENDITURE	535,000,000	1,120,000,000		-	-	-
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management.						

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071102701 Enterprise Resource Planning (ERP) and Customer Relations Management						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	40,000,000		-	-	-
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management						
NET EXPENDITURE	150,000,000	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	150,000,000	40,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	40,000,000	-	-	-	-
NET EXPENDITURE	150,000,000	40,000,000		-	-	-
1071102800 Establishment of secure and coordinated border control points						
NET EXPENDITURE	150,000,000	40,000,000		-	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	150,000,000	42,390,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	42,390,000	-	-	-	-
NET EXPENDITURE	150,000,000	42,390,000		-	-	-
1071103000 Construction of alternate Data Recovery Centre						
NET EXPENDITURE	150,000,000	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	30,000,000	-	-	-	-
GROSS EXPENDITURE	30,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	30,000,000	30,000,000		-	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071103200 Rehabilitation and Expansion of Herufi Data Center						
NET EXPENDITURE	30,000,000	30,000,000		-	-	-
1071103800 Data warehouse business intelligence.						
1071103801 Data warehouse business intelligence						
2640500 Other Capital Grants and Transfers	40,345,233	-	-	-	-	-
GROSS EXPENDITURE	40,345,233	-	-	-	-	-
NET EXPENDITURE	40,345,233	-		-	-	-
1071103800 Data warehouse business intelligence						
NET EXPENDITURE	40,345,233	-		-	-	-
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices.						
1071103901 Construction of Sub-county Treasuries and Internal Audit Offices						
3110200 Construction of Building	44,766,764	-	-	-	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	40,025,000	-	-	-	-	-
GROSS EXPENDITURE	84,791,764	-	-	-	-	-
NET EXPENDITURE	84,791,764	-	-	-	-	-
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices						
NET EXPENDITURE	84,791,764	-	-	-	-	-
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	415,000,000	425,000,000	-	-	-	-
GROSS EXPENDITURE	415,000,000	425,000,000	-	-	-	-
NET EXPENDITURE	415,000,000	425,000,000	-	-	-	-
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
NET EXPENDITURE	415,000,000	425,000,000	-	-	-	-
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite.						

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
2211300 Other Operating Expenses	140,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	140,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	140,000,000	50,000,000				
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
NET EXPENDITURE	140,000,000	50,000,000				
1071104400 Contingency Fund Transfers.						
1071104401 Contingency Fund Transfers						
2810200 Civil Contingency Reserves	-	5,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000,000				
1071104400 Contingency Fund Transfers						

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	5,000,000,000		-	-	-
1071104500 Equalisation Fund Transfers.						
1071104501 Equalisation Fund Transfers						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,532,000,000	-	-	-	-
GROSS EXPENDITURE	-	6,532,000,000	-	-	-	-
NET EXPENDITURE	-	6,532,000,000		-	-	-
1071104500 Equalisation Fund Transfers						
NET EXPENDITURE	-	6,532,000,000		-	-	-
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	150,000,000	350,000,000	-	-	-	-
GROSS EXPENDITURE	150,000,000	350,000,000	-	-	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	150,000,000	350,000,000		-	-	-
1071104800 Procurement of county point to point connectivity for IFMIS system						
NET EXPENDITURE	150,000,000	350,000,000		-	-	-
1071104900 Document management system.						
1071104901 Document management system						
2211300 Other Operating Expenses	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1071104900 Document management system						
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1071105100 Provision of Procure to Pay - System Integrator for Parastatals.						
1071105101 Provision of Procure to Pay - System Integrator for Parastatals						

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	300,000,000	-	-	-	-	-
GROSS EXPENDITURE	300,000,000	-	-	-	-	-
NET EXPENDITURE	300,000,000	-	-	-	-	-
1071105100 Provision of Procure to Pay - System Integrator for Parastatals						
NET EXPENDITURE	300,000,000	-	-	-	-	-
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	90,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	90,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	90,000,000	100,000,000	-	-	-	-
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
NET EXPENDITURE	90,000,000	100,000,000	-	-	-	-
1071105600 Establishment of Regional offices - PPOA.						

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071105601 Establishment of Regional offices - PPRA						
2630200 Capital Grants to Government Agencies and other Levels of Government	360,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	360,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	360,000,000	50,000,000	-	-	-	-
1071105600 Establishment of Regional offices - PPRA						
NET EXPENDITURE	360,000,000	50,000,000	-	-	-	-
1071105700 Single Window Support Project.						
1071105701 Single Window Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	300,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	300,000,000	300,000,000	-	-	-	-
1071105700 Single Window Support Project						

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	300,000,000	300,000,000		-	-	-
1071105800 Development of Integrated Unclaimed Financial Assets Reporting System.						
1071105801 Development of Integrated Unclaimed Financial Assets Reporting System						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-		-	-	-
1071105800 Development of Integrated Unclaimed Financial Assets Reporting System						
NET EXPENDITURE	50,000,000	-		-	-	-
1071106100 Professional capacity development program for policy analysts.						
1071106101 Professional capacity development program for policy analysts						
2211300 Other Operating Expenses	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	4,000,000	-	-	-	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	4,000,000	-		-		-
1071106100 Professional capacity development program for policy analysts						
NET EXPENDITURE	4,000,000	-		-		-
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	55,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	55,000,000	30,000,000	-	-	-	-
NET EXPENDITURE	55,000,000	30,000,000		-	-	-
1071106400 Development of market openness gauge system						
NET EXPENDITURE	55,000,000	30,000,000		-	-	-
1071106600 Strategic Response to Public Initiatives.						
1071106601 Strategic Response to Public Initiatives						

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,200,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,200,000,000	-	-	-	-
NET EXPENDITURE	-	1,200,000,000				
1071106600 Strategic Response to Public Initiatives						
NET EXPENDITURE	-	1,200,000,000				
1071107600 Special Global Fund - Malaria Grant - KEN-M.						
1071107601 Special Global Fund - Malaria Grant - KEN-M						
2110200 Basic Wages - Temporary Employees	20,658,627	20,956,558	-	20,956,558	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,255,057	1,230,921	-	1,230,921	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,736,403	1,720,000	-	1,720,000	-	-
2211000 Specialised Materials and Supplies	597,532,000	3,402,236,109	3,402,236,109	-	-	-
2211200 Fuel Oil and Lubricants	903,782	1,607,940	-	1,607,940	-	-
2211300 Other Operating Expenses	42,952,159	203,386,635	190,631,220	12,755,415	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,064,927	2,126,755	-	2,126,755	-	-
2640500 Other Capital Grants and Transfers	250,000,000	466,000,000	-	-	-	-
2710100 Government Pension and Retirement Benefits	-	18,973,465	-	18,973,465	-	-
GROSS EXPENDITURE	916,102,955	4,118,238,383	3,592,867,329	59,371,054	-	-
Appropriations in Aid	637,755,900	3,592,867,329		-		-
1320100 Grants from International Organizations - Cash through Exchequer	637,755,900	3,592,867,329		-		-
NET EXPENDITURE	278,347,055	525,371,054		59,371,054	-	-
1071107600 Special Global Fund - Malaria Grant - KEN-M						
NET EXPENDITURE	278,347,055	525,371,054		59,371,054	-	-
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H.						
1071107701 Special Global Fund - HIV-AIDS Grant - KEN-H						
2110200 Basic Wages - Temporary Employees	8,853,726	8,674,207	-	8,674,207	-	-
2110300 Personal Allowance - Paid as Part of Salary	15,220,824	16,136,633	-	16,136,633	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	982,400	1,188,147	-	1,188,147	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,799,913	50,504,992	-	50,504,992	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	7,087,562	5,662,124	-	5,662,124	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	-	500,000	-	-
2210700 Training Expenses	19,716,274	11,552,567	-	11,552,567	-	-
2210800 Hospitality Supplies and Services	457,078	3,060,000	-	3,060,000	-	-
2210900 Insurance Costs	6,241,281	6,164,498	-	6,164,498	-	-
2211000 Specialised Materials and Supplies	2,467,390,909	6,836,552,293	6,836,552,293	-	-	-
2211100 Office and General Supplies and Services	1,817,166	1,782,221	-	1,782,221	-	-
2211200 Fuel Oil and Lubricants	1,069,301	1,461,341	-	1,461,341	-	-
2211300 Other Operating Expenses	241,012,028	557,500,724	445,874,579	111,626,145	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	-	200,000	-	-
2220200 Routine Maintenance - Other Assets	1,413,352	1,386,172	-	1,386,172	-	-
2640400 Other Current Transfers, Grants and Subsidies	26,000,000	25,500,000	-	25,500,000	-	-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	1,614,446,081	2,246,925,000	-	-	-	-
2710100 Government Pension and Retirement Benefits	1,059,243	5,848,891	-	5,848,891	-	-
3110200 Construction of Building	-	262,034,134	262,034,134	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	32,294,000	-	32,294,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,778,059	41,653,328	41,653,328	-	-	-
GROSS EXPENDITURE	4,481,545,197	10,116,581,272	7,586,114,334	283,541,938	-	-
Appropriations in Aid	2,676,779,986	7,586,114,334		-		-
1320100 Grants from International Organizations - Cash through Exchequer	2,676,779,986	7,586,114,334		-		-
NET EXPENDITURE	1,804,765,211	2,530,466,938		283,541,938	-	-
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H						
NET EXPENDITURE	1,804,765,211	2,530,466,938		283,541,938	-	-
1071107800 Special Global Fund - TB Grant - KEN-T.						
1071107801 Special Global Fund - TB Grant - KEN-T						

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	6,940,642	5,591,375	-	5,591,375	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,624,023	2,675,475	-	2,675,475	-	-
2210800 Hospitality Supplies and Services	534,666	545,150	-	545,150	-	-
2211000 Specialised Materials and Supplies	245,132,780	480,136,546	480,136,546	-	-	-
2211200 Fuel Oil and Lubricants	225,748	230,174	-	230,174	-	-
2211300 Other Operating Expenses	19,340,893	22,016,175	17,582,940	4,433,235	-	-
2640500 Other Capital Grants and Transfers	250,000,000	465,000,000	-	-	-	-
2710100 Government Pension and Retirement Benefits	1,223,700	1,927,611	-	1,927,611	-	-
3110200 Construction of Building	34,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1	5,931,029	-	5,931,029	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,674,610	-	-	-	-	-
GROSS EXPENDITURE	600,697,063	984,053,535	497,719,486	21,334,049	-	-
Appropriations in Aid	336,229,065	497,719,486		-		-
1320100 Grants from International Organizations - Cash through Exchequer	336,229,065	497,719,486		-		-

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	264,467,998	486,334,049		21,334,049	-	-
1071107800 Special Global Fund - TB Grant - KEN-T						
NET EXPENDITURE	264,467,998	486,334,049		21,334,049	-	-
1071107900 Infrastructure Finance and Public Private Partnership Project 2.						
1071107901 Infrastructure Finance and Public Private Partnership Project 2						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000,000	632,557,750	-	-	-	632,557,750
GROSS EXPENDITURE	200,000,000	632,557,750	-	-	-	632,557,750
NET EXPENDITURE	200,000,000	632,557,750		-	-	632,557,750
1071107900 Infrastructure Finance and Public Private Partnership Project 2						
NET EXPENDITURE	200,000,000	632,557,750		-	-	632,557,750
1071108000 Social Policy.						
1071108001 Social Policy						

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000	-	-	-	-	-
NET EXPENDITURE	3,000,000	-	-	-	-	-
1071108000 Social Policy						
NET EXPENDITURE	3,000,000	-	-	-	-	-
1071108100 Kenya Affordable Housing Project.						
1071108101 Kenya Affordable Housing Project						
2211300 Other Operating Expenses	-	100,000,000	-	-	-	100,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,100,000,000	-	-	-	4,100,000,000
GROSS EXPENDITURE	-	4,200,000,000	-	-	-	4,200,000,000
NET EXPENDITURE	-	4,200,000,000	-	-	-	4,200,000,000
1071108100 Kenya Affordable Housing Project						
NET EXPENDITURE	-	4,200,000,000	-	-	-	4,200,000,000

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA).						
1071108201 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
2210800 Hospitality Supplies and Services	11,380,000	32,760,000	-	-	-	32,760,000
2211300 Other Operating Expenses	11,150,000	35,532,000	-	-	-	35,532,000
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	20,000,000	-	-	-	20,000,000
3111000 Purchase of Office Furniture and General Equipment	7,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	470,000	11,858,000	-	-	-	11,858,000
GROSS EXPENDITURE	50,000,000	100,150,000	-	-	-	100,150,000
NET EXPENDITURE	50,000,000	100,150,000				100,150,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
NET EXPENDITURE	50,000,000	100,150,000				100,150,000
1071108300 Economic Stimulus Programme.						

VOTE 1071 The National Treasury

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071108301 Support to Flowers/ Horticultural Producers						
2640500 Other Capital Grants and Transfers	-	1,500,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,500,000,000	-	-	-	-
NET EXPENDITURE	-	1,500,000,000				
1071108302 Credit Guarantee Scheme						
2640500 Other Capital Grants and Transfers	-	3,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	3,000,000,000	-	-	-	-
NET EXPENDITURE	-	3,000,000,000				
1071108300 Economic Stimulus Programme						
NET EXPENDITURE	-	4,500,000,000				
TOTAL FOR VOTE D1071 The National Treasury	16,257,769,183	31,083,728,758	11,695,401,149	717,247,041	-	5,892,291,717

VOTE D1072 State Department for Planning

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

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

(KShs 42,402,820,416)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	45,369,428	45,290,000	-	45,290,000	46,190,000	90,500,000
1072100300 Support to Kenya Institute for Public Policy Research & Analysis	-	5,000,000	-	5,000,000	5,000,000	5,000,000
1072100600 Community Empowerment and Institutional Support Project	13,590,572	17,000,000	-	17,000,000	10,460,000	27,990,000
1072100800 Integration and Coordination with ICPD POA-NCAPD	170,763,358	87,372,816	7,127,400	80,245,416	107,452,816	73,352,816
1072100900 Data Collection and Data Base Development	16,000,000	66,965,000	8,520,000	58,445,000	30,520,000	211,679,184
1072101000 M&E Directorate	3,500,000	6,768,000	1,768,000	5,000,000	26,777,184	6,768,000
1072101100 Social Policy and Statistics (KNBS)	-	-	-	-	13,000,000	13,000,000
1072101200 Social Policy and Research	-	-	-	-	12,000,000	12,000,000
1072101300 Social Policy (MED)	-	-	-	-	5,280,000	5,280,000

VOTE D1072 State Department for Planning

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

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

(KShs 42,402,820,416)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1072101500 National Government Constituency Fund(NGCDF)	41,714,800,000	41,714,800,000	-	41,714,800,000	42,360,500,000	50,924,200,000
1072101700 Macro Economic Planning and International Relations	22,410,000	21,000,000	-	21,000,000	16,920,000	29,970,000
1072101900 Kenya National Bureau of Statistics-Census	20,000,000	11,000,000	-	11,000,000	9,610,000	14,980,000
1072102000 Kenya Statistics Programme For Results	1,389,000,000	240,000,000	-	240,000,000	-	-
1072108000 Devolution Support Programme For-Results (P for R)	60,040,000	60,040,000	-	60,040,000	60,040,000	-
1072108500 National Food and Nutrition Project - KNBS	50,000,000	140,000,000	-	140,000,000	99,500,000	-
1072108600 Child Sensitive Budget Analysis	-	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	-	-	-
TOTAL FOR VOTE D1072 State Department for Planning	43,505,473,358	42,453,435,816	50,615,400	42,402,820,416	42,808,250,000	51,419,720,000

VOTE D1072 State Department for Planning

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES).				
1072100101 Headquarters				
3110300 Refurbishment of Buildings	2,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	43,369,428	45,290,000	46,190,000	90,500,000
GROSS EXPENDITURE	45,369,428	45,290,000	46,190,000	90,500,000
NET EXPENDITURE Sub-Head KShs.	45,369,428	45,290,000	46,190,000	90,500,000
1072100100 National Integrated Monitoring and Evaluation System (NIMES)				
NET EXPENDITURE Head ... KShs.	45,369,428	45,290,000	46,190,000	90,500,000
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	5,000,000	5,000,000
GROSS EXPENDITURE	-	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	5,000,000	5,000,000
1072100300 Support to Kenya Institute for Public Policy Research & Analysis				
NET EXPENDITURE Head ... KShs.	-	5,000,000	5,000,000	5,000,000
1072100600 Community Empowerment and Institutional Support Project.				
1072100601 Headquarters				
3110300 Refurbishment of Buildings	3,916,723	1,500,000	1,100,000	2,510,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,673,849	15,500,000	9,360,000	25,480,000
GROSS EXPENDITURE	13,590,572	17,000,000	10,460,000	27,990,000
NET EXPENDITURE Sub-Head KShs.	13,590,572	17,000,000	10,460,000	27,990,000
1072100600 Community Empowerment and Institutional Support Project				
NET EXPENDITURE Head ... KShs.	13,590,572	17,000,000	10,460,000	27,990,000
1072100800 Integration and Coordination with ICPD POA-NCAPD.				

VOTE D1072 State Department for Planning

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1072100801 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	170,763,358	87,372,816	107,452,816	73,352,816
GROSS EXPENDITURE	170,763,358	87,372,816	107,452,816	73,352,816
Appropriations in Aid	-	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
NET EXPENDITURE Sub-Head KShs.	170,763,358	80,245,416	100,325,416	66,225,416
1072100800 Integration and Coordination with ICPD POA-NCAPD				
NET EXPENDITURE Head ... KShs.	170,763,358	80,245,416	100,325,416	66,225,416
1072100900 Data Collection and Data Base Development.				
1072100901 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,300,000	66,965,000	30,520,000	211,679,184
GROSS EXPENDITURE	20,300,000	66,965,000	30,520,000	211,679,184
Appropriations in Aid	4,300,000	8,520,000	8,520,000	8,520,000
1320200 Grants from International Organizations	4,300,000	8,520,000	8,520,000	8,520,000
NET EXPENDITURE Sub-Head KShs.	16,000,000	58,445,000	22,000,000	203,159,184
1072100900 Data Collection and Data Base Development				
NET EXPENDITURE Head ... KShs.	16,000,000	58,445,000	22,000,000	203,159,184
1072101000 M&E Directorate.				
1072101001 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,500,000	6,768,000	26,777,184	6,768,000
GROSS EXPENDITURE	3,500,000	6,768,000	26,777,184	6,768,000
Appropriations in Aid	-	1,768,000	1,768,000	1,768,000
1320200 Grants from International Organizations	-	1,768,000	1,768,000	1,768,000
NET EXPENDITURE Sub-Head KShs.	3,500,000	5,000,000	25,009,184	5,000,000
1072101000 M&E Directorate				
NET EXPENDITURE Head ... KShs.	3,500,000	5,000,000	25,009,184	5,000,000

VOTE D1072 State Department for Planning

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1072101100 Social Policy and Statistics (KNBS).				
1072101101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	13,000,000	13,000,000
GROSS EXPENDITURE	-	-	13,000,000	13,000,000
Appropriations in Aid	-	-	6,000,000	6,000,000
1320200 Grants from International Organizations	-	-	6,000,000	6,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	7,000,000	7,000,000
1072101100 Social Policy and Statistics (KNBS)				
NET EXPENDITURE Head ... KShs.	-	-	7,000,000	7,000,000
1072101200 Social Policy and Research.				
1072101201 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	12,000,000	12,000,000
GROSS EXPENDITURE	-	-	12,000,000	12,000,000
Appropriations in Aid	-	-	6,000,000	6,000,000
1320200 Grants from International Organizations	-	-	6,000,000	6,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	6,000,000	6,000,000
1072101200 Social Policy and Research				
NET EXPENDITURE Head ... KShs.	-	-	6,000,000	6,000,000
1072101300 Social Policy (MED).				
1072101301 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	5,280,000	5,280,000
GROSS EXPENDITURE	-	-	5,280,000	5,280,000
Appropriations in Aid	-	-	5,280,000	5,280,000
1320200 Grants from International Organizations	-	-	5,280,000	5,280,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-

VOTE D1072 State Department for Planning

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1072101300 Social Policy (MED)				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1072101500 National Government Constituency Fund(NGCDF).				
1072101501 National Government Constituency Fund(NGCDF)				
2630200 Capital Grants to Government Agencies and other Levels of Government	41,714,800,000	41,714,800,000	42,360,500,000	50,924,200,000
GROSS EXPENDITURE	41,714,800,000	41,714,800,000	42,360,500,000	50,924,200,000
NET EXPENDITURE Sub-Head KShs.	41,714,800,000	41,714,800,000	42,360,500,000	50,924,200,000
1072101500 National Government Constituency Fund(NGCDF)				
NET EXPENDITURE Head ... KShs.	41,714,800,000	41,714,800,000	42,360,500,000	50,924,200,000
1072101700 Macro Economic Planning and International Relations.				
1072101701 Macro Economic Planning and International Relations				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	22,410,000	21,000,000	16,920,000	29,970,000
GROSS EXPENDITURE	22,410,000	21,000,000	16,920,000	29,970,000
NET EXPENDITURE Sub-Head KShs.	22,410,000	21,000,000	16,920,000	29,970,000
1072101700 Macro Economic Planning and International Relations				
NET EXPENDITURE Head ... KShs.	22,410,000	21,000,000	16,920,000	29,970,000
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	20,000,000	11,000,000	9,610,000	14,980,000
GROSS EXPENDITURE	20,000,000	11,000,000	9,610,000	14,980,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	11,000,000	9,610,000	14,980,000
1072101900 Kenya National Bureau of Statistics-Census				
NET EXPENDITURE Head ... KShs.	20,000,000	11,000,000	9,610,000	14,980,000
1072102000 Kenya Statistics Programme For Results.				

VOTE D1072 State Department for Planning

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1072102001 Kenya Statistics Programme For Results				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,389,000,000	240,000,000	-	-
GROSS EXPENDITURE	1,389,000,000	240,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	1,389,000,000	240,000,000	-	-
1072102000 Kenya Statistics Programme For Results				
NET EXPENDITURE Head ... KShs.	1,389,000,000	240,000,000	-	-
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	60,040,000	60,040,000	60,040,000	-
GROSS EXPENDITURE	60,040,000	60,040,000	60,040,000	-
NET EXPENDITURE Sub-Head KShs.	60,040,000	60,040,000	60,040,000	-
1072108000 Devolution Support Programme For-Results (P for R)				
NET EXPENDITURE Head ... KShs.	60,040,000	60,040,000	60,040,000	-
1072108500 National Food and Nutrition Project - KNBS.				
1072108501 National Food and Nutrition Project - KNBS				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	140,000,000	99,500,000	-
GROSS EXPENDITURE	50,000,000	140,000,000	99,500,000	-
NET EXPENDITURE Sub-Head KShs.	50,000,000	140,000,000	99,500,000	-
1072108500 National Food and Nutrition Project - KNBS				
NET EXPENDITURE Head ... KShs.	50,000,000	140,000,000	99,500,000	-
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 Sub-Head KShs.	-	5,000,000	5,000,000	5,000,000

VOTE D1072 State Department for Planning

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1072108600 Child Sensitive Budget Analysis				
NET EXPENDITURE Head ... KShs.	-	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	52,985,610	33,200,000	-	-
GROSS EXPENDITURE	52,985,610	33,200,000	-	-
Appropriations in Aid	52,985,610	33,200,000	-	-
1320100 Grants from International Organizations - Cash through Exchequer	52,985,610	33,200,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1072108700 Making Every Woman and Girl Count				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1072 State Department for Planning				
Kshs.	43,505,473,358	42,402,820,416	42,773,554,600	51,385,024,600

VOTE 1072 State Department for Planning

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES).						
1072100101 Headquarters						
3110300 Refurbishment of Buildings	2,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	43,369,428	45,290,000	-	-	-	-
GROSS EXPENDITURE	45,369,428	45,290,000	-	-	-	-
NET EXPENDITURE	45,369,428	45,290,000		-	-	-
1072100100 National Integrated Monitoring and Evaluation System (NIMES)						
NET EXPENDITURE	45,369,428	45,290,000		-	-	-
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	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-

VOTE 1072 State Department for Planning

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	5,000,000		-	-	-
1072100300 Support to Kenya Institute for Public Policy Research & Analysis						
NET EXPENDITURE	-	5,000,000		-	-	-
1072100600 Community Empowerment and Institutional Support Project.						
1072100601 Headquarters						
3110300 Refurbishment of Buildings	3,916,723	1,500,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,673,849	15,500,000	-	-	-	-
GROSS EXPENDITURE	13,590,572	17,000,000	-	-	-	-
NET EXPENDITURE	13,590,572	17,000,000		-	-	-
1072100600 Community Empowerment and Institutional Support Project						
NET EXPENDITURE	13,590,572	17,000,000		-	-	-
1072100800 Integration and Coordination with ICPD POA-NCAPD.						

VOTE 1072 State Department for Planning

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1072100801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	170,763,358	87,372,816	7,127,400	49,245,416	-	-
GROSS EXPENDITURE	170,763,358	87,372,816	7,127,400	49,245,416	-	-
Appropriations in Aid	-	7,127,400		-		-
1320100 Grants from International Organizations - Cash through Exchequer	-	7,127,400		-		-
NET EXPENDITURE	170,763,358	80,245,416		49,245,416	-	-
1072100800 Integration and Coordination with ICPD POA-NCAPD						
NET EXPENDITURE	170,763,358	80,245,416		49,245,416	-	-
1072100900 Data Collection and Data Base Development.						
1072100901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,300,000	66,965,000	8,520,000	58,445,000	-	-
GROSS EXPENDITURE	20,300,000	66,965,000	8,520,000	58,445,000	-	-
Appropriations in Aid	4,300,000	8,520,000		-		-

VOTE 1072 State Department for Planning

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	4,300,000	8,520,000		-		-
NET EXPENDITURE	16,000,000	58,445,000		58,445,000	-	-
1072100900 Data Collection and Data Base Development						
NET EXPENDITURE	16,000,000	58,445,000		58,445,000	-	-
1072101000 M&E Directorate.						
1072101001 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,500,000	6,768,000	1,768,000	5,000,000	-	-
GROSS EXPENDITURE	3,500,000	6,768,000	1,768,000	5,000,000	-	-
Appropriations in Aid	-	1,768,000		-		-
1320200 Grants from International Organizations	-	1,768,000		-		-
NET EXPENDITURE	3,500,000	5,000,000		5,000,000	-	-
1072101000 M&E Directorate						
NET EXPENDITURE	3,500,000	5,000,000		5,000,000	-	-

VOTE 1072 State Department for Planning

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1072101500 National Government Constituency Fund(NGCDF).						
1072101501 National Government Constituency Fund(NGCDF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,714,800,000	41,714,800,000	-	-	-	-
GROSS EXPENDITURE	41,714,800,000	41,714,800,000	-	-	-	-
NET EXPENDITURE	41,714,800,000	41,714,800,000		-	-	-
1072101500 National Government Constituency Fund(NGCDF)						
NET EXPENDITURE	41,714,800,000	41,714,800,000		-	-	-
1072101700 Macro Economic Planning and International Relations.						
1072101701 Macro Economic Planning and International Relations						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	22,410,000	21,000,000	-	-	-	-
GROSS EXPENDITURE	22,410,000	21,000,000	-	-	-	-
NET EXPENDITURE	22,410,000	21,000,000		-	-	-

VOTE 1072 State Department for Planning

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1072101700 Macro Economic Planning and International Relations						
NET EXPENDITURE	22,410,000	21,000,000		-	-	-
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	20,000,000	11,000,000	-	-	-	-
GROSS EXPENDITURE	20,000,000	11,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	11,000,000		-	-	-
1072101900 Kenya National Bureau of Statistics-Census						
NET EXPENDITURE	20,000,000	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	1,389,000,000	240,000,000	-	-	-	-

VOTE 1072 State Department for Planning

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	1,389,000,000	240,000,000	-	-	-	-
NET EXPENDITURE	1,389,000,000	240,000,000		-	-	-
1072102000 Kenya Statistics Programme For Results						
NET EXPENDITURE	1,389,000,000	240,000,000		-	-	-
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	60,040,000	60,040,000	-	-	-	-
GROSS EXPENDITURE	60,040,000	60,040,000	-	-	-	-
NET EXPENDITURE	60,040,000	60,040,000		-	-	-
1072108000 Devolution Support Programme For-Results (P for R)						
NET EXPENDITURE	60,040,000	60,040,000		-	-	-
1072108500 National Food and Nutrition Project - KNBS.						

VOTE 1072 State Department for Planning

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1072108501 National Food and Nutrition Project - KNBS						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	140,000,000	-	140,000,000	-	-
GROSS EXPENDITURE	50,000,000	140,000,000	-	140,000,000	-	-
NET EXPENDITURE	50,000,000	140,000,000		140,000,000	-	-
1072108500 National Food and Nutrition Project - KNBS						
NET EXPENDITURE	50,000,000	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	-	-
GROSS EXPENDITURE	-	5,000,000	-	5,000,000	-	-
NET EXPENDITURE	-	5,000,000		5,000,000	-	-
1072108600 Child Sensitive Budget Analysis						
NET EXPENDITURE	-	5,000,000		5,000,000	-	-

VOTE 1072 State Department for Planning

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	52,985,610	33,200,000	33,200,000	-	-	-
GROSS EXPENDITURE	52,985,610	33,200,000	33,200,000	-	-	-
Appropriations in Aid	52,985,610	33,200,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	52,985,610	33,200,000		-		-
NET EXPENDITURE	-	-		-	-	-
1072108700 Making Every Woman and Girl Count						
NET EXPENDITURE	-	-		-	-	-
TOTAL FOR VOTE D1072 State Department for Planning	43,505,473,358	42,402,820,416	50,615,400	257,690,416	-	-

VOTE D1081 Ministry of Health

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

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

(KShs 43,591,658,194)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081101600 Expansion of Wajir Level IV Hospital	-	400,000,000	400,000,000	-	857,000,000	700,000,000
1081101700 KNH Burns and Paediatrics Center	175,240,000	888,103,920	638,103,920	250,000,000	-	-
1081101800 National Commodities Warehousing Center (KEMSA)	262,500,000	250,000,000	-	250,000,000	130,080,000	-
1081102100 East Africa Public Laboratory Networking Project	453,462,796	-	-	-	-	-
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	82,000,000	1,245,000,000	1,100,000,000	145,000,000	3,297,000,000	3,200,000,000
1081102700 Rongai Hospital Project(Trauma Management Center)	-	250,000,000	250,000,000	-	1,650,700,000	869,000,000
1081103200 Nutrition	-	80,000,000	-	80,000,000	730,000,000	630,000,000
1081103300 Environmental Health Services	56,075,868	-	-	-	-	-
1081103700 Clinical Waste Disposal System Project	-	143,000,000	113,000,000	30,000,000	-	-

VOTE D1081 Ministry of Health

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

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

(KShs 43,591,658,194)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081104000 Clinical Laboratory And Radiology Services Improvement	-	243,000,000	243,000,000	-	243,000,000	-
1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	6,205,000,000	6,205,000,000	-	6,205,000,000	459,900,000	-
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 & Staff house-Mathari Teaching & Referral Hospital	115,200,000	35,000,000	-	35,000,000	100,000,000	200,000,000
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt	15,000,000	8,080,000	-	8,080,000	10,000,000	20,000,000
1081105100 Procurement of Equipment at the National Blood Transfusion Services	175,280,000	600,000,000	-	600,000,000	1,083,000,000	1,300,000,000
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra	100,750,000	200,000,000	-	200,000,000	200,000,000	200,000,000
1081105300 Procurement of Family Planning & Reproductive Health Commodities	245,000,000	863,000,000	-	863,000,000	863,000,000	690,200,000
1081105500 (Vaccines and Immunizations)	748,000,000	1,400,000,000	-	1,400,000,000	1,559,190,000	-
1081105700 Construction of buildings- Tuition blocks at KMTC	211,000,000	127,520,000	-	127,520,000	130,000,000	260,000,000
1081105800 Construction and equipping of laboratory and class rooms KMTC	330,000,000	253,790,000	-	253,790,000	260,000,000	520,000,000

VOTE D1081 Ministry of Health

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

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

(KShs 43,591,658,194)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081106100 Establishment of Regional Cancer Centers	400,000,000	400,000,000	-	400,000,000	400,000,000	400,000,000
1081106400 Completion and Equipping Day-care Centre - KNH	50,000,000	48,840,000	-	48,840,000	40,000,000	26,960,000
1081107000 Cancer & Chronic Disease Management Centre - MTRH	350,000,000	288,250,000	-	288,250,000	62,000,000	124,000,000
1081107100 Construction and Equipping Children Hospital- MTRH	37,500,000	28,840,000	-	28,840,000	71,160,000	142,300,000
1081107300 Expansion and Equipping of ICU-MTRH	63,750,000	49,030,000	-	49,030,000	-	-
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	37,980,000	85,200,000	-	85,200,000	100,000,000	50,000,000
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)	32,750,000	28,840,000	-	28,840,000	30,000,000	60,000,000
1081108100 Sample Storage facility - KEMRI	21,250,000	26,300,000	-	26,300,000	-	-
1081108400 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga)	6,000,000	-	-	-	-	-
1081109400 Roll-out of Universal Health Coverage	12,007,881,630	12,525,310,000	-	12,525,310,000	16,763,270,000	28,832,540,000
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	30,000,000	579,221,735	569,221,735	10,000,000	1,983,920,000	1,600,000,000

VOTE D1081 Ministry of Health

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

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

(KShs 43,591,658,194)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081110200 Support to Universal Health Care in the Devolved System in Kenya	1,422,833,544	900,000,000	-	900,000,000	512,222,500	-
1081110300 Transforming Health Systems for Universal Care Project	4,507,304,605	5,291,429,185	347,000,000	4,944,429,185	6,187,380,000	5,200,000,000
1081110700 Strengthening of Cancer Management at KNH	125,000,000	91,190,000	-	91,190,000	100,000,000	200,000,000
1081110800 Research and Development - KEMRI	171,600,000	151,060,000	-	151,060,000	200,000,000	400,000,000
1081111300 Special Global Fund HIV Grant KEN-H-TNT	1,050,000,000	2,131,698,234	-	2,131,698,234	4,837,777,500	8,947,000,000
1081111400 Special Global Fund Malaria Grant KEN-M-TNT	754,577,929	1,499,434,370	-	1,499,434,370	1,811,910,000	3,700,000,000
1081111500 Special Global Fund TB Grant KEN-T-TNT	859,847,389	587,596,405	-	587,596,405	493,250,000	-
1081111900 PHG-Case Study on Integrated Delivery of Selected NCD	150,000,000	100,000,000	-	100,000,000	-	-
1081117600 National Aids Control Council - (Beyond Zero Campaign)	35,200,000	47,750,000	-	47,750,000	49,400,000	-
1081117800 Health Sector Support for Universal Health Coverage	-	4,000,000,000	-	4,000,000,000	3,500,000,000	-
1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.	20,000,000	-	-	-	-	-

VOTE D1081 Ministry of Health

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

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

(KShs 43,591,658,194)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2019/2020	Estimates 2020/2021			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2021/2022	Estimates 2022/2023
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency	30,000,000	-	-	-	-	-
1081118100 Integrated Molecular Imaging Centre (KUTRRH)	-	532,500,000	-	532,500,000	-	-
1081118200 Kenya COVID-19 Emergency Response Project	2,250,000,000	320,000,000	-	320,000,000	-	-
1081118300 Construction of a Second Tower Block - Gatundu Hospital	-	100,000,000	-	100,000,000	100,000,000	-
1081118400 Conversion of Daycare Center to a Ward for COVID-19 Patients - KNH	140,000,000	-	-	-	-	-
1081118500 Operationalization of 300 bed Capacity for COVID-19 CASES - KUTRRH	526,500,000	-	-	-	-	-
1081118600 Infrastructural Support to Kigumo Hospital	-	150,000,000	-	150,000,000	-	-
TOTAL FOR VOTE D1081 Ministry of Health	38,352,483,761	47,251,983,849	3,660,325,655	43,591,658,194	52,913,160,000	62,370,000,000

VOTE D1081 Ministry of Health

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1081101600 Expansion of Wajir Level IV Hospital.				
1081101601 Expansion of Wajir Level IV Hospital				
2211300 Other Operating Expenses	8,000,000	-	-	-
3110200 Construction of Building	-	400,000,000	857,000,000	700,000,000
GROSS EXPENDITURE	8,000,000	400,000,000	857,000,000	700,000,000
Appropriations in Aid	8,000,000	400,000,000	857,000,000	700,000,000
5120200 Foreign Borrowing - Direct Payments	8,000,000	400,000,000	857,000,000	700,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081101600 Expansion of Wajir Level IV Hospital				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1081101700 KNH Burns and Paediatrics Center.				
1081101701 Saudi Fund Contribution				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,413,333	83,333,334	-	-
3110200 Construction of Building	148,000,000	250,000,000	-	-
GROSS EXPENDITURE	206,413,333	333,333,334	-	-
Appropriations in Aid	148,000,000	250,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	148,000,000	250,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	58,413,333	83,333,334	-	-
1081101702 OPEC Fund for International Development Contribution				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,413,667	83,333,333	-	-
3110200 Construction of Building	182,000,000	250,000,000	-	-
GROSS EXPENDITURE	240,413,667	333,333,333	-	-
Appropriations in Aid	182,000,000	250,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	182,000,000	250,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	58,413,667	83,333,333	-	-
1081101703 BADEA Contribution				

VOTE D1081 Ministry of Health

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	58,413,000	83,333,333	-	-
3110200 Construction of Building	140,000,000	138,103,920	-	-
GROSS EXPENDITURE	198,413,000	221,437,253	-	-
Appropriations in Aid	140,000,000	138,103,920	-	-
5120200 Foreign Borrowing - Direct Payments	140,000,000	138,103,920	-	-
NET EXPENDITURE Sub-Head KShs.	58,413,000	83,333,333	-	-
1081101700 KNH Burns and Paediatrics Center				
NET EXPENDITURE Head ... KShs.	175,240,000	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	262,500,000	250,000,000	130,080,000	-
GROSS EXPENDITURE	262,500,000	250,000,000	130,080,000	-
NET EXPENDITURE Sub-Head KShs.	262,500,000	250,000,000	130,080,000	-
1081101800 National Commodities Warehousing Center (KEMSA)				
NET EXPENDITURE Head ... KShs.	262,500,000	250,000,000	130,080,000	-
1081102100 East Africa Public Laboratory Networking Project.				
1081102101 East Africa Public Laboratory Networking Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	453,462,796	-	-	-
GROSS EXPENDITURE	453,462,796	-	-	-
NET EXPENDITURE Sub-Head KShs.	453,462,796	-	-	-
1081102100 East Africa Public Laboratory Networking Project				
NET EXPENDITURE Head ... KShs.	453,462,796	-	-	-
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	482,000,000	1,245,000,000	3,297,000,000	3,200,000,000

VOTE D1081 Ministry of Health

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	482,000,000	1,245,000,000	3,297,000,000	3,200,000,000
Appropriations in Aid	400,000,000	1,100,000,000	2,647,000,000	2,400,000,000
5120200 Foreign Borrowing - Direct Payments	400,000,000	1,100,000,000	2,647,000,000	2,400,000,000
NET EXPENDITURE Sub-Head KShs.	82,000,000	145,000,000	650,000,000	800,000,000
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education				
NET EXPENDITURE Head ... KShs.	82,000,000	145,000,000	650,000,000	800,000,000
1081102700 Rongai Hospital Project(Trauma Management Center).				
1081102701 Rongai Hospital Project(Trauma Management Center)				
3110200 Construction of Building	50,000,000	250,000,000	1,650,700,000	869,000,000
GROSS EXPENDITURE	50,000,000	250,000,000	1,650,700,000	869,000,000
Appropriations in Aid	50,000,000	250,000,000	1,650,700,000	869,000,000
5120200 Foreign Borrowing - Direct Payments	50,000,000	250,000,000	1,650,700,000	869,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081102700 Rongai Hospital Project(Trauma Management Center)				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1081103200 Nutrition.				
1081103201 Headquarters				
2211000 Specialised Materials and Supplies	-	-	650,000,000	550,000,000
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	730,000,000	630,000,000
Appropriations in Aid	-	-	650,000,000	550,000,000
1320200 Grants from International Organizations	-	-	650,000,000	550,000,000
NET EXPENDITURE Sub-Head KShs.	-	80,000,000	80,000,000	80,000,000
1081103200 Nutrition				
NET EXPENDITURE Head ... KShs.	-	80,000,000	80,000,000	80,000,000
1081103300 Environmental Health Services.				

VOTE D1081 Ministry of Health

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1081103301 Headquarters				
2211000 Specialised Materials and Supplies	56,075,868	-	-	-
GROSS EXPENDITURE	56,075,868	-	-	-
NET EXPENDITURE Sub-Head KShs.	56,075,868	-	-	-
1081103300 Environmental Health Services				
NET EXPENDITURE Head ... KShs.	56,075,868	-	-	-
1081103700 Clinical Waste Disposal System Project.				
1081103701 Clinical Waste Disposal System Project				
3110200 Construction of Building	-	30,000,000	-	-
3112200 Purchase of Specialised Plant	-	113,000,000	-	-
GROSS EXPENDITURE	-	143,000,000	-	-
Appropriations in Aid	-	113,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	113,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	-	-
1081103700 Clinical Waste Disposal System Project				
NET EXPENDITURE Head ... KShs.	-	30,000,000	-	-
1081104000 Clinical Laboratory And Radiology Services Improvement.				
1081104001 Clinical Laboratory And Radiology Services - HeradQuarters				
2211300 Other Operating Expenses	90,000,000	243,000,000	243,000,000	-
GROSS EXPENDITURE	90,000,000	243,000,000	243,000,000	-
Appropriations in Aid	90,000,000	243,000,000	243,000,000	-
5120200 Foreign Borrowing - Direct Payments	90,000,000	243,000,000	243,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1081104000 Clinical Laboratory And Radiology Services Improvement				
NET EXPENDITURE Head ... KShs.	-	-	-	-

VOTE D1081 Ministry of Health

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital.				
1081104401 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital 2210600 Rentals of Produced Assets	6,205,000,000	6,205,000,000	459,900,000	-
GROSS EXPENDITURE	6,205,000,000	6,205,000,000	459,900,000	-
NET EXPENDITURE Sub-Head KShs.	6,205,000,000	6,205,000,000	459,900,000	-
1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital NET EXPENDITURE Head ... KShs.	6,205,000,000	6,205,000,000	459,900,000	-
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 & Staff house-Mathari Teaching & Referral Hospital.				
1081104801 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital 2211000 Specialised Materials and Supplies	40,000,000	-	60,000,000	120,000,000
3110200 Construction of Building	50,000,000	35,000,000	20,000,000	40,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,200,000	-	20,000,000	40,000,000
GROSS EXPENDITURE	115,200,000	35,000,000	100,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	115,200,000	35,000,000	100,000,000	200,000,000
1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital NET EXPENDITURE Head ... KShs.	115,200,000	35,000,000	100,000,000	200,000,000
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt.				

VOTE D1081 Ministry of Health

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1081104901 Construct a wall & Procure Equipment at National Spinal Injury Hospt 3110200 Construction of Building	15,000,000	8,080,000	10,000,000	20,000,000
GROSS EXPENDITURE	15,000,000	8,080,000	10,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	8,080,000	10,000,000	20,000,000
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt NET EXPENDITURE Head ... KShs.	15,000,000	8,080,000	10,000,000	20,000,000
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	175,280,000	600,000,000	1,083,000,000	1,300,000,000
GROSS EXPENDITURE	175,280,000	600,000,000	1,083,000,000	1,300,000,000
NET EXPENDITURE Sub-Head KShs.	175,280,000	600,000,000	1,083,000,000	1,300,000,000
1081105100 Procurement of Equipment at the National Blood Transfusion Services NET EXPENDITURE Head ... KShs.	175,280,000	600,000,000	1,083,000,000	1,300,000,000
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	100,750,000	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	100,750,000	200,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	100,750,000	200,000,000	200,000,000	200,000,000
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra NET EXPENDITURE Head ... KShs.	100,750,000	200,000,000	200,000,000	200,000,000
1081105300 Procurement of Family Planning & Reproductive Health Commodities.				
1081105301 Procurement of Family Planning & Reproductive Health Commodities 2211000 Specialised Materials and Supplies	245,000,000	863,000,000	863,000,000	690,200,000
GROSS EXPENDITURE	245,000,000	863,000,000	863,000,000	690,200,000
NET EXPENDITURE Sub-Head KShs.	245,000,000	863,000,000	863,000,000	690,200,000

VOTE D1081 Ministry of Health

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1081105300 Procurement of Family Planning & Reproductive Health Commodities				
NET EXPENDITURE Head ... KShs.	245,000,000	863,000,000	863,000,000	690,200,000
1081105500 (Vaccines and Immunizations).				
1081105501 (Vaccines and Immunizations)				
2211000 Specialised Materials and Supplies	287,000,000	400,000,000	559,190,000	-
2640500 Other Capital Grants and Transfers	461,000,000	1,000,000,000	1,000,000,000	-
GROSS EXPENDITURE	748,000,000	1,400,000,000	1,559,190,000	-
NET EXPENDITURE Sub-Head KShs.	748,000,000	1,400,000,000	1,559,190,000	-
1081105500 (Vaccines and Immunizations)				
NET EXPENDITURE Head ... KShs.	748,000,000	1,400,000,000	1,559,190,000	-
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	141,000,000	127,520,000	130,000,000	260,000,000
GROSS EXPENDITURE	141,000,000	127,520,000	130,000,000	260,000,000
NET EXPENDITURE Sub-Head KShs.	141,000,000	127,520,000	130,000,000	260,000,000
1081105702 Infrastructure development at KMTC Othaya				
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	-	-	-
1081105703 Infrastructure development at KMTC Ikolomani				
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	-	-	-
1081105700 Construction of buildings- Tuition blocks at KMTC				
NET EXPENDITURE Head ... KShs.	211,000,000	127,520,000	130,000,000	260,000,000
1081105800 Construction and equipping of laboratory and class rooms KMTC.				

VOTE D1081 Ministry of Health

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1081105801 Construction and equipping of laboratory and class rooms at KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	330,000,000	253,790,000	260,000,000	520,000,000
GROSS EXPENDITURE	330,000,000	253,790,000	260,000,000	520,000,000
NET EXPENDITURE Sub-Head KShs.	330,000,000	253,790,000	260,000,000	520,000,000
1081105800 Construction and equipping of laboratory and class rooms KMTC				
NET EXPENDITURE Head ... KShs.	330,000,000	253,790,000	260,000,000	520,000,000
1081106100 Establishment of Regional Cancer Centers.				
1081106101 Establishment of Regional Cancer Centers				
2211000 Specialised Materials and Supplies	40,000,000	40,000,000	40,000,000	40,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	360,000,000	360,000,000	360,000,000	360,000,000
GROSS EXPENDITURE	400,000,000	400,000,000	400,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	400,000,000	400,000,000	400,000,000	400,000,000
1081106100 Establishment of Regional Cancer Centers				
NET EXPENDITURE Head ... KShs.	400,000,000	400,000,000	400,000,000	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	50,000,000	48,840,000	40,000,000	26,960,000
GROSS EXPENDITURE	50,000,000	48,840,000	40,000,000	26,960,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	48,840,000	40,000,000	26,960,000
1081106400 Completion and Equipping Day-care Centre - KNH				
NET EXPENDITURE Head ... KShs.	50,000,000	48,840,000	40,000,000	26,960,000
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	350,000,000	288,250,000	62,000,000	124,000,000

VOTE D1081 Ministry of Health

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	350,000,000	288,250,000	62,000,000	124,000,000
NET EXPENDITURE Sub-Head KShs.	350,000,000	288,250,000	62,000,000	124,000,000
1081107000 Cancer & Chronic Disease Management Centre - MTRH				
NET EXPENDITURE Head ... KShs.	350,000,000	288,250,000	62,000,000	124,000,000
1081107100 Construction and Equiping Children Hospital- MTRH.				
1081107101 Construction and Equiping Children Hospital- MTRH				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	28,840,000	71,160,000	142,300,000
GROSS EXPENDITURE	37,500,000	28,840,000	71,160,000	142,300,000
NET EXPENDITURE Sub-Head KShs.	37,500,000	28,840,000	71,160,000	142,300,000
1081107100 Construction and Equiping Children Hospital- MTRH				
NET EXPENDITURE Head ... KShs.	37,500,000	28,840,000	71,160,000	142,300,000
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	63,750,000	49,030,000	-	-
GROSS EXPENDITURE	63,750,000	49,030,000	-	-
NET EXPENDITURE Sub-Head KShs.	63,750,000	49,030,000	-	-
1081107300 Expansion and Equipping of ICU-MTRH				
NET EXPENDITURE Head ... KShs.	63,750,000	49,030,000	-	-
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	37,980,000	85,200,000	100,000,000	50,000,000
GROSS EXPENDITURE	37,980,000	85,200,000	100,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	37,980,000	85,200,000	100,000,000	50,000,000
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC				
NET EXPENDITURE Head ... KShs.	37,980,000	85,200,000	100,000,000	50,000,000

VOTE D1081 Ministry of Health

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
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	32,750,000	28,840,000	30,000,000	60,000,000
GROSS EXPENDITURE	32,750,000	28,840,000	30,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	32,750,000	28,840,000	30,000,000	60,000,000
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)				
NET EXPENDITURE Head ... KShs.	32,750,000	28,840,000	30,000,000	60,000,000
1081108100 Sample Storage facility - KEMRI.				
1081108101 Sample Storage facility - KEMRI				
2630200 Capital Grants to Government Agencies and other Levels of Government	21,250,000	26,300,000	-	-
GROSS EXPENDITURE	21,250,000	26,300,000	-	-
NET EXPENDITURE Sub-Head KShs.	21,250,000	26,300,000	-	-
1081108100 Sample Storage facility - KEMRI				
NET EXPENDITURE Head ... KShs.	21,250,000	26,300,000	-	-
1081108400 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga).				
1081108401 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga)				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,000,000	-	-	-
1081108400 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga)				
NET EXPENDITURE Head ... KShs.	6,000,000	-	-	-
1081109400 Roll-out of Universal Health Coverage.				
1081109401 Roll-out of Universal Health Coverage				
2210800 Hospitality Supplies and Services	40,000,000	100,000,000	100,000,000	100,000,000

VOTE D1081 Ministry of Health

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	160,419,602	100,000,000	200,000,000	200,000,000
2220200 Routine Maintenance - Other Assets	32,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	5,363,810,000	6,963,270,000	8,932,540,000
2640200 Emergency Relief and Refugee Assistance	101,830,000	100,000,000	100,000,000	100,000,000
2640500 Other Capital Grants and Transfers	10,498,051,630	6,292,500,000	9,400,000,000	19,500,000,000
3110200 Construction of Building	39,580,398	19,000,000	-	-
3110300 Refurbishment of Buildings	-	25,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	436,000,000	-	-	-
GROSS EXPENDITURE	12,007,881,630	12,000,310,000	16,763,270,000	28,832,540,000
NET EXPENDITURE Sub-Head KShs.	12,007,881,630	12,000,310,000	16,763,270,000	28,832,540,000
1081109402 - Supply of Locally Sourced Beds & Beddings to Public Hospitals - ESP				
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	-	-
1081109403 Establish Walkthrough Sanitizers at Border Points & Hospitals-ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-
GROSS EXPENDITURE	-	25,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	-	-
1081109400 Roll-out of Universal Health Coverage				
NET EXPENDITURE Head ... KShs.	12,007,881,630	12,525,310,000	16,763,270,000	28,832,540,000
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	30,000,000	10,000,000	-	-
3110200 Construction of Building	150,000,000	569,221,735	1,983,920,000	1,600,000,000
GROSS EXPENDITURE	180,000,000	579,221,735	1,983,920,000	1,600,000,000
Appropriations in Aid	150,000,000	569,221,735	1,983,920,000	1,600,000,000
5120200 Foreign Borrowing - Direct Payments	150,000,000	569,221,735	1,983,920,000	1,600,000,000

VOTE D1081 Ministry of Health

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	30,000,000	10,000,000	-	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital				
NET EXPENDITURE Head ... KShs.	30,000,000	10,000,000	-	-
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	1,422,833,544	900,000,000	512,222,500	-
GROSS EXPENDITURE	1,422,833,544	900,000,000	512,222,500	-
NET EXPENDITURE Sub-Head KShs.	1,422,833,544	900,000,000	512,222,500	-
1081110200 Support to Universal Health Care in the Devolved System in Kenya				
NET EXPENDITURE Head ... KShs.	1,422,833,544	900,000,000	512,222,500	-
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	4,084,854,605	5,291,429,185	6,187,380,000	5,200,000,000
2640200 Emergency Relief and Refugee Assistance	1,000,000,000	-	-	-
GROSS EXPENDITURE	5,084,854,605	5,291,429,185	6,187,380,000	5,200,000,000
Appropriations in Aid	577,550,000	347,000,000	587,380,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	373,550,000	347,000,000	587,380,000	500,000,000
1320200 Grants from International Organizations	204,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,507,304,605	4,944,429,185	5,600,000,000	4,700,000,000
1081110300 Transforming Health Systems for Universal Care Project				
NET EXPENDITURE Head ... KShs.	4,507,304,605	4,944,429,185	5,600,000,000	4,700,000,000
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	125,000,000	91,190,000	100,000,000	200,000,000
GROSS EXPENDITURE	125,000,000	91,190,000	100,000,000	200,000,000

VOTE D1081 Ministry of Health

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	125,000,000	91,190,000	100,000,000	200,000,000
1081110700 Strengthening of Cancer Management at KNH				
NET EXPENDITURE Head ... KShs.	125,000,000	91,190,000	100,000,000	200,000,000
1081110800 Research and Development - KEMRI.				
1081110801 Research and Development - KEMRI				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	171,600,000	151,060,000	200,000,000	400,000,000
GROSS EXPENDITURE	171,600,000	151,060,000	200,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	171,600,000	151,060,000	200,000,000	400,000,000
1081110800 Research and Development - KEMRI				
NET EXPENDITURE Head ... KShs.	171,600,000	151,060,000	200,000,000	400,000,000
1081111300 Special Global Fund HIV Grant KEN-H-TNT.				
1081111301 Special Global Fund HIV Grant KEN-H-TNT				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,050,000,000	1,931,698,234	4,337,777,500	7,742,250,000
GROSS EXPENDITURE	1,050,000,000	1,931,698,234	4,337,777,500	7,742,250,000
NET EXPENDITURE Sub-Head KShs.	1,050,000,000	1,931,698,234	4,337,777,500	7,742,250,000
1081111302 National Aids Control Council				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	500,000,000	1,204,750,000
GROSS EXPENDITURE	-	200,000,000	500,000,000	1,204,750,000
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	500,000,000	1,204,750,000
1081111300 Special Global Fund HIV Grant KEN-H-TNT				
NET EXPENDITURE Head ... KShs.	1,050,000,000	2,131,698,234	4,837,777,500	8,947,000,000
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	754,577,929	1,499,434,370	1,811,910,000	3,700,000,000
GROSS EXPENDITURE	754,577,929	1,499,434,370	1,811,910,000	3,700,000,000

VOTE D1081 Ministry of Health

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	754,577,929	1,499,434,370	1,811,910,000	3,700,000,000
108111400 Special Global Fund Malaria Grant KEN-M-TNT				
NET EXPENDITURE Head ... KShs.	754,577,929	1,499,434,370	1,811,910,000	3,700,000,000
108111500 Special Global Fund TB Grant KEN-T-TNT.				
108111501 Special Global Fund TB Grant KEN-T-TNT				
2630200 Capital Grants to Government Agencies and other Levels of Government	859,847,389	587,596,405	493,250,000	-
GROSS EXPENDITURE	859,847,389	587,596,405	493,250,000	-
NET EXPENDITURE Sub-Head KShs.	859,847,389	587,596,405	493,250,000	-
108111500 Special Global Fund TB Grant KEN-T-TNT				
NET EXPENDITURE Head ... KShs.	859,847,389	587,596,405	493,250,000	-
108111900 PHG-Case Study on Integrated Delivery of Selected NCD.				
108111901 PHG-Case Study on Integrated Delivery of Selected NCD				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,000,000	100,000,000	-	-
GROSS EXPENDITURE	150,000,000	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	150,000,000	100,000,000	-	-
108111900 PHG-Case Study on Integrated Delivery of Selected NCD				
NET EXPENDITURE Head ... KShs.	150,000,000	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	35,200,000	47,750,000	49,400,000	-
GROSS EXPENDITURE	35,200,000	47,750,000	49,400,000	-
NET EXPENDITURE Sub-Head KShs.	35,200,000	47,750,000	49,400,000	-
1081117600 National Aids Control Council - (Beyond Zero Campaign)				
NET EXPENDITURE Head ... KShs.	35,200,000	47,750,000	49,400,000	-
1081117800 Health Sector Support for Universal Health Coverage.				

VOTE D1081 Ministry of Health

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
1081117801 Health Sector Support for Universal Health Coverage				
2211300 Other Operating Expenses	-	1,000,000,000	1,000,000,000	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000,000	2,000,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	500,000,000	500,000,000	-
GROSS EXPENDITURE	-	4,000,000,000	3,500,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	4,000,000,000	3,500,000,000	-
1081117800 Health Sector Support for Universal Health Coverage				
NET EXPENDITURE Head ... KShs.	-	4,000,000,000	3,500,000,000	-
1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp..				
1081117901 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.				
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	-	-	-
1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency.				
1081118001 Construction of a Hospital in Kiyawara - Kieni East Constituency				
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	-	-	-
1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency				
NET EXPENDITURE Head ... KShs.	30,000,000	-	-	-
1081118100 Integrated Molecular Imaging Centre (KUTRRH).				
1081118101 Integrated Molecular Imaging Centre (KUTRRH)				

VOTE D1081 Ministry of Health

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	532,500,000	-	-
GROSS EXPENDITURE	-	532,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	532,500,000	-	-
1081118100 Integrated Molecular Imaging Centre (KUTRRH)				
NET EXPENDITURE Head ... KShs.	-	532,500,000	-	-
1081118200 Kenya COVID-19 Emergency Response Project.				
1081118201 Kenya COVID-19 Emergency Response Project				
2640200 Emergency Relief and Refugee Assistance	5,350,000,000	320,000,000	-	-
GROSS EXPENDITURE	5,350,000,000	320,000,000	-	-
Appropriations in Aid	3,100,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	3,100,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,250,000,000	320,000,000	-	-
1081118200 Kenya COVID-19 Emergency Response Project				
NET EXPENDITURE Head ... KShs.	2,250,000,000	320,000,000	-	-
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	100,000,000	-
GROSS EXPENDITURE	-	100,000,000	100,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	100,000,000	-
1081118300 Construction of a Second Tower Block - Gatundu Hospital				
NET EXPENDITURE Head ... KShs.	-	100,000,000	100,000,000	-
1081118400 Conversion of Daycare Center to a Ward for COVID-19 Patients - KNH.				
1081118401 Conversion of Daycare Center to a Ward for COVID-19 Patients - KNH				
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	-	-	-
GROSS EXPENDITURE	140,000,000	-	-	-

VOTE D1081 Ministry of Health

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

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

TITLE	Approved Estimates 2019/2020	Estimates 2020/2021	Projected Estimates	
	KShs.		2021/2022	2022/2023
			KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	140,000,000	-	-	-
1081118400 Conversion of Daycare Center to a Ward for COVID-19 Patients - KNH				
NET EXPENDITURE Head ... KShs.	140,000,000	-	-	-
1081118500 Operationalization of 300 Bed Capacity for COVID-19 CASES - KUTRRH.				
1081118501 Operationalization of 300 bed Capacity for COVID-19 CASES - KUTRRH				
2630200 Capital Grants to Government Agencies and other Levels of Government	526,500,000	-	-	-
GROSS EXPENDITURE	526,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	526,500,000	-	-	-
1081118500 Operationalization of 300 bed Capacity for COVID-19 CASES - KUTRRH				
NET EXPENDITURE Head ... KShs.	526,500,000	-	-	-
1081118600 Infrastructural Support to Kigumo Hospital.				
1081118601 Infrastructural Support to Kigumo Hospital				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-
GROSS EXPENDITURE	-	150,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	150,000,000	-	-
1081118600 Infrastructural Support to Kigumo Hospital				
NET EXPENDITURE Head ... KShs.	-	150,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1081 Ministry of Health Kshs.	38,352,483,761	43,591,658,194	44,294,160,000	55,751,000,000

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1081101600 Expansion of Wajir Level IV Hospital.						
1081101601 Expansion of Wajir Level IV Hospital						
2211300 Other Operating Expenses	8,000,000	-	-	-	-	-
3110200 Construction of Building	-	400,000,000	-	-	400,000,000	-
GROSS EXPENDITURE	8,000,000	400,000,000	-	-	400,000,000	-
Appropriations in Aid	8,000,000	400,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	8,000,000	400,000,000			-	-
NET EXPENDITURE	-	-			-	-
1081101600 Expansion of Wajir Level IV Hospital						
NET EXPENDITURE	-	-			-	-
1081101700 KNH Burns and Paediatrics Center.						
1081101701 Saudi Fund Contribution						

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	58,413,333	83,333,334	-	-	-	-
3110200 Construction of Building	148,000,000	250,000,000	-	-	250,000,000	-
GROSS EXPENDITURE	206,413,333	333,333,334	-	-	250,000,000	-
Appropriations in Aid	148,000,000	250,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	148,000,000	250,000,000		-		-
NET EXPENDITURE	58,413,333	83,333,334		-	-	-
1081101702 OPEC Fund for International Development Contribution						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,413,667	83,333,333	-	-	-	-
3110200 Construction of Building	182,000,000	250,000,000	-	-	250,000,000	-
GROSS EXPENDITURE	240,413,667	333,333,333	-	-	250,000,000	-
Appropriations in Aid	182,000,000	250,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	182,000,000	250,000,000		-		-
NET EXPENDITURE	58,413,667	83,333,333		-	-	-
1081101703 BADEA Contribution						

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	58,413,000	83,333,333	-	-	-	-
3110200 Construction of Building	140,000,000	138,103,920	-	-	138,103,920	-
GROSS EXPENDITURE	198,413,000	221,437,253	-	-	138,103,920	-
Appropriations in Aid	140,000,000	138,103,920		-		-
5120200 Foreign Borrowing - Direct Payments	140,000,000	138,103,920		-		-
NET EXPENDITURE	58,413,000	83,333,333		-	-	-
1081101700 KNH Burns and Paediatrics Center						
NET EXPENDITURE	175,240,000	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	262,500,000	250,000,000	-	-	-	-
GROSS EXPENDITURE	262,500,000	250,000,000	-	-	-	-
NET EXPENDITURE	262,500,000	250,000,000		-	-	-

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1081101800 National Commodities Warehousing Center (KEMSA)						
NET EXPENDITURE	262,500,000	250,000,000		-	-	-
1081102100 East Africa Public Laboratory Networking Project.						
1081102101 East Africa Public Laboratory Networking Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	453,462,796	-	-	-	-	-
GROSS EXPENDITURE	453,462,796	-	-	-	-	-
NET EXPENDITURE	453,462,796	-	-	-	-	-
1081102100 East Africa Public Laboratory Networking Project						
NET EXPENDITURE	453,462,796	-	-	-	-	-
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	482,000,000	1,245,000,000	-	-	1,100,000,000	95,000,000

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	482,000,000	1,245,000,000	-	-	1,100,000,000	95,000,000
Appropriations in Aid	400,000,000	1,100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	400,000,000	1,100,000,000		-		-
NET EXPENDITURE	82,000,000	145,000,000		-	-	95,000,000
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education						
NET EXPENDITURE	82,000,000	145,000,000		-	-	95,000,000
1081102700 Rongai Hospital Project(Trauma Management Center).						
1081102701 Rongai Hospital Project(Trauma Management Center)						
3110200 Construction of Building	50,000,000	250,000,000	-	-	250,000,000	-
GROSS EXPENDITURE	50,000,000	250,000,000	-	-	250,000,000	-
Appropriations in Aid	50,000,000	250,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	50,000,000	250,000,000		-		-
NET EXPENDITURE	-	-		-	-	-

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1081102700 Rongai Hospital Project(Trauma Management Center)						
NET EXPENDITURE	-	-			-	-
1081103200 Nutrition.						
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 Nutrition						
NET EXPENDITURE	-	80,000,000			-	-
1081103300 Environmental Health Services.						
1081103301 Headquarters						
2211000 Specialised Materials and Supplies	56,075,868	-	-	-	-	-

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	56,075,868	-	-	-	-	-
NET EXPENDITURE	56,075,868	-	-	-	-	-
1081103300 Environmental Health Services						
NET EXPENDITURE	56,075,868	-	-	-	-	-
1081103700 Clinical Waste Disposal System Project.						
1081103701 Clinical Waste Disposal System Project						
3110200 Construction of Building	-	30,000,000	-	-	-	-
3112200 Purchase of Specialised Plant	-	113,000,000	-	-	113,000,000	-
GROSS EXPENDITURE	-	143,000,000	-	-	113,000,000	-
Appropriations in Aid	-	113,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	113,000,000				-
NET EXPENDITURE	-	30,000,000				-
1081103700 Clinical Waste Disposal System Project						

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	30,000,000		-	-	-
1081104000 Clinical Laboratory And Radiology Services Improvement.						
1081104001 Clinical Laboratory And Radiology Services - HeradQuarters						
2211300 Other Operating Expenses	90,000,000	243,000,000	-	-	243,000,000	-
GROSS EXPENDITURE	90,000,000	243,000,000	-	-	243,000,000	-
Appropriations in Aid	90,000,000	243,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	90,000,000	243,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1081104000 Clinical Laboratory And Radiology Services Improvement						
NET EXPENDITURE	-	-		-	-	-
1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital.						
1081104401 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital						

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	6,205,000,000	6,205,000,000	-	-	-	-
GROSS EXPENDITURE	6,205,000,000	6,205,000,000	-	-	-	-
NET EXPENDITURE	6,205,000,000	6,205,000,000		-	-	-
1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital						
NET EXPENDITURE	6,205,000,000	6,205,000,000		-	-	-
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	-	-	-	-
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 & Staff house-Mathari Teaching & Referral Hospital.						

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1081104801 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital						
2211000 Specialised Materials and Supplies	40,000,000	-	-	-	-	-
3110200 Construction of Building	50,000,000	35,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,200,000	-	-	-	-	-
GROSS EXPENDITURE	115,200,000	35,000,000	-	-	-	-
NET EXPENDITURE	115,200,000	35,000,000	-	-	-	-
1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital						
NET EXPENDITURE	115,200,000	35,000,000	-	-	-	-
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	15,000,000	8,080,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	8,080,000	-	-	-	-

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	15,000,000	8,080,000		-	-	-
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt						
NET EXPENDITURE	15,000,000	8,080,000		-	-	-
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	175,280,000	600,000,000	-	-	-	-
GROSS EXPENDITURE	175,280,000	600,000,000	-	-	-	-
NET EXPENDITURE	175,280,000	600,000,000	-	-	-	-
1081105100 Procurement of Equipment at the National Blood Transfusion Services						
NET EXPENDITURE	175,280,000	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						

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	100,750,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	100,750,000	200,000,000	-	-	-	-
NET EXPENDITURE	100,750,000	200,000,000		-	-	-
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra						
NET EXPENDITURE	100,750,000	200,000,000		-	-	-
1081105300 Procurement of Family Planning & Reproductive Health Commodities.						
1081105301 Procurement of Family Planning & Reproductive Health Commodities						
2211000 Specialised Materials and Supplies	245,000,000	863,000,000	-	-	-	-
GROSS EXPENDITURE	245,000,000	863,000,000	-	-	-	-
NET EXPENDITURE	245,000,000	863,000,000		-	-	-
1081105300 Procurement of Family Planning & Reproductive Health Commodities						
NET EXPENDITURE	245,000,000	863,000,000		-	-	-
1081105500 (Vaccines and Immunizations).						

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1081105501 (Vaccines and Immunizations)						
2211000 Specialised Materials and Supplies	287,000,000	400,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	461,000,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	748,000,000	1,400,000,000	-	-	-	-
NET EXPENDITURE	748,000,000	1,400,000,000		-	-	-
1081105500 (Vaccines and Immunizations)						
NET EXPENDITURE	748,000,000	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	141,000,000	127,520,000	-	-	-	-
GROSS EXPENDITURE	141,000,000	127,520,000	-	-	-	-
NET EXPENDITURE	141,000,000	127,520,000		-	-	-

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1081105702 Infrastructure development at KMTC Othaya						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-	-	-	-	-
1081105703 Infrastructure development at KMTC Ikolomani						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	50,000,000	-	-	-	-	-
NET EXPENDITURE	50,000,000	-	-	-	-	-
1081105700 Construction of buildings- Tuition blocks at KMTC						
NET EXPENDITURE	211,000,000	127,520,000			-	-
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	330,000,000	253,790,000	-	-	-	-

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	330,000,000	253,790,000	-	-	-	-
NET EXPENDITURE	330,000,000	253,790,000		-	-	-
1081105800 Construction and equipping of laboratory and class rooms KMTC						
NET EXPENDITURE	330,000,000	253,790,000		-	-	-
1081106100 Establishment of Regional Cancer Centers.						
1081106101 Establishment of Regional Cancer Centers						
2211000 Specialised Materials and Supplies	40,000,000	40,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	360,000,000	360,000,000	-	-	-	-
GROSS EXPENDITURE	400,000,000	400,000,000	-	-	-	-
NET EXPENDITURE	400,000,000	400,000,000		-	-	-
1081106100 Establishment of Regional Cancer Centers						
NET EXPENDITURE	400,000,000	400,000,000		-	-	-
1081106400 Completion and Equipping Day-care Centre - KNH.						

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1081106401 Completion and Equipping Day-care Centre - KNH						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	48,840,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	48,840,000	-	-	-	-
NET EXPENDITURE	50,000,000	48,840,000	-	-	-	-
1081106400 Completion and Equipping Day-care Centre - KNH						
NET EXPENDITURE	50,000,000	48,840,000	-	-	-	-
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	350,000,000	288,250,000	-	-	-	-
GROSS EXPENDITURE	350,000,000	288,250,000	-	-	-	-
NET EXPENDITURE	350,000,000	288,250,000	-	-	-	-
1081107000 Cancer & Chronic Disease Management Centre - MTRH						

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	350,000,000	288,250,000		-	-	-
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	37,500,000	28,840,000	-	-	-	-
GROSS EXPENDITURE	37,500,000	28,840,000	-	-	-	-
NET EXPENDITURE	37,500,000	28,840,000	-	-	-	-
1081107100 Construction and Equipping Children Hospital- MTRH						
NET EXPENDITURE	37,500,000	28,840,000	-	-	-	-
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	63,750,000	49,030,000	-	-	-	-
GROSS EXPENDITURE	63,750,000	49,030,000	-	-	-	-

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	63,750,000	49,030,000		-	-	-
1081107300 Expansion and Equipping of ICU-MTRH						
NET EXPENDITURE	63,750,000	49,030,000		-	-	-
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	37,980,000	85,200,000	-	-	-	-
GROSS EXPENDITURE	37,980,000	85,200,000	-	-	-	-
NET EXPENDITURE	37,980,000	85,200,000		-	-	-
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC						
NET EXPENDITURE	37,980,000	85,200,000		-	-	-
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia).						
1081107901 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)						

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	32,750,000	28,840,000	-	-	-	-
GROSS EXPENDITURE	32,750,000	28,840,000	-	-	-	-
NET EXPENDITURE	32,750,000	28,840,000	-	-	-	-
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)						
NET EXPENDITURE	32,750,000	28,840,000	-	-	-	-
1081108100 Sample Storage facility - KEMRI.						
1081108101 Sample Storage facility - KEMRI						
2630200 Capital Grants to Government Agencies and other Levels of Government	21,250,000	26,300,000	-	-	-	-
GROSS EXPENDITURE	21,250,000	26,300,000	-	-	-	-
NET EXPENDITURE	21,250,000	26,300,000	-	-	-	-
1081108100 Sample Storage facility - KEMRI						
NET EXPENDITURE	21,250,000	26,300,000	-	-	-	-
1081108400 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga).						

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1081108401 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga)						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	6,000,000	-	-	-	-	-
NET EXPENDITURE	6,000,000	-	-	-	-	-
1081108400 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga)						
NET EXPENDITURE	6,000,000	-	-	-	-	-
1081109400 Roll-out of Universal Health Coverage.						
1081109401 Roll-out of Universal Health Coverage						
2210800 Hospitality Supplies and Services	40,000,000	100,000,000	-	-	-	-
2211300 Other Operating Expenses	160,419,602	100,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	32,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	5,363,810,000	-	-	-	-

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640200 Emergency Relief and Refugee Assistance	101,830,000	100,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	10,498,051,630	6,292,500,000	-	-	-	-
3110200 Construction of Building	39,580,398	19,000,000	-	-	-	-
3110300 Refurbishment of Buildings	-	25,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	436,000,000	-	-	-	-	-
GROSS EXPENDITURE	12,007,881,630	12,000,310,000	-	-	-	-
NET EXPENDITURE	12,007,881,630	12,000,310,000		-	-	-
1081109402 - Supply of Locally Sourced Beds & Beddings to Public Hospitals - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-	-	-
GROSS EXPENDITURE	-	500,000,000	-	-	-	-
NET EXPENDITURE	-	500,000,000		-	-	-
1081109403 Establish Walkthrough Sanitizers at Border Points & Hospitals-ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	25,000,000		-	-	-
1081109400 Roll-out of Universal Health Coverage						
NET EXPENDITURE	12,007,881,630	12,525,310,000		-	-	-
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	30,000,000	10,000,000	-	-	-	-
3110200 Construction of Building	150,000,000	569,221,735	-	-	569,221,735	-
GROSS EXPENDITURE	180,000,000	579,221,735	-	-	569,221,735	-
Appropriations in Aid	150,000,000	569,221,735		-		-
5120200 Foreign Borrowing - Direct Payments	150,000,000	569,221,735		-		-
NET EXPENDITURE	30,000,000	10,000,000		-	-	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital						
NET EXPENDITURE	30,000,000	10,000,000		-	-	-

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	1,422,833,544	900,000,000	-	900,000,000	-	-
GROSS EXPENDITURE	1,422,833,544	900,000,000	-	900,000,000	-	-
NET EXPENDITURE	1,422,833,544	900,000,000		900,000,000	-	-
1081110200 Support to Universal Health Care in the Devolved System in Kenya						
NET EXPENDITURE	1,422,833,544	900,000,000		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	4,084,854,605	5,291,429,185	159,620,000	937,316,545	187,380,000	4,007,112,640
2640200 Emergency Relief and Refugee Assistance	1,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	5,084,854,605	5,291,429,185	159,620,000	937,316,545	187,380,000	4,007,112,640

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	577,550,000	347,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	373,550,000	347,000,000		-		-
1320200 Grants from International Organizations	204,000,000	-		-		-
NET EXPENDITURE	4,507,304,605	4,944,429,185		937,316,545	-	4,007,112,640
1081110300 Transforming Health Systems for Universal Care Project						
NET EXPENDITURE	4,507,304,605	4,944,429,185		937,316,545	-	4,007,112,640
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	125,000,000	91,190,000	-	-	-	-
GROSS EXPENDITURE	125,000,000	91,190,000	-	-	-	-
NET EXPENDITURE	125,000,000	91,190,000		-	-	-
1081110700 Strengthening of Cancer Management at KNH						
NET EXPENDITURE	125,000,000	91,190,000		-	-	-

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1081110800 Research and Development - KEMRI.						
1081110801 Research and Development - KEMRI						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	171,600,000	151,060,000	-	-	-	-
GROSS EXPENDITURE	171,600,000	151,060,000	-	-	-	-
NET EXPENDITURE	171,600,000	151,060,000		-	-	-
1081110800 Research and Development - KEMRI						
NET EXPENDITURE	171,600,000	151,060,000		-	-	-
1081111300 Special Global Fund HIV Grant KEN-H-TNT.						
1081111301 Special Global Fund HIV Grant KEN-H-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,050,000,000	1,931,698,234	-	731,698,234	-	-
GROSS EXPENDITURE	1,050,000,000	1,931,698,234	-	731,698,234	-	-
NET EXPENDITURE	1,050,000,000	1,931,698,234		731,698,234	-	-

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1081111302 National Aids Control Council						
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	-	-
1081111300 Special Global Fund HIV Grant KEN-H-TNT						
NET EXPENDITURE	1,050,000,000	2,131,698,234		931,698,234	-	-
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	754,577,929	1,499,434,370	-	699,434,370	-	-
GROSS EXPENDITURE	754,577,929	1,499,434,370	-	699,434,370	-	-
NET EXPENDITURE	754,577,929	1,499,434,370		699,434,370	-	-
1081111400 Special Global Fund Malaria Grant KEN-M-TNT						
NET EXPENDITURE	754,577,929	1,499,434,370		699,434,370	-	-

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
108111500 Special Global Fund TB Grant KEN-T-TNT.						
108111501 Special Global Fund TB Grant KEN-T-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	859,847,389	587,596,405	-	587,596,405	-	-
GROSS EXPENDITURE	859,847,389	587,596,405	-	587,596,405	-	-
NET EXPENDITURE	859,847,389	587,596,405		587,596,405	-	-
108111500 Special Global Fund TB Grant KEN-T-TNT						
NET EXPENDITURE	859,847,389	587,596,405		587,596,405	-	-
108111900 PHG-Case Study on Integrated Delivery of Selected NCD.						
108111901 PHG-Case Study on Integrated Delivery of Selected NCD						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,000,000	100,000,000	-	100,000,000	-	-
GROSS EXPENDITURE	150,000,000	100,000,000	-	100,000,000	-	-
NET EXPENDITURE	150,000,000	100,000,000		100,000,000	-	-

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
108111900 PHG-Case Study on Integrated Delivery of Selected NCD						
NET EXPENDITURE	150,000,000	100,000,000		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	35,200,000	47,750,000	-	-	-	-
GROSS EXPENDITURE	35,200,000	47,750,000	-	-	-	-
NET EXPENDITURE	35,200,000	47,750,000		-	-	-
1081117600 National Aids Control Council - (Beyond Zero Campaign)						
NET EXPENDITURE	35,200,000	47,750,000		-	-	-
1081117800 Health Sector Support for Universal Health Coverage.						
1081117801 Health Sector Support for Universal Health Coverage						
2211300 Other Operating Expenses	-	1,000,000,000	-	-	-	-

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	500,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000,000				
1081117800 Health Sector Support for Universal Health Coverage						
NET EXPENDITURE	-	4,000,000,000				
1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp..						
1081117901 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-	-	-
NET EXPENDITURE	20,000,000	-				
1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.						
NET EXPENDITURE	20,000,000	-				

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
108118000 Construction of a Hospital in Kiyawara - Kieni East Constituency.						
108118001 Construction of a Hospital in Kiyawara - Kieni East Constituency						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-	-	-
NET EXPENDITURE	30,000,000	-	-	-	-	-
108118000 Construction of a Hospital in Kiyawara - Kieni East Constituency						
NET EXPENDITURE	30,000,000	-	-	-	-	-
108118100 Integrated Molecular Imaging Centre (KUTRRH).						
108118101 Integrated Molecular Imaging Centre (KUTRRH)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	532,500,000	-	-	-	-
GROSS EXPENDITURE	-	532,500,000	-	-	-	-
NET EXPENDITURE	-	532,500,000	-	-	-	-

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1081118100 Integrated Molecular Imaging Centre (KUTRRH)						
NET EXPENDITURE	-	532,500,000		-	-	-
1081118200 Kenya COVID-19 Emergency Response Project.						
1081118201 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	5,350,000,000	320,000,000	-	-	-	320,000,000
GROSS EXPENDITURE	5,350,000,000	320,000,000	-	-	-	320,000,000
Appropriations in Aid	3,100,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	3,100,000,000	-		-		-
NET EXPENDITURE	2,250,000,000	320,000,000		-	-	320,000,000
1081118200 Kenya COVID-19 Emergency Response Project						
NET EXPENDITURE	2,250,000,000	320,000,000		-	-	320,000,000
1081118300 Construction of a Second Tower Block - Gatundu Hospital.						

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
108118301 Construction of a Second Tower Block - Gatundu 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				
108118300 Construction of a Second Tower Block - Gatundu Hospital						
NET EXPENDITURE	-	100,000,000				
108118400 Conversion of Daycare Center to a Ward for COVID-19 Patients - KNH.						
108118401 Conversion of Daycare Center to a Ward for COVID-19 Patients - KNH						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	-	-	-	-	-
GROSS EXPENDITURE	140,000,000	-	-	-	-	-
NET EXPENDITURE	140,000,000	-				
108118400 Conversion of Daycare Center to a Ward for COVID-19 Patients - KNH						
NET EXPENDITURE	140,000,000	-				

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1081118500 Operationalization of 300 Bed Capacity for COVID-19 CASES - KUTRRH.						
1081118501 Operationalization of 300 bed Capacity for COVID-19 CASES - KUTRRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	526,500,000	-	-	-	-	-
GROSS EXPENDITURE	526,500,000	-	-	-	-	-
NET EXPENDITURE	526,500,000	-	-	-	-	-
1081118500 Operationalization of 300 bed Capacity for COVID-19 CASES - KUTRRH						
NET EXPENDITURE	526,500,000	-	-	-	-	-
1081118600 Infrastructural Support to Kigumo Hospital.						
1081118601 Infrastructural Support to Kigumo Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-	-	-
GROSS EXPENDITURE	-	150,000,000	-	-	-	-
NET EXPENDITURE	-	150,000,000	-	-	-	-

VOTE 1081 Ministry of Health

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

TITLE	APPROVED ESTIMATES 2019/2020	ESTIMATES 2020/2021	EXTERNAL FUNDING 2020/2021			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1081118600 Infrastructural Support to Kigumo Hospital						
NET EXPENDITURE	-	150,000,000		-	-	-
TOTAL FOR VOTE D1081 Ministry of Health	38,352,483,761	43,591,658,194	159,620,000	4,156,045,554	3,500,705,655	4,422,112,640

