

**2018/2019**

**ESTIMATES OF DEVELOPMENT  
EXPENDITURE**

**OF THE GOVERNMENT OF**

**KENYA**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2019**

**VOLUME III  
(VOTES D1107-D2111)**

---

---

**JUNE, 2018**

---



# TABLE OF CONTENTS

(contd.)

## VOLUME 1

<b>Table I Summary of Development Expenditure and Source of Finance.....</b>	<b>(vi)</b>
<b>Table II Summary of External Funding.. . . . .</b>	<b>(ix)</b>
<b>Table III Summary of External Funding (Listed by Donors).....</b>	<b>(xii)</b>
1011 The Presidency.....	1
1021 State Department for Interior. . . . .	18
1023 State Department for Correctional Services.....	131
1024 State Department for Immigration and Citizen Services.....	226
1032 State Department for Devolution.....	234
1035 State Department for Development of the ASAL.....	243
1041 Ministry of Defence.....	252
1052 Ministry of Foreign Affairs.....	256
1064 State Department for Vocational and Technical Training.....	274
1065 State Department for University Education.....	434
1066 State Department for Early Learning and Basic Education.....	507
1071 The National Treasury.....	536
1072 State Department for Planning.....	596
1081 Ministry of Health.....	613

**TABLE OF CONTENTS**

*(contd.)*

**VOLUME II**

1091	State Department for Infrastructure.....	675
1092	State Department for Transport.....	1399
1096	State Department for Housing, Urban Development and Public Works.....	1428

**TABLE OF CONTENTS***(contd.)***VOLUME III**

1107	Ministry of Water and Sanitation.....	1501
1108	Ministry of Environment and Forestry.....	1594
1112	Ministry of Lands and Physical Planning.....	1646
1122	State Department for Information Communications and Technology & Innovation.....	1661
1123	State Department for Broadcasting & Telecommunications.....	1677
1132	State Department for Sports.....	1685
1134	State Department for Heritage.....	1694
1152	State Department for Energy.....	1708
1162	State Department for Livestock.....	1788
1165	State Department for Crop Development.....	1837
1166	State Department for Fisheries, Aquaculture & the Blue Economy.....	1882
1167	State Department for Irrigation.....	1901
1168	State Department for Agricultural Research.....	1913
1173	State Department for Cooperatives.....	1919
1174	State Department for Trade.....	1925
1175	State Department for Industrialisation.....	1932
1184	State Department for Labour.....	1946
1185	State Department for Social Protection.....	1968
1192	State Department for Mining.....	2003
1193	State Department for Petroleum.....	2015
1204	Ministry of Tourism and Wildlife.....	2024
1211	State Department for Public Service and Youth.....	2040
1212	State Department for Gender.....	2060
1221	State Department for East African Community.....	2065
1222	State Department for Regional and Northern Corridor Development.....	2069
1252	State Law Office and Department of Justice.....	2096
1261	The Judiciary.....	2110
1271	Ethics and Anti-Corruption Commission.....	2127
1291	Office of the Director of Public Prosecutions.....	2131
2031	Independent Electoral and Boundaries Commission.....	2137
2041	Parliamentary Service Commission.....	2145
2071	Public Service Commission.....	2152
2091	Teachers Service Commission.....	2155
2111	Auditor General.....	2159

**TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2018/2019**

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2018/2019			External Revenue 2018/2019	
	2017/2018	2018/2019	2018/2019	2018/2019	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011 The Presidency	1,075,932,530	1,108,830,000	-	1,108,830,000	-	-	-	-	500,000,000
1021 State Department for Interior	14,895,090,221	17,308,702,000	364,002,000	16,944,700,000	364,002,000	-	-	65,000,000	-
1023 State Department for Correctional Services	553,323,930	1,812,600,000	-	1,812,600,000	-	-	-	-	-
1024 State Department for Immigration and Citizen Services	-	690,300,000	-	690,300,000	-	-	-	-	-
1032 State Department for Devolution	7,073,000,000	37,959,566,000	1,223,000,000	36,736,566,000	1,223,000,000	-	-	114,300,000	-
1033 State Department for Special Programmes	2,776,525,000	-	-	-	-	-	-	-	-
1034 State Department for Planning and Statistics	33,345,614,656	-	-	-	-	-	-	-	-
1035 State Department for Development of the ASAL	-	5,358,000,000	2,538,000,000	2,820,000,000	2,538,000,000	-	-	32,000,000	-
1041 Ministry of Defence	-	14,974,349,680	10,974,349,680	4,000,000,000	-	10,974,349,680	-	-	-
1052 Ministry of Foreign Affairs	455,697,738	1,937,740,000	-	1,937,740,000	-	-	-	-	-
1063 State Department for Basic Education	7,705,928,996	-	-	-	-	-	-	-	-
1064 State Department for Vocational and Technical Training	3,824,910,908	8,338,000,000	3,300,000,000	5,038,000,000	-	3,300,000,000	-	-	-
1065 State Department for University Education	2,023,509,688	13,338,000,000	2,800,000,000	10,538,000,000	-	2,800,000,000	-	-	450,000,000
1066 State Department for Early Learning & Basic Education	-	10,418,830,978	570,000,000	9,848,830,978	525,000,000	45,000,000	-	1,349,161,625	2,811,669,353
1071 The National Treasury	11,862,968,883	38,577,476,758	12,403,541,751	26,173,935,007	12,095,856,767	307,684,984	-	1,041,634,340	610,300,667
1072 State Department for Planning	-	2,602,424,000	118,100,000	2,484,324,000	118,100,000	-	-	130,660,000	-
1081 Ministry of Health	25,419,703,364	40,906,449,648	12,690,051,335	28,216,398,313	3,209,050,000	9,481,001,335	-	5,449,777,988	5,543,620,325
1091 State Department for Infrastructure	53,347,859,674	121,685,380,000	40,632,832,000	81,052,548,000	2,440,000,000	24,912,832,000	13,280,000,000	570,000,000	6,266,548,000
1092 State Department for Transport	17,382,800,000	90,424,591,835	77,931,591,835	12,493,000,000	-	53,213,000,000	24,718,591,835	-	1,273,000,000
1094 State Department for Housing & Urban Development	10,948,664,394	-	-	-	-	-	-	-	-
1095 State Department for Public Works	714,490,253	-	-	-	-	-	-	-	-
1096 State Department for Housing, Urban Development and Public Works	-	29,101,373,965	4,552,000,000	24,549,373,965	-	4,065,000,000	487,000,000	-	13,978,373,965

**TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2018/2019**

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2018/2019			External Revenue 2018/2019	
	2017/2018	2018/2019	2018/2019	2018/2019	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1103 State Department for Water Services	15,469,167,411	-	-	-	-	-	-	-	-
1104 State Department for Irrigation	7,136,182,477	-	-	-	-	-	-	-	-
1105 State Department for Environment	1,502,723,875	-	-	-	-	-	-	-	-
1106 State Department for Natural Resources	1,634,011,312	-	-	-	-	-	-	-	-
1107 Ministry of Water and Sanitation	-	48,771,390,000	25,193,750,000	23,577,640,000	1,035,000,000	24,158,750,000	-	1,612,000,000	9,002,640,000
1108 Ministry of Environment and Forestry	-	6,003,000,000	1,927,000,000	4,076,000,000	1,927,000,000	-	-	266,000,000	-
1112 Ministry of Lands and Physical Planning	2,797,595,734	3,345,214,997	-	3,345,214,997	-	-	-	-	-
1122 State Department for Information Communications and Technology & Innovation	7,517,519,068	26,958,614,114	10,261,000,000	16,697,614,114	-	10,261,000,000	-	-	200,000,000
1123 State Department for Broadcasting & Telecommunications	380,483,438	688,000,000	-	688,000,000	-	-	-	-	-
1132 State Department for Sports	2,246,899,981	675,000,000	-	675,000,000	-	-	-	-	-
1133 State Department for Arts and Culture	549,935,827	-	-	-	-	-	-	-	-
1134 State Department for Heritage	-	881,600,000	-	881,600,000	-	-	-	-	-
1152 State Department for Energy	39,918,008,795	64,386,827,489	39,454,827,489	24,932,000,000	168,000,000	32,144,827,489	7,142,000,000	-	2,001,000,000
1153 State Department for Petroleum	1,192,698,000	-	-	-	-	-	-	-	-
1161 State Department for Agriculture.	10,257,570,098	-	-	-	-	-	-	-	-
1162 State Department for Livestock.	4,176,567,845	4,281,740,920	1,318,000,000	2,963,740,920	-	1,318,000,000	-	2,200,000	998,000,000
1164 State Department for Fisheries and the Blue Economy	313,976,804	-	-	-	-	-	-	-	-
1165 State Department for Crop Development	-	20,215,429,236	3,328,441,580	16,886,987,656	1,063,507,680	2,264,933,900	-	1,671,720,603	8,031,749,053
1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	2,184,000,000	-	2,184,000,000	-	-	-	-	170,000,000
1167 State Department for Irrigation	-	6,659,000,000	869,000,000	5,790,000,000	-	869,000,000	-	-	700,000,000
1168 State Department for Agricultural Research	-	475,899,330	-	475,899,330	-	-	-	-	-
1172 State Department for Investment and Industry	3,981,088,489	-	-	-	-	-	-	-	-

**TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2018/2019**

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2018/2019			External Revenue 2018/2019	
	2017/2018	2018/2019	2018/2019	2018/2019	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173 State Department for Cooperatives	555,000,000	840,000,000	-	840,000,000	-	-	-	-	-
1174 State Department for Trade	47,566,957	312,000,000	-	312,000,000	-	-	-	-	-
1175 State Department for Industrialization	-	4,298,000,000	604,000,000	3,694,000,000	-	604,000,000	-	-	834,000,000
1184 State Department for Labour	392,926,951	1,549,400,000	-	1,549,400,000	-	-	-	-	1,100,000,000
1185 State Department for Social Protection	13,017,955,283	12,491,090,000	-	12,491,090,000	-	-	-	48,000,000	-
1191 Ministry of Mining	185,746,795	-	-	-	-	-	-	-	-
1192 State Department for Mining	-	325,000,000	-	325,000,000	-	-	-	-	-
1193 State Department for Petroleum	-	4,758,500,000	2,345,500,000	2,413,000,000	50,000,000	200,000,000	2,095,500,000	80,000,000	170,000,000
1201 Ministry of Tourism	980,250,000	-	-	-	-	-	-	-	-
1204 Ministry of Tourism and Wildlife	-	3,645,516,000	245,016,000	3,400,500,000	245,016,000	-	-	-	-
1211 State Department for Public Service and Youth	11,854,092,379	4,068,334,400	-	4,068,334,400	-	-	-	-	654,000,000
1212 State Department for Gender	3,187,750,000	3,413,000,000	-	3,413,000,000	-	-	-	-	-
1221 State Department for East African Community	-	65,000,000	65,000,000	-	65,000,000	-	-	-	-
1222 State Department for Regional and Northern Corridor Development	-	13,282,942,863	9,104,000,000	4,178,942,863	-	9,104,000,000	-	-	-
1252 State Law Office and Department of Justice	73,174,625	714,000,000	-	714,000,000	-	-	-	488,000,000	-
1261 The Judiciary	1,567,750,089	1,549,000,000	1,499,000,000	50,000,000	-	1,499,000,000	-	-	-
1271 Ethics and Anti-Corruption Commission	1,268,000,000	125,000,000	-	125,000,000	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	4,560,500	100,000,000	-	100,000,000	-	-	-	-	-
2021 National Land Commission	173,000,000	-	-	-	-	-	-	-	-
2031 Independent Electoral and Boundaries Commission	-	43,000,000	-	43,000,000	-	-	-	-	-
2041 Parliamentary Service Commission	2,187,500,000	2,700,000,000	-	2,700,000,000	-	-	-	-	-
2071 Public Service Commission	8,986,779	59,290,000	-	59,290,000	-	-	-	-	-



**TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2018/2019**

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2018/2019			External Revenue 2018/2019	
	2017/2018	2018/2019	2018/2019	2018/2019	Grants	Loans	Local	Grants	Loans
	<b>KShs.</b>	<b>KShs.</b>		<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2091 Teachers Service Commission	143,000,000	136,000,000	-	136,000,000	-	-	-	-	-
2111 Auditor General	102,837,884	682,230,000	-	682,230,000	-	-	-	-	-
	<b>328,230,547,631</b>	<b>677,225,634,213</b>	<b>266,312,003,670</b>	<b>410,913,630,543</b>	<b>27,066,532,447</b>	<b>191,522,379,388</b>	<b>47,723,091,835</b>	<b>12,920,454,556</b>	<b>55,294,901,363</b>

**Table II - Summary of External Funding : 2018/2019 Budget  
(Listed by Donor)**

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
<b>Bilateral</b>							
001000 Government of Denmark (DENMARK)	-	50,000,000	-	1,615,500,000	-	1,665,500,000	1,665,500,000
003000 Government of Netherlands (NETHERLANDS)	3,801,836,840	-	-	-	3,801,836,840	-	3,801,836,840
004000 Government of Sweden (SWEDEN)	-	-	-	1,656,337,478	-	1,656,337,478	1,656,337,478
006000 Government of Finland (FINLAND)	-	-	-	100,000,000	-	100,000,000	100,000,000
007000 Government of Belgium (BELGIUM)	4,818,986,335	-	-	-	4,818,986,335	-	4,818,986,335
011000 Government of Italy (ITALY)	28,126,512,840	-	-	-	28,126,512,840	-	28,126,512,840
014000 Government of Germany (KFW-GERMANY)	8,129,500,000	698,000,000	900,000,000	250,000,000	9,029,500,000	948,000,000	9,977,500,000
015000 Government of Germany (GIZ-GERMANY)	-	-	-	488,000,000	-	488,000,000	488,000,000
016000 Government of France (AFD-FRANCE)	8,678,878,712	705,016,000	4,413,671,465	38,000,000	13,092,550,177	743,016,000	13,835,566,177
018000 Kuwait Fund for Arab Development (KUWAIT)	349,626,426	-	-	-	349,626,426	-	349,626,426
019000 Saudi Fund for Development (SAUDI ARABIA)	403,637,500	-	-	-	403,637,500	-	403,637,500
020000 Abhu Dhabi Fund	351,880,000	-	-	-	351,880,000	-	351,880,000
021000 Government of Japan (JAPAN)	7,500,000,000	1,376,000,000	1,242,000,000	158,000,000	8,742,000,000	1,534,000,000	10,276,000,000

**Table II - Summary of External Funding : 2018/2019 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)	1,348,000,000	-	-	-	1,348,000,000	-	1,348,000,000
024000 Government of South Korea (SOUTH KOREA)	500,000,000	-	-	400,000,000	500,000,000	400,000,000	900,000,000
025000 Government of China (CHINA)	71,196,000,000	-	-	-	71,196,000,000	-	71,196,000,000
031000 Government of United States of America (USAID/USA)	-	-	-	2,000,000	-	2,000,000	2,000,000
040000 United Kingdom (DFID-UK)	-	2,305,000,000	-	-	-	2,305,000,000	2,305,000,000
043 Government of Poland	700,000,000	-	-	-	700,000,000	-	700,000,000
<b>Total Bilateral: KShs.</b>	<b>135,904,858,653</b>	<b>5,134,016,000</b>	<b>6,555,671,465</b>	<b>4,707,837,478</b>	<b>142,460,530,118</b>	<b>9,841,853,478</b>	<b>152,302,383,596</b>
<b>Multilateral</b>							
501000 International Development Association (WORLD BANK/IMF)	31,091,432,000	734,000,000	45,033,133,801	2,769,865,470	76,124,565,801	3,503,865,470	79,628,431,271
503000 Global Fund	-	11,720,741,067	-	3,716,713,640	-	15,437,454,707	15,437,454,707
505000 European Development Fund (EDF/EEC)	-	4,362,000,000	-	554,000,000	-	4,916,000,000	4,916,000,000
506000 European Investment Bank (EIB)	1,594,769,777	300,000,000	100,000,000	200,000,000	1,694,769,777	500,000,000	2,194,769,777
510000 African Development Fund (ADB/ADF)	19,710,933,900	738,507,680	1,503,230,630	130,959,810	21,214,164,530	869,467,490	22,083,632,020
512000 Arab Bank for Economic Development in Africa (BADEA)	1,002,264,627	-	-	-	1,002,264,627	-	1,002,264,627

**Table II - Summary of External Funding : 2018/2019 Budget  
(Listed by Donor)**

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
513000 Organization of Petroleum Exporting Countries (OPEC)	1,174,435,447	-	-	-	1,174,435,447	-	1,174,435,447
517000 United Nations Development Programme (UNDP)	-	471,002,000	-	167,000,000	-	638,002,000	638,002,000
519000 United Nations Fund for Population Activities (UNFPA)	-	21,400,000	-	114,879,143	-	136,279,143	136,279,143
521000 United Nations Environmental Programme (UNEP)	-	-	-	34,000,000	-	34,000,000	34,000,000
522000 United Nations International Children Education Fund (UNICEF)	-	137,450,000	-	94,160,000	-	231,610,000	231,610,000
523000 World Food Programme (WFP)	-	324,300,000	-	-	-	324,300,000	324,300,000
524000 Global Alliance Vaccine Initiative (GAVI)	-	2,600,000,000	-	-	-	2,600,000,000	2,600,000,000
526000 International Fund for Agricultural Development (IFAD)	1,043,684,984	355,115,700	2,102,865,467	424,915,700	3,146,550,451	780,031,400	3,926,581,851
527000 Nordic Development Fund (NDF)	-	168,000,000	-	-	-	168,000,000	168,000,000
531000 Alliance For A Green Revolution In Africa (AGRA)	-	-	-	6,123,315	-	6,123,315	6,123,315
<b>Total Multilateral: KShs.</b>	<b>55,617,520,735</b>	<b>21,932,516,447</b>	<b>48,739,229,898</b>	<b>8,212,617,078</b>	<b>104,356,750,633</b>	<b>30,145,133,525</b>	<b>134,501,884,158</b>
<b>Grand Totals</b>	<b>191,522,379,388</b>	<b>27,066,532,447</b>	<b>55,294,901,363</b>	<b>12,920,454,556</b>	<b>246,817,280,751</b>	<b>39,986,987,003</b>	<b>286,804,267,754</b>

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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
001000 Government of Denmark (DENMARK)	1071 The National Treasury	-	241,000,000	-	-
	1081 Ministry of Health	-	1,012,500,000	-	-
	1107 Ministry of Water and Sanitation	50,000,000	222,000,000	-	-
	1108 Ministry of Environment and Forestry	-	140,000,000	-	-
003000 Government of Netherlands (NETHERLANDS)	1041 Ministry of Defence	-	-	3,601,836,840	-
	1107 Ministry of Water and Sanitation	-	-	200,000,000	-
	1032 State Department for Devolution	-	114,300,000	-	-
004000 Government of Sweden (SWEDEN)	1071 The National Treasury	-	175,000,000	-	-
	1107 Ministry of Water and Sanitation	-	236,000,000	-	-
	1108 Ministry of Environment and Forestry	-	22,000,000	-	-
	1165 State Department for Crop Development	-	1,109,037,478	-	-
	1107 Ministry of Water and Sanitation	-	100,000,000	-	-
006000 Government of Finland (FINLAND)	1081 Ministry of Health	-	-	468,986,335	-
	1107 Ministry of Water and Sanitation	-	-	2,650,000,000	-
	1122 State Department for Information Communications and Technology & Innovation	-	-	1,000,000,000	-
	1152 State Department for Energy	-	-	700,000,000	-
011000 Government of Italy (ITALY)	1041 Ministry of Defence	-	-	7,372,512,840	-
	1107 Ministry of Water and Sanitation	-	-	4,450,000,000	-
	1122 State Department for Information Communications and Technology & Innovation	-	-	7,200,000,000	-
	1222 State Department for Regional and Northern Corridor Development	-	-	9,104,000,000	-
014000 Government of Germany (KFW-GERMANY)	1081 Ministry of Health	-	-	969,500,000	-

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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1091 State Department for Infrastructure	400,000,000	250,000,000	500,000,000	700,000,000
	1107 Ministry of Water and Sanitation	298,000,000	-	2,135,000,000	-
	1152 State Department for Energy	-	-	4,525,000,000	-
	1167 State Department for Irrigation	-	-	-	200,000,000
015000 Government of Germany (GIZ-GERMANY)	1252 State Law Office and Department of Justice	-	488,000,000	-	-
016000 Government of France (AFD-FRANCE)	1071 The National Treasury	10,000,000	-	-	-
	1091 State Department for Infrastructure	-	-	100,000,000	900,000,000
	1096 State Department for Housing, Urban Development and Public Works	-	-	65,000,000	2,413,671,465
	1107 Ministry of Water and Sanitation	450,000,000	-	1,600,000,000	600,000,000
	1152 State Department for Energy	-	-	6,913,878,712	500,000,000
	1165 State Department for Crop Development	-	38,000,000	-	-
018000 Kuwait Fund for Arab Development (KUWAIT)	1204 Ministry of Tourism and Wildlife	245,016,000	-	-	-
	1066 State Department for Early Learning & Basic Education	-	-	45,000,000	-
	1091 State Department for Infrastructure	-	-	120,880,000	-
	1167 State Department for Irrigation	-	-	183,746,426	-
019000 Saudi Fund for Development (SAUDI ARABIA)	1081 Ministry of Health	-	-	50,757,500	-
	1091 State Department for Infrastructure	-	-	120,880,000	-
	1152 State Department for Energy	-	-	232,000,000	-
020000 Abhu Dhabi Fund	1091 State Department for Infrastructure	-	-	120,880,000	-
	1152 State Department for Energy	-	-	231,000,000	-
021000 Government of Japan (JAPAN)	1021 State Department for Interior	288,000,000	-	-	-

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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1035 State Department for Development of the ASAL	98,000,000	-	-	-
	1066 State Department for Early Learning & Basic Education	-	158,000,000	-	-
	1091 State Department for Infrastructure	400,000,000	-	1,400,000,000	100,000,000
	1092 State Department for Transport	-	-	2,700,000,000	-
	1107 Ministry of Water and Sanitation	110,000,000	-	-	-
	1108 Ministry of Environment and Forestry	388,000,000	-	-	-
	1152 State Department for Energy	-	-	2,900,000,000	642,000,000
	1165 State Department for Crop Development	92,000,000	-	-	-
	1167 State Department for Irrigation	-	-	500,000,000	500,000,000
023000 Government of India (INDIA)	1152 State Department for Energy	-	-	744,000,000	-
	1175 State Department for Industrialization	-	-	604,000,000	-
024000 Government of South Korea (SOUTH KOREA)	1065 State Department for University Education	-	-	500,000,000	-
	1107 Ministry of Water and Sanitation	-	400,000,000	-	-
025000 Government of China (CHINA)	1064 State Department for Vocational and Technical Training	-	-	3,000,000,000	-
	1065 State Department for University Education	-	-	1,500,000,000	-
	1081 Ministry of Health	-	-	7,035,000,000	-
	1091 State Department for Infrastructure	-	-	2,500,000,000	-
	1092 State Department for Transport	-	-	50,037,000,000	-
	1107 Ministry of Water and Sanitation	-	-	2,000,000,000	-
	1122 State Department for Information Communications and Technology & Innovation	-	-	2,061,000,000	-
	1152 State Department for Energy	-	-	3,063,000,000	-

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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
031000 Government of United States of America (USAID/USA)	1071 The National Treasury	-	2,000,000	-	-
040000 United Kingdom (DFID-UK)	1035 State Department for Development of the ASAL	2,000,000,000	-	-	-
	1091 State Department for Infrastructure	240,000,000	-	-	-
	1221 State Department for East African Community	65,000,000	-	-	-
043 Government of Poland	1162 State Department for Livestock.	-	-	700,000,000	-
501000 International Development Association (WORLD BANK/IMF)	1011 The Presidency	-	-	-	500,000,000
	1065 State Department for University Education	-	-	-	450,000,000
	1066 State Department for Early Learning & Basic Education	500,000,000	1,136,161,625	-	2,811,669,353
	1071 The National Treasury	-	-	82,000,000	500,435,200
	1081 Ministry of Health	184,000,000	1,305,703,845	216,000,000	4,273,620,325
	1091 State Department for Infrastructure	-	-	15,958,432,000	4,466,548,000
	1092 State Department for Transport	-	-	330,000,000	1,243,000,000
	1096 State Department for Housing, Urban Development and Public Works	-	-	4,000,000,000	11,564,702,500
	1107 Ministry of Water and Sanitation	-	200,000,000	3,160,000,000	7,560,640,000
	1122 State Department for Information Communications and Technology & Innovation	-	-	-	200,000,000
	1152 State Department for Energy	-	-	5,296,000,000	859,000,000
	1162 State Department for Livestock.	-	-	350,000,000	525,000,000
	1165 State Department for Crop Development	-	-	-	7,150,518,423
	1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	-	-	170,000,000
1175 State Department for Industrialization	-	-	-	834,000,000	
1184 State Department for Labour	-	-	-	1,100,000,000	



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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
503000 Global Fund	1185 State Department for Social Protection	-	48,000,000	-	-
	1193 State Department for Petroleum	50,000,000	80,000,000	200,000,000	170,000,000
	1211 State Department for Public Service and Youth	-	-	-	654,000,000
	1261 The Judiciary	-	-	1,499,000,000	-
	1071 The National Treasury	11,720,741,067	608,518,640	-	-
	1081 Ministry of Health	-	3,108,195,000	-	-
505000 European Development Fund (EDF/EEC)	1032 State Department for Devolution	1,173,000,000	-	-	-
	1035 State Department for Development of the ASAL	440,000,000	-	-	-
	1071 The National Treasury	350,000,000	-	-	-
	1091 State Department for Infrastructure	1,070,000,000	100,000,000	-	-
	1107 Ministry of Water and Sanitation	-	454,000,000	-	-
	1108 Ministry of Environment and Forestry	1,279,000,000	-	-	-
506000 European Investment Bank (EIB)	1165 State Department for Crop Development	50,000,000	-	-	-
	1091 State Department for Infrastructure	300,000,000	200,000,000	300,000,000	100,000,000
	1152 State Department for Energy	-	-	1,294,769,777	-
510000 African Development Fund (ADB/ADF)	1064 State Department for Vocational and Technical Training	-	-	300,000,000	-
	1065 State Department for University Education	-	-	800,000,000	-
	1081 Ministry of Health	-	-	630,000,000	1,270,000,000
	1091 State Department for Infrastructure	30,000,000	20,000,000	3,500,000,000	-
	1092 State Department for Transport	-	-	146,000,000	30,000,000
	1107 Ministry of Water and Sanitation	127,000,000	-	7,430,000,000	42,000,000

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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
512000 Arab Bank for Economic Development in Africa (BADEA)	1152 State Department for Energy	-	-	5,040,000,000	-
	1165 State Department for Crop Development	581,507,680	110,959,810	1,864,933,900	161,230,630
	1081 Ministry of Health	-	-	110,757,500	-
	1091 State Department for Infrastructure	-	-	170,880,000	-
	1107 Ministry of Water and Sanitation	-	-	383,750,000	-
	1152 State Department for Energy	-	-	231,000,000	-
513000 Organization of Petroleum Exporting Countries (OPEC)	1167 State Department for Irrigation	-	-	105,877,127	-
	1091 State Department for Infrastructure	-	-	120,880,000	-
	1152 State Department for Energy	-	-	974,179,000	-
	1167 State Department for Irrigation	-	-	79,376,447	-
517000 United Nations Development Programme (UNDP)	1021 State Department for Interior	76,002,000	65,000,000	-	-
	1032 State Department for Devolution	50,000,000	-	-	-
	1035 State Department for Development of the ASAL	-	32,000,000	-	-
	1072 State Department for Planning	85,000,000	-	-	-
	1108 Ministry of Environment and Forestry	260,000,000	70,000,000	-	-
519000 United Nations Fund for Population Activities (UNFPA)	1072 State Department for Planning	21,400,000	101,500,000	-	-
	1081 Ministry of Health	-	13,379,143	-	-
521000 United Nations Environmental Programme (UNEP)	1108 Ministry of Environment and Forestry	-	34,000,000	-	-
522000 United Nations International Children Education Fund (UNICEF)	1066 State Department for Early Learning & Basic Education	25,000,000	55,000,000	-	-
	1072 State Department for Planning	11,700,000	29,160,000	-	-
	1081 Ministry of Health	100,750,000	10,000,000	-	-

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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
523000 World Food Programme (WFP)	1081 Ministry of Health	324,300,000	-	-	-
524000 Global Alliance Vaccine Initiative (GAVI)	1081 Ministry of Health	2,600,000,000	-	-	-
526000 International Fund for Agricultural Development (IFAD)	1071 The National Treasury	15,115,700	15,115,700	225,684,984	109,865,467
	1107 Ministry of Water and Sanitation	-	-	150,000,000	800,000,000
	1162 State Department for Livestock.	-	2,200,000	268,000,000	473,000,000
	1165 State Department for Crop Development	340,000,000	407,600,000	400,000,000	720,000,000
527000 Nordic Development Fund (NDF)	1152 State Department for Energy	168,000,000	-	-	-
531000 Alliance For A Green Revolution In Africa (AGRA)	1165 State Department for Crop Development	-	6,123,315	-	-
<b>GRAND TOTAL.....KShs.</b>		<b>27,066,532,447</b>	<b>12,920,454,556</b>	<b>191,522,379,388</b>	<b>55,294,901,363</b>

**VOTE D1107 Ministry of Water and Sanitation**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ministry of Water and Sanitation, for capital expenditure.

(KShs 23,577,640,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1107100100 Kisii Water Supply And Sanitation Project ( Bunyunyu Dam)	-	215,000,000	200,000,000	15,000,000	555,000,000	650,000,000
1107100300 Support to the Water Resources Management and Water Service Provision	-	20,000,000	-	20,000,000	42,000,000	-
1107100600 Rehabilitation of Water and Sanitation - Kirandich	-	520,000,000	500,000,000	20,000,000	520,000,000	500,000,000
1107100800 Water Sector Development (Lake Victoria South)	-	860,000,000	800,000,000	60,000,000	600,000,000	500,000,000
1107100900 Water Sector Development (Support WSTF)	-	30,000,000	-	30,000,000	50,000,000	-
1107101000 Nairobi Water Distribution Network	-	870,000,000	790,000,000	80,000,000	870,000,000	890,000,000
1107101100 Nairobi Satellite Towns Water and Sanitation Program	-	480,000,000	400,000,000	80,000,000	480,000,000	480,000,000
1107101300 Extension Of Nairobi Water Supply (Northern Collector)	-	1,880,000,000	1,100,000,000	780,000,000	2,730,000,000	2,800,000,000
1107101400 The Project For Management Of NonRevenue Water In Kenya	-	150,000,000	80,000,000	70,000,000	130,000,000	80,000,000
1107101500 The Project On Capacity Development For Effective Flood Management I	-	30,000,000	30,000,000	-	40,000,000	40,000,000

**VOTE D1107 Ministry of Water and Sanitation**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ministry of Water and Sanitation, for capital expenditure.

(KShs 23,577,640,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1107101600 Water & Sanitation Services & Improvement Project (Athi WSB)	-	3,110,640,000	860,000,000	2,250,640,000	4,720,000,000	4,680,000,000
1107101700 Water Security and Climate Resilience (Project Advanced)	-	4,445,000,000	2,445,000,000	2,000,000,000	4,435,000,000	4,435,000,000
1107101900 Kenya Urban Water And Sanitation OBA Project	-	225,000,000	-	225,000,000	575,000,000	575,000,000
1107102000 Lake Victoria Water Supply & Sanitation Programme Phase II	-	150,000,000	100,000,000	50,000,000	100,000,000	100,000,000
1107102300 Garissa Sewerage Project	-	333,750,000	133,750,000	200,000,000	220,000,000	220,000,000
1107102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	-	320,000,000	250,000,000	70,000,000	140,000,000	140,000,000
1107102600 Upper Tana Natural Resources Management Project	-	1,100,000,000	150,000,000	950,000,000	1,250,000,000	1,250,000,000
1107102700 Itare Dam Water Project	-	3,700,000,000	3,500,000,000	200,000,000	3,750,000,000	3,710,000,000
1107102800 Kajiado Rural Water Supply	-	482,000,000	450,000,000	32,000,000	182,000,000	150,000,000
1107102900 Kiserian Sewerage Project	-	100,000,000	-	100,000,000	100,000,000	-
1107103000 Migori water and sanitation project	-	50,000,000	-	50,000,000	-	-

**VOTE D1107 Ministry of Water and Sanitation**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ministry of Water and Sanitation, for capital expenditure.

(KShs 23,577,640,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1107103100 Siaya/Bondo Water Supply & Sanitation	-	30,000,000	-	30,000,000	-	-
1107103200 Kisumu water supply LTAP1	-	35,000,000	-	35,000,000	-	-
1107103300 Migori- Homa bay Wastewater (Trilateral Program)	-	20,000,000	-	20,000,000	50,000,000	50,000,000
1107103400 Kisumu water supply LVWATSAN	-	465,000,000	450,000,000	15,000,000	500,000,000	700,000,000
1107103500 Water Harvesting Program (GoK)	-	100,000,000	-	100,000,000	50,000,000	50,000,000
1107103600 Athi River Restoration Programme	-	-	-	-	50,000,000	50,000,000
1107103700 Drilling of Exploratory Boreholes for Turkana	-	-	-	-	177,000,000	177,000,000
1107103800 Implementation of Sub Catchment Management Plans	-	60,000,000	-	60,000,000	60,000,000	60,000,000
1107103900 Construction and Rehabilitation of Water Resource Monitoring Station	-	50,000,000	-	50,000,000	50,000,000	50,000,000
1107104000 Water Abstraction and Pollution Control Surveys	-	36,000,000	-	36,000,000	36,000,000	36,000,000
1107104100 Kikuyu Springs Groundwater Conservation	-	20,000,000	-	20,000,000	20,000,000	20,000,000

**VOTE D1107 Ministry of Water and Sanitation**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ministry of Water and Sanitation, for capital expenditure.

(KShs 23,577,640,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1107104200 Lamu Groundwater Conservation	-	30,000,000	-	30,000,000	30,000,000	30,000,000
1107104400 Kiambere - Mwingi Water Supply and sanitation project	-	480,000,000	450,000,000	30,000,000	489,000,000	450,000,000
1107104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	-	20,000,000	-	20,000,000	30,000,000	-
1107104800 Drilling and equipping of 40 no. boreholes	-	60,000,000	-	60,000,000	110,000,000	-
1107104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	-	50,000,000	-	50,000,000	50,000,000	-
1107105000 Water Supply and Sanitation for the Urban Poor	-	268,000,000	148,000,000	120,000,000	268,000,000	268,000,000
1107105100 Support to Equitable Access to quality water	-	150,000,000	-	150,000,000	-	-
1107105200 Green Growth and Employment Creation-Access to and Management of the	-	242,000,000	-	242,000,000	252,000,000	272,000,000
1107105300 Vihiga Cluster Project-Belgium funding	-	550,000,000	500,000,000	50,000,000	620,000,000	560,000,000
1107105400 Sirisia-Chwele (Koica)	-	405,000,000	-	405,000,000	410,000,000	410,000,000
1107105500 Moi's Bridge-Matunda Water and Sewerage Project	-	30,000,000	-	30,000,000	60,000,000	50,000,000

**VOTE D1107 Ministry of Water and Sanitation**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ministry of Water and Sanitation, for capital expenditure.

(KShs 23,577,640,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1107105600 Malava Gravity Scheme	-	15,000,000	-	15,000,000	20,000,000	50,000,000
1107105700 Mt Elgon-Bungoma-Busia Gravity Scheme	-	30,000,000	-	30,000,000	75,000,000	120,000,000
1107105800 Kenya Groundwater mapping Program	-	88,000,000	-	88,000,000	88,000,000	88,000,000
1107105900 Project on Sustainable development Lake Turkana and its River Basin	-	45,000,000	-	45,000,000	45,000,000	45,000,000
1107106000 Installation of National Water quality monitoring network stations	-	7,000,000	-	7,000,000	15,000,000	15,000,000
1107106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	-	15,000,000	-	15,000,000	15,000,000	15,000,000
1107106200 Water Sector Reform Programme	-	120,000,000	-	120,000,000	15,000,000	-
1107106900 Kocholia Trans-boundary Multipurpose Project	-	35,000,000	-	35,000,000	35,000,000	35,000,000
1107107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	-	520,000,000	500,000,000	20,000,000	550,000,000	650,000,000
1107107400 Mavoko Water Supply	-	680,000,000	600,000,000	80,000,000	230,000,000	259,000,000
1107107600 Construction of Water Resource Center	-	50,000,000	-	50,000,000	27,000,000	27,000,000



**VOTE D1107 Ministry of Water and Sanitation**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ministry of Water and Sanitation, for capital expenditure.

(KShs 23,577,640,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1107107700 Geo-Equiping of Resource Center	-	10,000,000	-	10,000,000	4,000,000	4,000,000
1107107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V	-	1,000,000,000	950,000,000	50,000,000	1,374,000,000	1,384,000,000
1107107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	-	830,000,000	730,000,000	100,000,000	800,000,000	880,000,000
1107108100 Thika & Githunguri Water and Sanitation Project	-	50,000,000	50,000,000	-	50,000,000	50,000,000
1107108200 Wote Water Supply & Sanitation Project	-	15,000,000	-	15,000,000	20,000,000	-
1107108700 Flood Control Works Nyando, Narok, Turkana, Budalangi, Migori & Homab	-	150,000,000	-	150,000,000	320,000,000	400,000,000
1107109000 Chemususu Dam Water Supply Project	-	500,000,000	-	500,000,000	600,000,000	500,000,000
1107109400 Development of Regulatory systems	-	60,000,000	-	60,000,000	15,000,000	-
1107109500 Soy-Kosachei Water Project	-	30,000,000	-	30,000,000	30,000,000	30,000,000
1107109700 Siyoi-Muruny Water Project	-	1,000,000,000	-	1,000,000,000	1,000,000,000	1,000,000,000
1107109900 Ithanga Water Supply	-	820,000,000	800,000,000	20,000,000	1,070,000,000	1,070,000,000

**VOTE D1107 Ministry of Water and Sanitation**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ministry of Water and Sanitation, for capital expenditure.

(KShs 23,577,640,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1107110700 Rehabilitation of Nolturesh Water Supply	-	70,000,000	-	70,000,000	-	-
1107110800 Kaptumo Water Supply Project	-	10,000,000	-	10,000,000	30,000,000	30,000,000
1107110900 Kaboro Water Supply Project	-	10,000,000	-	10,000,000	-	-
1107111000 Saimoi-Soi Water Supply Project	-	10,000,000	-	10,000,000	30,000,000	30,000,000
1107111300 Mwache Dam	-	50,000,000	-	50,000,000	240,000,000	450,000,000
1107111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	-	480,000,000	450,000,000	30,000,000	475,000,000	650,000,000
1107111700 Karimenu II Dam Water Supply Project	-	2,020,000,000	2,000,000,000	20,000,000	2,020,000,000	2,200,000,000
1107111800 Lake Nakuru Biodiversity Conservation Project	-	200,000,000	150,000,000	50,000,000	200,000,000	200,000,000
1107112300 Ending Drought Emergencies: Support To Drought Risk Management	-	454,000,000	-	454,000,000	454,000,000	454,000,000
1107112700 Water and Sanitation Development Project (WSDP)	-	4,336,000,000	-	4,336,000,000	4,336,000,000	4,336,000,000
1107113300 Nairobi city regeneration Programme	-	895,000,000	-	895,000,000	-	-

**VOTE D1107 Ministry of Water and Sanitation**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ministry of Water and Sanitation, for capital expenditure.

(KShs 23,577,640,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1107113500 Homa Bay Water Supply Improvement Project	-	300,000,000	300,000,000	-	300,000,000	300,000,000
1107113800 Naivasha Industrial Park Water Supply Project	-	700,000,000	-	700,000,000	-	-
1107114100 Dongo Kundu Water Sply Project	-	120,000,000	-	120,000,000	-	-
1107114700 Water Harvesting Projects - NWSB	-	200,000,000	-	200,000,000	-	-
1107114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)	-	145,000,000	-	145,000,000	-	-
1107114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	-	40,000,000	-	40,000,000	-	-
1107115000 Rehabilitation of Water Supplies - Coast Water Services Board (WSB)	-	30,000,000	-	30,000,000	-	-
1107115100 Rehabilitation of Kipyegot Water Supplies	-	60,000,000	-	60,000,000	-	-
1107115200 Thwake MultiPurpose Water Development Program Phase I	-	7,994,000,000	5,327,000,000	2,667,000,000	5,794,000,000	5,794,000,000
1107115300 Land Reclamation (Land Degradation Assessment Program)	-	5,000,000	-	5,000,000	136,000,000	136,000,000
1107115400 National Water Harvesting and Ground Water Exploitation	-	2,000,000,000	-	2,000,000,000	2,000,000,000	2,000,000,000

**VOTE D1107 Ministry of Water and Sanitation**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ministry of Water and Sanitation, for capital expenditure.

(KShs 23,577,640,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1107115500 Water for Schools	-	400,000,000	-	400,000,000	234,000,000	234,000,000
<b>TOTAL FOR VOTE D1107 Ministry of Water and Sanitation</b>	-	<b>48,771,390,000</b>	<b>25,193,750,000</b>	<b>23,577,640,000</b>	<b>47,448,000,000</b>	<b>47,869,000,000</b>

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1107100100 Kisii Water Supply And Sanitation Project ( Bunyunyu Dam).</b>				
<b>1107100101 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	215,000,000	555,000,000	650,000,000
<b>GROSS EXPENDITURE</b>	-	<b>215,000,000</b>	<b>555,000,000</b>	<b>650,000,000</b>
Appropriations in Aid	-	200,000,000	450,000,000	450,000,000
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	450,000,000	450,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>15,000,000</b>	<b>105,000,000</b>	<b>200,000,000</b>
<b>1107100100 Kisii Water Supply And Sanitation Project ( Bunyunyu Dam)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>15,000,000</b>	<b>105,000,000</b>	<b>200,000,000</b>
<b>1107100300 Support to the Water Resources Management and Water Service Provisio.</b>				
<b>1107100301 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	42,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	<b>42,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>20,000,000</b>	<b>42,000,000</b>	-
<b>1107100300 Support to the Water Resources Management and Water Service Provision</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>20,000,000</b>	<b>42,000,000</b>	-
<b>1107100600 Rehabilitation of Water and Sanitation - Kirandich.</b>				
<b>1107100601 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	520,000,000	520,000,000	500,000,000
<b>GROSS EXPENDITURE</b>	-	<b>520,000,000</b>	<b>520,000,000</b>	<b>500,000,000</b>
Appropriations in Aid	-	500,000,000	500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	-	500,000,000	500,000,000	500,000,000

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	20,000,000	20,000,000	-
<b>1107100600 Rehabilitation of Water and Sanitation - Kirandich</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	20,000,000	20,000,000	-
<b>1107100800 Water Sector Development (Lake Victoria South).</b>				
<b>1107100801 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	860,000,000	600,000,000	500,000,000
<b>GROSS EXPENDITURE</b>	-	860,000,000	600,000,000	500,000,000
Appropriations in Aid	-	800,000,000	500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	-	800,000,000	500,000,000	500,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	60,000,000	100,000,000	-
<b>1107100800 Water Sector Development (Lake Victoria South)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	60,000,000	100,000,000	-
<b>1107100900 Water Sector Development (Support WSTF).</b>				
<b>1107100901 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	50,000,000	-
<b>GROSS EXPENDITURE</b>	-	30,000,000	50,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	30,000,000	50,000,000	-
<b>1107100900 Water Sector Development (Support WSTF)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	30,000,000	50,000,000	-
<b>1107101000 Nairobi Water Distribution Network.</b>				
<b>1107101001 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	870,000,000	870,000,000	890,000,000

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>870,000,000</b>	<b>870,000,000</b>	<b>890,000,000</b>
Appropriations in Aid	-	790,000,000	790,000,000	790,000,000
5120200 Foreign Borrowing - Direct Payments	-	790,000,000	790,000,000	790,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>80,000,000</b>	<b>80,000,000</b>	<b>100,000,000</b>
<b>1107101000 Nairobi Water Distribution Network</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>80,000,000</b>	<b>80,000,000</b>	<b>100,000,000</b>
<b>1107101100 Nairobi Satellite Towns Water and Sanitation Program.</b>				
<b>1107101101 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	480,000,000	480,000,000	480,000,000
<b>GROSS EXPENDITURE</b>	-	<b>480,000,000</b>	<b>480,000,000</b>	<b>480,000,000</b>
Appropriations in Aid	-	400,000,000	400,000,000	400,000,000
5120200 Foreign Borrowing - Direct Payments	-	400,000,000	400,000,000	400,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>1107101100 Nairobi Satellite Towns Water and Sanitation Program</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>1107101300 Extension Of Nairobi Water Supply (Northern Collector).</b>				
<b>1107101301 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,880,000,000	2,730,000,000	2,800,000,000
<b>GROSS EXPENDITURE</b>	-	<b>1,880,000,000</b>	<b>2,730,000,000</b>	<b>2,800,000,000</b>
Appropriations in Aid	-	1,100,000,000	1,950,000,000	1,950,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,100,000,000	1,950,000,000	1,950,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>780,000,000</b>	<b>780,000,000</b>	<b>850,000,000</b>
<b>1107101300 Extension Of Nairobi Water Supply (Northern Collector)</b>				

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>780,000,000</b>	<b>780,000,000</b>	<b>850,000,000</b>
<b>1107101400 The Project For Management Of NonRevenue Water In Kenya.</b>				
<b>1107101401 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	130,000,000	80,000,000
<b>GROSS EXPENDITURE</b>	-	<b>150,000,000</b>	<b>130,000,000</b>	<b>80,000,000</b>
Appropriations in Aid	-	80,000,000	80,000,000	80,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	80,000,000	80,000,000	80,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>70,000,000</b>	<b>50,000,000</b>	-
<b>1107101400 The Project For Management Of NonRevenue Water In Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>70,000,000</b>	<b>50,000,000</b>	-
<b>1107101500 The Project On Capacity Development For Effective Flood Management.</b>				
<b>1107101501 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	40,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
Appropriations in Aid	-	30,000,000	40,000,000	40,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	30,000,000	40,000,000	40,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1107101500 The Project On Capacity Development For Effective Flood Management I</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1107101600 Water &amp; Sanitation Services &amp; Improvement Project (Athi WSB).</b>				
<b>1107101601 Athi Water Services Board</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,120,640,000	3,740,000,000	3,740,000,000



**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>2,120,640,000</b>	<b>3,740,000,000</b>	<b>3,740,000,000</b>
Appropriations in Aid	-	390,000,000	1,800,000,000	1,800,000,000
5120200 Foreign Borrowing - Direct Payments	-	390,000,000	1,800,000,000	1,800,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>1,730,640,000</b>	<b>1,940,000,000</b>	<b>1,940,000,000</b>
<b>1107101602 Lake Victoria North Water Services Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	50,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	<b>110,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
Appropriations in Aid	-	50,000,000	50,000,000	50,000,000
5120200 Foreign Borrowing - Direct Payments	-	50,000,000	50,000,000	50,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>60,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1107101603 Coastal Water Services Board</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	880,000,000	880,000,000	840,000,000
<b>GROSS EXPENDITURE</b>	-	<b>880,000,000</b>	<b>880,000,000</b>	<b>840,000,000</b>
Appropriations in Aid	-	420,000,000	420,000,000	420,000,000
5120200 Foreign Borrowing - Direct Payments	-	420,000,000	420,000,000	420,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>460,000,000</b>	<b>460,000,000</b>	<b>420,000,000</b>
<b>1107101600 Water &amp; Sanitation Services &amp; Improvement Project (Athi WSB)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>2,250,640,000</b>	<b>2,450,000,000</b>	<b>2,410,000,000</b>
<b>1107101700 Water Security and Climate Resilience (Project Advanced).</b>				
<b>1107101702 Kenya Water Security Climate Resilience Project (KWSCR)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,295,000,000	2,185,000,000	2,185,000,000
<b>GROSS EXPENDITURE</b>	-	<b>2,295,000,000</b>	<b>2,185,000,000</b>	<b>2,185,000,000</b>
Appropriations in Aid	-	1,645,000,000	1,435,000,000	1,435,000,000

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	1,500,000,000	1,290,000,000	1,290,000,000
5120200 Foreign Borrowing - Direct Payments	-	145,000,000	145,000,000	145,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>650,000,000</b>	<b>750,000,000</b>	<b>750,000,000</b>
<b>1107101703 Coastal Region Water Security &amp; Climate Resilience Project (CRWSCR)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,150,000,000	2,250,000,000	2,250,000,000
<b>GROSS EXPENDITURE</b>	-	<b>2,150,000,000</b>	<b>2,250,000,000</b>	<b>2,250,000,000</b>
Appropriations in Aid	-	800,000,000	800,000,000	800,000,000
5120200 Foreign Borrowing - Direct Payments	-	800,000,000	800,000,000	800,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>1,350,000,000</b>	<b>1,450,000,000</b>	<b>1,450,000,000</b>
<b>1107101700 Water Security and Climate Resilience (Project Advanced)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>2,000,000,000</b>	<b>2,200,000,000</b>	<b>2,200,000,000</b>
<b>1107101900 Kenya Urban Water And Sanitation OBA Project.</b>				
<b>1107101901 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	225,000,000	575,000,000	575,000,000
<b>GROSS EXPENDITURE</b>	-	<b>225,000,000</b>	<b>575,000,000</b>	<b>575,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>225,000,000</b>	<b>575,000,000</b>	<b>575,000,000</b>
<b>1107101900 Kenya Urban Water And Sanitation OBA Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>225,000,000</b>	<b>575,000,000</b>	<b>575,000,000</b>
<b>1107102000 Lake Victoria Water Supply &amp; Sanitation Programme Phase II.</b>				
<b>1107102001 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	-	<b>150,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
Appropriations in Aid	-	100,000,000	100,000,000	100,000,000

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	100,000,000	100,000,000	100,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>50,000,000</b>	-	-
<b>1107102000 Lake Victoria Water Supply &amp; Sanitation Programme Phase II</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>50,000,000</b>	-	-
<b>1107102300 Garissa Sewerage Project.</b>				
<b>1107102301 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	333,750,000	220,000,000	220,000,000
<b>GROSS EXPENDITURE</b>	-	<b>333,750,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
Appropriations in Aid	-	133,750,000	220,000,000	220,000,000
5120200 Foreign Borrowing - Direct Payments	-	133,750,000	220,000,000	220,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>200,000,000</b>	-	-
<b>1107102300 Garissa Sewerage Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>200,000,000</b>	-	-
<b>1107102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town.</b>				
<b>1107102401 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	320,000,000	140,000,000	140,000,000
<b>GROSS EXPENDITURE</b>	-	<b>320,000,000</b>	<b>140,000,000</b>	<b>140,000,000</b>
Appropriations in Aid	-	250,000,000	100,000,000	100,000,000
5120200 Foreign Borrowing - Direct Payments	-	250,000,000	100,000,000	100,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>70,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>1107102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>70,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>1107102600 Upper Tana Natural Resources Management Project.</b>				

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1107102601 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,100,000,000	1,250,000,000	1,250,000,000
<b>GROSS EXPENDITURE</b>	-	<b>1,100,000,000</b>	<b>1,250,000,000</b>	<b>1,250,000,000</b>
Appropriations in Aid	-	150,000,000	150,000,000	150,000,000
5120200 Foreign Borrowing - Direct Payments	-	150,000,000	150,000,000	150,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>950,000,000</b>	<b>1,100,000,000</b>	<b>1,100,000,000</b>
<b>1107102600 Upper Tana Natural Resources Management Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>950,000,000</b>	<b>1,100,000,000</b>	<b>1,100,000,000</b>
<b>1107102700 Itare Dam Water Project.</b>				
<b>1107102701 Itare Dam Water Project - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,700,000,000	3,750,000,000	3,710,000,000
<b>GROSS EXPENDITURE</b>	-	<b>3,700,000,000</b>	<b>3,750,000,000</b>	<b>3,710,000,000</b>
Appropriations in Aid	-	3,500,000,000	3,500,000,000	3,500,000,000
5120200 Foreign Borrowing - Direct Payments	-	3,500,000,000	3,500,000,000	3,500,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>200,000,000</b>	<b>250,000,000</b>	<b>210,000,000</b>
<b>1107102700 Itare Dam Water Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>200,000,000</b>	<b>250,000,000</b>	<b>210,000,000</b>
<b>1107102800 Kajiado Rural Water Supply.</b>				
<b>1107102801 Kajiado Rural Water Supply - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	482,000,000	182,000,000	150,000,000
<b>GROSS EXPENDITURE</b>	-	<b>482,000,000</b>	<b>182,000,000</b>	<b>150,000,000</b>
Appropriations in Aid	-	450,000,000	150,000,000	150,000,000

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	450,000,000	150,000,000	150,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>32,000,000</b>	<b>32,000,000</b>	-
1107102800 Kajiado Rural Water Supply				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>32,000,000</b>	<b>32,000,000</b>	-
1107102900 Kiserian Sewerage Project.				
1107102901 Kiserian Sewerage Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	-
1107102900 Kiserian Sewerage Project				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	-
1107103000 Migori water and sanitation project.				
1107103001 Migori water and sanitation project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>50,000,000</b>	-	-
1107103000 Migori water and sanitation project				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>50,000,000</b>	-	-
1107103100 Siaya/Bondo Water Supply & Sanitation.				
1107103101 Siaya/Bondo Water Supply & Sanitation				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	30,000,000	-	-
<b>1107103100 Siaya/Bondo Water Supply &amp; Sanitation</b>				
NET EXPENDITURE Head ... KShs.	-	30,000,000	-	-
<b>1107103200 Kisumu water supply LTAP1.</b>				
<b>1107103201 Kisumu water supply</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	35,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	35,000,000	-	-
<b>1107103200 Kisumu water supply LTAP1</b>				
NET EXPENDITURE Head ... KShs.	-	35,000,000	-	-
<b>1107103300 Migori- Homa bay Wastewater (Trilateral Program).</b>				
<b>1107103301 Migori- Homa bay Wastewater (Trilateral Program)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	20,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	20,000,000	50,000,000	50,000,000
<b>1107103300 Migori- Homa bay Wastewater (Trilateral Program)</b>				
NET EXPENDITURE Head ... KShs.	-	20,000,000	50,000,000	50,000,000
<b>1107103400 Kisumu water supply LVWATSAN.</b>				
<b>1107103401 Kisumu water supply</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	465,000,000	500,000,000	700,000,000
<b>GROSS EXPENDITURE</b>	-	465,000,000	500,000,000	700,000,000
Appropriations in Aid	-	450,000,000	450,000,000	450,000,000

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1310200 Grants from Foreign Governments - Direct Payments	-	450,000,000	450,000,000	450,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>15,000,000</b>	<b>50,000,000</b>	<b>250,000,000</b>
1107103400 Kisumu water supply LVWATSAN				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>15,000,000</b>	<b>50,000,000</b>	<b>250,000,000</b>
1107103500 Water Harvesting Program (GoK).				
1107103501 Water Harvesting Program (GoK)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
1107103500 Water Harvesting Program (GoK)				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
1107103600 Athi River Restoration Programme.				
1107103601 Athi River Restoration Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>50,000,000</b>	<b>50,000,000</b>
1107103600 Athi River Restoration Programme				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>50,000,000</b>	<b>50,000,000</b>
1107103700 Drilling of Exploratory Boreholes for Turkana.				
1107103701 Drilling of Exploratory Boreholes for Turkana				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	177,000,000	177,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>177,000,000</b>	<b>177,000,000</b>

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	177,000,000	177,000,000
<b>1107103700 Drilling of Exploratory Boreholes for Turkana</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	177,000,000	177,000,000
<b>1107103800 Implementation of Sub Catchment Management Plans.</b>				
<b>1107103801 Implementation of Sub Catchment Management Plans</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	60,000,000	60,000,000
<b>GROSS EXPENDITURE</b>	-	60,000,000	60,000,000	60,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	60,000,000	60,000,000	60,000,000
<b>1107103800 Implementation of Sub Catchment Management Plans</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	60,000,000	60,000,000	60,000,000
<b>1107103900 Construction and Rehabilitation of Water Resource Monitoring Station.</b>				
<b>1107103901 Construction and Rehabilitation of Water Resource Monitoring Station</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	50,000,000	50,000,000	50,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	50,000,000	50,000,000	50,000,000
<b>1107103900 Construction and Rehabilitation of Water Resource Monitoring Station</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	50,000,000	50,000,000	50,000,000
<b>1107104000 Water Abstraction and Pollution Control Surveys.</b>				
<b>1107104001 Water Abstraction and Pollution Control Surveys</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	36,000,000	36,000,000	36,000,000
<b>GROSS EXPENDITURE</b>	-	36,000,000	36,000,000	36,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	36,000,000	36,000,000	36,000,000



**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1107104000 Water Abstraction and Pollution Control Surveys</b>				
NET EXPENDITURE Head ... KShs.	-	36,000,000	36,000,000	36,000,000
<b>1107104100 Kikuyu Springs Groundwater Conservation.</b>				
<b>1107104101 Kikuyu Springs Groundwater Conservation</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	-	20,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	20,000,000	20,000,000	20,000,000
<b>1107104100 Kikuyu Springs Groundwater Conservation</b>				
NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000	20,000,000
<b>1107104200 Lamu Groundwater Conservation.</b>				
<b>1107104201 Lamu Groundwater Conservation</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	-	30,000,000	30,000,000	30,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	30,000,000	30,000,000	30,000,000
<b>1107104200 Lamu Groundwater Conservation</b>				
NET EXPENDITURE Head ... KShs.	-	30,000,000	30,000,000	30,000,000
<b>1107104400 Kiambere -Mwingi Water Supply and sanitation project.</b>				
<b>1107104401 Kiambere -Mwingi Water Supply and sanitation project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	480,000,000	489,000,000	450,000,000
GROSS EXPENDITURE	-	480,000,000	489,000,000	450,000,000
Appropriations in Aid	-	450,000,000	450,000,000	450,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	450,000,000	450,000,000	450,000,000

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	30,000,000	39,000,000	-
<b>1107104400 Kiambere - Mwingi Water Supply and sanitation project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	30,000,000	39,000,000	-
<b>1107104500 Mt Kilimanjaro-Amboseli Namanga Water supply project.</b>				
<b>1107104501 Mt Kilimanjaro-Amboseli Namanga Water supply project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	30,000,000	-
<b>GROSS EXPENDITURE</b>	-	20,000,000	30,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	20,000,000	30,000,000	-
<b>1107104500 Mt Kilimanjaro-Amboseli Namanga Water supply project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	20,000,000	30,000,000	-
<b>1107104800 Drilling and equipping of 40 no. boreholes.</b>				
<b>1107104801 Drilling and equipping of 40 no. boreholes</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	110,000,000	-
<b>GROSS EXPENDITURE</b>	-	60,000,000	110,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	60,000,000	110,000,000	-
<b>1107104800 Drilling and equipping of 40 no. boreholes</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	60,000,000	110,000,000	-
<b>1107104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP).</b>				
<b>1107104901 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-
<b>GROSS EXPENDITURE</b>	-	50,000,000	50,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	50,000,000	50,000,000	-

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1107104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)</b>				
NET EXPENDITURE Head ... KShs.	-	50,000,000	50,000,000	-
<b>1107105000 Water Supply and Sanitation for the Urban Poor.</b>				
<b>1107105001 Water Supply and Sanitation for the Urban Poor</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	268,000,000	268,000,000	268,000,000
GROSS EXPENDITURE	-	268,000,000	268,000,000	268,000,000
Appropriations in Aid	-	148,000,000	148,000,000	148,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	148,000,000	148,000,000	148,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	120,000,000	120,000,000	120,000,000
<b>1107105000 Water Supply and Sanitation for the Urban Poor</b>				
NET EXPENDITURE Head ... KShs.	-	120,000,000	120,000,000	120,000,000
<b>1107105100 Support to Equitable Access to quality water.</b>				
<b>1107105101 Support to Equitable Access to quality water</b>				
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	-	-
<b>1107105100 Support to Equitable Access to quality water</b>				
NET EXPENDITURE Head ... KShs.	-	150,000,000	-	-
<b>1107105200 Green Growth and Employment Creation-Access to and Management of the.</b>				
<b>1107105201 Green Growth and Employment Creation-Access to and Management of the</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	242,000,000	252,000,000	272,000,000
GROSS EXPENDITURE	-	242,000,000	252,000,000	272,000,000

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	242,000,000	252,000,000	272,000,000
<b>1107105200 Green Growth and Employment Creation-Access to and Management of the NET EXPENDITURE Head ... KShs.</b>	-	242,000,000	252,000,000	272,000,000
<b>1107105300 Vihiga Cluster Project-Belgium funding .</b>				
<b>1107105301 Vihiga Cluster Project-Belgium funding</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	550,000,000	620,000,000	560,000,000
<b>GROSS EXPENDITURE</b>	-	550,000,000	620,000,000	560,000,000
Appropriations in Aid	-	500,000,000	560,000,000	560,000,000
5120200 Foreign Borrowing - Direct Payments	-	500,000,000	560,000,000	560,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	50,000,000	60,000,000	-
<b>1107105300 Vihiga Cluster Project-Belgium funding NET EXPENDITURE Head ... KShs.</b>	-	50,000,000	60,000,000	-
<b>1107105400 Sirisia-Chwele (Koica).</b>				
<b>1107105401 Sirisia-Chwele (Koica)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	405,000,000	410,000,000	410,000,000
<b>GROSS EXPENDITURE</b>	-	405,000,000	410,000,000	410,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	405,000,000	410,000,000	410,000,000
<b>1107105400 Sirisia-Chwele (Koica) NET EXPENDITURE Head ... KShs.</b>	-	405,000,000	410,000,000	410,000,000
<b>1107105500 Moi's Bridge-Matunda Water and Sewerage Project.</b>				
<b>1107105501 Moi's Bridge-Matunda Water and Sewerage Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	60,000,000	50,000,000

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	30,000,000	60,000,000	50,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	30,000,000	60,000,000	50,000,000
<b>1107105500 Moi's Bridge-Matunda Water and Sewerage Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	30,000,000	60,000,000	50,000,000
<b>1107105600 Malava Gravity Scheme.</b>				
<b>1107105601 Malava Gravity Scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	20,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	15,000,000	20,000,000	50,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	15,000,000	20,000,000	50,000,000
<b>1107105600 Malava Gravity Scheme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	15,000,000	20,000,000	50,000,000
<b>1107105700 Mt Elgon-Bungoma-Busia Gravity Scheme.</b>				
<b>1107105701 Mt Elgon-Bungoma-Busia Gravity Scheme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	75,000,000	120,000,000
<b>GROSS EXPENDITURE</b>	-	30,000,000	75,000,000	120,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	30,000,000	75,000,000	120,000,000
<b>1107105700 Mt Elgon-Bungoma-Busia Gravity Scheme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	30,000,000	75,000,000	120,000,000
<b>1107105800 Kenya Groundwater mapping Program.</b>				
<b>1107105801 Kenya Groundwater mapping Program</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	88,000,000	88,000,000	88,000,000
<b>GROSS EXPENDITURE</b>	-	88,000,000	88,000,000	88,000,000

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>88,000,000</b>	<b>88,000,000</b>	<b>88,000,000</b>
<b>1107105800 Kenya Groundwater mapping Program</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>88,000,000</b>	<b>88,000,000</b>	<b>88,000,000</b>
<b>1107105900 Project on Sustainable development Lake Turkana and its River Basin.</b>				
<b>1107105901 Project on Sustainable development Lake Turkana and its River Basin</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	45,000,000	45,000,000
<b>GROSS EXPENDITURE</b>	-	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
<b>1107105900 Project on Sustainable development Lake Turkana and its River Basin</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
<b>1107106000 Installation of National Water quality monitoring network stations.</b>				
<b>1107106001 Installation of National Water quality monitoring network stations</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,000,000	15,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	-	<b>7,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>7,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>1107106000 Installation of National Water quality monitoring network stations</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>7,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>1107106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr.</b>				
<b>1107106101 Installation of Hydrometeorological network under IGAD-HYCOS Hydr</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1107106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	15,000,000	15,000,000	15,000,000
<b>1107106200 Water Sector Reform Programme.</b>				
<b>1107106201 Water Sector Reform Programme GIZ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	15,000,000	-
<b>GROSS EXPENDITURE</b>	-	120,000,000	15,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	120,000,000	15,000,000	-
<b>1107106200 Water Sector Reform Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	120,000,000	15,000,000	-
<b>1107106900 Kocholia Trans-boundary Multipurpose Project.</b>				
<b>1107106901Kocholia Trans-boundary Multipurpose Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	35,000,000	35,000,000
<b>GROSS EXPENDITURE</b>	-	35,000,000	35,000,000	35,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	35,000,000	35,000,000	35,000,000
<b>1107106900 Kocholia Trans-boundary Multipurpose Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	35,000,000	35,000,000	35,000,000
<b>1107107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam.</b>				
<b>1107107101Nairobi Metro Area Bulk Water Sources- Ruiru II Dam</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	520,000,000	550,000,000	650,000,000
<b>GROSS EXPENDITURE</b>	-	520,000,000	550,000,000	650,000,000
Appropriations in Aid	-	500,000,000	500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	-	500,000,000	500,000,000	500,000,000

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	20,000,000	50,000,000	150,000,000
<b>1107107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	20,000,000	50,000,000	150,000,000
<b>1107107400 Mavoko Water Supply.</b>				
<b>1107107401 Mavoko Water Supply</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	680,000,000	230,000,000	259,000,000
<b>GROSS EXPENDITURE</b>	-	680,000,000	230,000,000	259,000,000
Appropriations in Aid	-	600,000,000	200,000,000	200,000,000
5120200 Foreign Borrowing - Direct Payments	-	600,000,000	200,000,000	200,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	80,000,000	30,000,000	59,000,000
<b>1107107400 Mavoko Water Supply</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	80,000,000	30,000,000	59,000,000
<b>1107107600 Construction of Water Resource Center.</b>				
<b>1107107601 Construction of Water Resource Center</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	27,000,000	27,000,000
<b>GROSS EXPENDITURE</b>	-	50,000,000	27,000,000	27,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	50,000,000	27,000,000	27,000,000
<b>1107107600 Construction of Water Resource Center</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	50,000,000	27,000,000	27,000,000
<b>1107107700 Geo-Equipping of Resource Center.</b>				
<b>1107107701 Geo-Equipping of Resource Center</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	4,000,000	4,000,000



**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	10,000,000	4,000,000	4,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	4,000,000	4,000,000
<b>1107107700 Geo-Equipping of Resource Center</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	10,000,000	4,000,000	4,000,000
<b>1107107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift .</b>				
<b>1107107801Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	1,374,000,000	1,384,000,000
<b>GROSS EXPENDITURE</b>	-	1,000,000,000	1,374,000,000	1,384,000,000
Appropriations in Aid	-	950,000,000	1,350,000,000	1,350,000,000
5120200 Foreign Borrowing - Direct Payments	-	950,000,000	1,350,000,000	1,350,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	50,000,000	24,000,000	34,000,000
<b>1107107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	50,000,000	24,000,000	34,000,000
<b>1107107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana.</b>				
<b>1107107901Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	830,000,000	800,000,000	880,000,000
<b>GROSS EXPENDITURE</b>	-	830,000,000	800,000,000	880,000,000
Appropriations in Aid	-	730,000,000	530,000,000	530,000,000
5120200 Foreign Borrowing - Direct Payments	-	730,000,000	530,000,000	530,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	100,000,000	270,000,000	350,000,000
<b>1107107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	100,000,000	270,000,000	350,000,000
<b>1107108100 Thika &amp; Githunguri Water and Sanitation Project.</b>				

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1107108101 Thika &amp; Githunguri Water and Sanitation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
Appropriations in Aid	-	50,000,000	50,000,000	50,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	50,000,000	50,000,000	50,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1107108100 Thika &amp; Githunguri Water and Sanitation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1107108200 Wote Water Supply &amp; Sanitation Project.</b>				
<b>1107108201 Wote Water Supply &amp; Sanitation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	20,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	<b>20,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>15,000,000</b>	<b>20,000,000</b>	-
<b>1107108200 Wote Water Supply &amp; Sanitation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>15,000,000</b>	<b>20,000,000</b>	-
<b>1107108700 Flood Control Works Nyando, Narok, Turkana, Budalangi, Migori &amp; Homa.</b>				
<b>1107108701 Flood Control Works Nyando</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	320,000,000	400,000,000
<b>GROSS EXPENDITURE</b>	-	<b>150,000,000</b>	<b>320,000,000</b>	<b>400,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>150,000,000</b>	<b>320,000,000</b>	<b>400,000,000</b>
<b>1107108700 Flood Control Works Nyando, Narok, Turkana, Budalangi, Migori &amp; Homab</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>150,000,000</b>	<b>320,000,000</b>	<b>400,000,000</b>

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1107109000 Chemususu Dam Water Supply Project .</b>				
<b>1107109001 Chemususu Dam Water Supply Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	600,000,000	500,000,000
<b>GROSS EXPENDITURE</b>	-	<b>500,000,000</b>	<b>600,000,000</b>	<b>500,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>500,000,000</b>	<b>600,000,000</b>	<b>500,000,000</b>
<b>1107109000 Chemususu Dam Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>500,000,000</b>	<b>600,000,000</b>	<b>500,000,000</b>
<b>1107109400 Development of Regulatory systems.</b>				
<b>1107109401 Development of Regulatory systems</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	15,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>60,000,000</b>	<b>15,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>60,000,000</b>	<b>15,000,000</b>	-
<b>1107109400 Development of Regulatory systems</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>60,000,000</b>	<b>15,000,000</b>	-
<b>1107109500 Soy-Kosachei. Water Project.</b>				
<b>1107109501 Soy-Kosachei Water Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	30,000,000
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>1107109500 Soy-Kosachei Water Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>1107109700 Siyoi-Muruny Water Project.</b>				

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1107109701 Siyoi-Muruny Water Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	1,000,000,000	1,000,000,000
<b>GROSS EXPENDITURE</b>	-	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
<b>1107109700 Siyoi-Muruny Water Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
<b>1107109900 Ithanga Water Supply.</b>				
<b>1107109901 Ithanga Water Supply</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	820,000,000	1,070,000,000	1,070,000,000
<b>GROSS EXPENDITURE</b>	-	<b>820,000,000</b>	<b>1,070,000,000</b>	<b>1,070,000,000</b>
Appropriations in Aid	-	800,000,000	1,050,000,000	1,050,000,000
5120200 Foreign Borrowing - Direct Payments	-	500,000,000	750,000,000	750,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	300,000,000	300,000,000	300,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1107109900 Ithanga Water Supply</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1107110700 Rehabilitation of Nolturesh Water Supply.</b>				
<b>1107110701 Rehabilitation of Nolturesh Water Supply</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>70,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>70,000,000</b>	-	-
<b>1107110700 Rehabilitation of Nolturesh Water Supply</b>				

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	70,000,000	-	-
<b>1107110800 Kaptumo Water Supply Project.</b>				
<b>1107110801 Kaptumo Water Supply Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	30,000,000	30,000,000
<b>GROSS EXPENDITURE</b>	-	10,000,000	30,000,000	30,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	30,000,000	30,000,000
<b>1107110800 Kaptumo Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	10,000,000	30,000,000	30,000,000
<b>1107110900 Kaboro Water Supply Project.</b>				
<b>1107110901 Kaboro Water Supply Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	10,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	-	-
<b>1107110900 Kaboro Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	10,000,000	-	-
<b>1107111000 Saimoi-Soi Water Supply Project.</b>				
<b>1107111001 Saimoi-Soi Water Supply Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	30,000,000	30,000,000
<b>GROSS EXPENDITURE</b>	-	10,000,000	30,000,000	30,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	30,000,000	30,000,000
<b>1107111000 Saimoi-Soi Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	10,000,000	30,000,000	30,000,000

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1107111300 Mwache Dam.</b>				
<b>1107111301 Mwache Dam</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	240,000,000	450,000,000
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	<b>240,000,000</b>	<b>450,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>50,000,000</b>	<b>240,000,000</b>	<b>450,000,000</b>
<b>1107111300 Mwache Dam</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>50,000,000</b>	<b>240,000,000</b>	<b>450,000,000</b>
<b>1107111400 Kenya Towns Sustainable Water Supply &amp; Sanitation Programme - Athi.</b>				
<b>1107111401 Kenya Towns Sustainable Water Supply &amp; Sanitation Programme - Athi</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	480,000,000	475,000,000	650,000,000
<b>GROSS EXPENDITURE</b>	-	<b>480,000,000</b>	<b>475,000,000</b>	<b>650,000,000</b>
Appropriations in Aid	-	450,000,000	450,000,000	450,000,000
5120200 Foreign Borrowing - Direct Payments	-	450,000,000	450,000,000	450,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>30,000,000</b>	<b>25,000,000</b>	<b>200,000,000</b>
<b>1107111400 Kenya Towns Sustainable Water Supply &amp; Sanitation Programme - Athi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>30,000,000</b>	<b>25,000,000</b>	<b>200,000,000</b>
<b>1107111700 Karimenu II Dam Water Supply Project.</b>				
<b>1107111701 Karimenu II Dam Water Supply Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,020,000,000	2,020,000,000	2,200,000,000
<b>GROSS EXPENDITURE</b>	-	<b>2,020,000,000</b>	<b>2,020,000,000</b>	<b>2,200,000,000</b>
Appropriations in Aid	-	2,000,000,000	2,000,000,000	2,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000	2,000,000,000	2,000,000,000

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	20,000,000	20,000,000	200,000,000
<b>1107111700 Karimenu II Dam Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	20,000,000	20,000,000	200,000,000
<b>1107111800 Lake Nakuru Biodiversity Conservation Project.</b>				
<b>1107111801 Lake Nakuru Biodiversity Conservation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	-	200,000,000	200,000,000	200,000,000
Appropriations in Aid	-	150,000,000	150,000,000	150,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	150,000,000	150,000,000	150,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	50,000,000	50,000,000	50,000,000
<b>1107111800 Lake Nakuru Biodiversity Conservation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	50,000,000	50,000,000	50,000,000
<b>1107112300 Ending Drought Emergencies: Support To Drought Risk Management.</b>				
<b>1107112301 Ending Drought Emergencies: Support To Drought Risk Management</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	454,000,000	454,000,000	454,000,000
<b>GROSS EXPENDITURE</b>	-	454,000,000	454,000,000	454,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	454,000,000	454,000,000	454,000,000
<b>1107112300 Ending Drought Emergencies: Support To Drought Risk Management</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	454,000,000	454,000,000	454,000,000
<b>1107112700 Water and Sanitation Development Project (WSDP).</b>				
<b>1107112701 Water and Sanitation Development Project (WSDP)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,336,000,000	4,336,000,000	4,336,000,000

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	4,336,000,000	4,336,000,000	4,336,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	4,336,000,000	4,336,000,000	4,336,000,000
<b>1107112700 Water and Sanitation Development Project (WSDP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	4,336,000,000	4,336,000,000	4,336,000,000
<b>1107113300 Nairobi city regeneration Programme.</b>				
<b>1107113301 Nairobi city regeneration Programme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	895,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	895,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	895,000,000	-	-
<b>1107113300 Nairobi city regeneration Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	895,000,000	-	-
<b>1107113500 Homa Bay Water Supply Improvement Project.</b>				
<b>1107113501 Homa Bay Water Supply Improvement Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	-	300,000,000	300,000,000	300,000,000
Appropriations in Aid	-	300,000,000	300,000,000	300,000,000
5120200 Foreign Borrowing - Direct Payments	-	300,000,000	300,000,000	300,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1107113500 Homa Bay Water Supply Improvement Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1107113800 Naivasha Industrial Park Water Supply Project.</b>				
<b>1107113801 Naivasha Industrial Park Water Supply Project</b>				



**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>700,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>700,000,000</b>	-	-
<b>1107113800 Naivasha Industrial Park Water Supply Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>700,000,000</b>	-	-
<b>1107114100 Dongo Kundu Water Spplly Project.</b>				
<b>1107114101 Dongo Kundu Water Spplly Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>120,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>120,000,000</b>	-	-
<b>1107114100 Dongo Kundu Water Spplly Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>120,000,000</b>	-	-
<b>1107114700 Water Harvesting Projects - NWSB.</b>				
<b>1107114701 Water Harvesting Projects - NWSB</b>				
2211300 Other Operating Expenses	-	200,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>200,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>200,000,000</b>	-	-
<b>1107114700 Water Harvesting Projects - NWSB</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>200,000,000</b>	-	-
<b>1107114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB).</b>				
<b>1107114801 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	145,000,000	-	-

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	145,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	145,000,000	-	-
<b>1107114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	145,000,000	-	-
<b>1107114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board.</b>				
<b>1107114901 Rehabilitation of Water Supplies - Rift Valley Water Services Board</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	40,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	40,000,000	-	-
<b>1107114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	40,000,000	-	-
<b>1107115000 Rehabilitation of Water Supplies - Coast Water Services Board (WSB).</b>				
<b>1107115001 Rehabilitation of Water Supplies - Coast Water Services Board (WSB)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	30,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	30,000,000	-	-
<b>1107115000 Rehabilitation of Water Supplies - Coast Water Services Board (WSB)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	30,000,000	-	-
<b>1107115100 Rehabilitation of Kipyegot Water Supplies.</b>				
<b>1107115101 Rehabilitation of Kipyegot Water Supplies</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	60,000,000	-	-

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>60,000,000</b>	-	-
<b>1107115100 Rehabilitation of Kipyegot Water Supplies</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>60,000,000</b>	-	-
<b>1107115200 Thwake MultiPurpose Water Development Program Phase I.</b>				
<b>1107115201 Headquarters</b>				
3110500 Construction and Civil Works	-	7,994,000,000	5,794,000,000	5,794,000,000
<b>GROSS EXPENDITURE</b>	-	<b>7,994,000,000</b>	<b>5,794,000,000</b>	<b>5,794,000,000</b>
Appropriations in Aid	-	5,327,000,000	1,527,000,000	1,527,000,000
5120200 Foreign Borrowing - Direct Payments	-	5,300,000,000	1,500,000,000	1,500,000,000
1320200 Grants from International Organizations	-	27,000,000	27,000,000	27,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>2,667,000,000</b>	<b>4,267,000,000</b>	<b>4,267,000,000</b>
<b>1107115200 Thwake MultiPurpose Water Development Program Phase I</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>2,667,000,000</b>	<b>4,267,000,000</b>	<b>4,267,000,000</b>
<b>1107115300 Land Reclamation (Land Degradation Assessment Program).</b>				
<b>1107115301 Land Reclamation (Land Degradation Assessment Program)</b>				
2211300 Other Operating Expenses	-	5,000,000	136,000,000	136,000,000
<b>GROSS EXPENDITURE</b>	-	<b>5,000,000</b>	<b>136,000,000</b>	<b>136,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>5,000,000</b>	<b>136,000,000</b>	<b>136,000,000</b>
<b>1107115300 Land Reclamation (Land Degradation Assessment Program)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>5,000,000</b>	<b>136,000,000</b>	<b>136,000,000</b>
<b>1107115400 National Water Harvesting and Ground Water Exploitation.</b>				
<b>1107115401 National Water Harvesting and Ground Water Exploitation</b>				

**VOTE D1107 Ministry of Water and Sanitation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1107 Ministry of Water and Sanitation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000,000	2,000,000,000	2,000,000,000
<b>GROSS EXPENDITURE</b>	-	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
1107115400 National Water Harvesting and Ground Water Exploitation				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
1107115500 Water for Schools.				
1107115501 Water for Schools				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	234,000,000	234,000,000
<b>GROSS EXPENDITURE</b>	-	<b>400,000,000</b>	<b>234,000,000</b>	<b>234,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>400,000,000</b>	<b>234,000,000</b>	<b>234,000,000</b>
1107115500 Water for Schools				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>400,000,000</b>	<b>234,000,000</b>	<b>234,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1107 Ministry of Water and Sanitation Kshs.</b>	-	<b>23,577,640,000</b>	<b>24,298,000,000</b>	<b>24,719,000,000</b>

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107100100 Kisii Water Supply And Sanitation Project ( Bunyunyu Dam).</b>						
<b>1107100101 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	215,000,000	-	-	200,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>215,000,000</b>	-	-	<b>200,000,000</b>	-
Appropriations in Aid	-	200,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000				-
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>			-	-
<b>1107100100 Kisii Water Supply And Sanitation Project ( Bunyunyu Dam)</b>						
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>			-	-
<b>1107100300 Support to the Water Resources Management and Water Service Provisio.</b>						
<b>1107100301 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-

**VOTE 1107 Ministry of Water and Sanitation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1107100300 Support to the Water Resources Management and Water Service Provision</b>						
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1107100600 Rehabilitation of Water and Sanitation - Kirandich.</b>						
<b>1107100601 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	520,000,000	-	-	500,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>520,000,000</b>	-	-	<b>500,000,000</b>	-
Appropriations in Aid	-	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	500,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1107100600 Rehabilitation of Water and Sanitation - Kirandich</b>						
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1107100800 Water Sector Development (Lake Victoria South).</b>						

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107100801 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	860,000,000	-	-	800,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>860,000,000</b>	-	-	<b>800,000,000</b>	-
Appropriations in Aid	-	800,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	800,000,000				-
<b>NET EXPENDITURE</b>	-	<b>60,000,000</b>			-	-
<b>1107100800 Water Sector Development (Lake Victoria South)</b>						
<b>NET EXPENDITURE</b>	-	<b>60,000,000</b>			-	-
<b>1107100900 Water Sector Development (Support WSTF).</b>						
<b>1107100901 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>1107100900 Water Sector Development (Support WSTF)</b>						

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1107101000 Nairobi Water Distribution Network.</b>						
<b>1107101001 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	870,000,000	-	-	790,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>870,000,000</b>	-	-	<b>790,000,000</b>	-
Appropriations in Aid	-	790,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	790,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>80,000,000</b>		-	-	-
<b>1107101000 Nairobi Water Distribution Network</b>						
<b>NET EXPENDITURE</b>	-	<b>80,000,000</b>		-	-	-
<b>1107101100 Nairobi Satellite Towns Water and Sanitation Program.</b>						
<b>1107101101 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	480,000,000	-	-	400,000,000	-



**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>480,000,000</b>	-	-	<b>400,000,000</b>	-
Appropriations in Aid	-	400,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	400,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>80,000,000</b>		-	-	-
<b>1107101100 Nairobi Satellite Towns Water and Sanitation Program</b>						
<b>NET EXPENDITURE</b>	-	<b>80,000,000</b>		-	-	-
<b>1107101300 Extension Of Nairobi Water Supply (Northern Collector).</b>						
<b>1107101301 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,880,000,000	-	-	1,100,000,000	600,000,000
<b>GROSS EXPENDITURE</b>	-	<b>1,880,000,000</b>	-	-	<b>1,100,000,000</b>	<b>600,000,000</b>
Appropriations in Aid	-	1,100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,100,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>780,000,000</b>		-	-	<b>600,000,000</b>
<b>1107101300 Extension Of Nairobi Water Supply (Northern Collector)</b>						

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>780,000,000</b>		-	-	<b>600,000,000</b>
<b>1107101400 The Project For Management Of NonRevenue Water In Kenya.</b>						
<b>1107101401 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	80,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>150,000,000</b>	80,000,000	-	-	-
Appropriations in Aid	-	80,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	80,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>70,000,000</b>		-	-	-
<b>1107101400 The Project For Management Of NonRevenue Water In Kenya</b>						
<b>NET EXPENDITURE</b>	-	<b>70,000,000</b>		-	-	-
<b>1107101500 The Project On Capacity Development For Effective Flood Management.</b>						
<b>1107101501 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	-	-	-

**VOTE 1107 Ministry of Water and Sanitation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	30,000,000	-	-	-
Appropriations in Aid	-	30,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	30,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1107101500 The Project On Capacity Development For Effective Flood Management I</b>						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1107101600 Water &amp; Sanitation Services &amp; Improvement Project (Athi WSB).</b>						
<b>1107101601 Athi Water Services Board</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,120,640,000	-	-	390,000,000	1,590,640,000
<b>GROSS EXPENDITURE</b>	-	<b>2,120,640,000</b>	-	-	<b>390,000,000</b>	<b>1,590,640,000</b>
Appropriations in Aid	-	390,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	390,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>1,730,640,000</b>		-	-	<b>1,590,640,000</b>
<b>1107101602 Lake Victoria North Water Services Board</b>						

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	50,000,000	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	50,000,000
<b>GROSS EXPENDITURE</b>	-	<b>110,000,000</b>	-	-	<b>50,000,000</b>	<b>50,000,000</b>
Appropriations in Aid	-	50,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	50,000,000				-
<b>NET EXPENDITURE</b>	-	<b>60,000,000</b>			-	<b>50,000,000</b>
<b>1107101603 Coastal Water Services Board</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	880,000,000	-	-	420,000,000	420,000,000
<b>GROSS EXPENDITURE</b>	-	<b>880,000,000</b>	-	-	<b>420,000,000</b>	<b>420,000,000</b>
Appropriations in Aid	-	420,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	420,000,000				-
<b>NET EXPENDITURE</b>	-	<b>460,000,000</b>			-	<b>420,000,000</b>
<b>1107101600 Water &amp; Sanitation Services &amp; Improvement Project (Athi WSB)</b>						
<b>NET EXPENDITURE</b>	-	<b>2,250,640,000</b>			-	<b>2,060,640,000</b>
<b>1107101700 Water Security and Climate Resilience (Project Advanced).</b>						

**VOTE 1107 Ministry of Water and Sanitation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107101702 Kenya Water Security Climate Resilience Project (KWSCR)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,295,000,000	-	-	1,645,000,000	400,000,000
<b>GROSS EXPENDITURE</b>	-	<b>2,295,000,000</b>	-	-	<b>1,645,000,000</b>	<b>400,000,000</b>
Appropriations in Aid	-	1,645,000,000				-
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	1,500,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	145,000,000				-
<b>NET EXPENDITURE</b>	-	<b>650,000,000</b>			-	<b>400,000,000</b>
<b>1107101703 Coastal Region Water Security &amp; Climate Resilience Project (CRWSCR)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,150,000,000	-	-	800,000,000	1,100,000,000
<b>GROSS EXPENDITURE</b>	-	<b>2,150,000,000</b>	-	-	<b>800,000,000</b>	<b>1,100,000,000</b>
Appropriations in Aid	-	800,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	800,000,000				-
<b>NET EXPENDITURE</b>	-	<b>1,350,000,000</b>			-	<b>1,100,000,000</b>
<b>1107101700 Water Security and Climate Resilience (Project Advanced)</b>						

**VOTE 1107 Ministry of Water and Sanitation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>2,000,000,000</b>		-	-	<b>1,500,000,000</b>
<b>1107101900 Kenya Urban Water And Sanitation OBA Project.</b>						
<b>1107101901 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	225,000,000	-	200,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>225,000,000</b>	-	<b>200,000,000</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>225,000,000</b>		<b>200,000,000</b>	-	-
<b>1107101900 Kenya Urban Water And Sanitation OBA Project</b>						
<b>NET EXPENDITURE</b>	-	<b>225,000,000</b>		<b>200,000,000</b>	-	-
<b>1107102000 Lake Victoria Water Supply &amp; Sanitation Programme Phase II.</b>						
<b>1107102001 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	100,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>150,000,000</b>	100,000,000	-	-	-
Appropriations in Aid	-	100,000,000		-		-

**VOTE 1107 Ministry of Water and Sanitation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	100,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
<b>1107102000 Lake Victoria Water Supply &amp; Sanitation Programme Phase II</b>						
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
<b>1107102300 Garissa Sewerage Project.</b>						
<b>1107102301 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	333,750,000	-	-	133,750,000	-
<b>GROSS EXPENDITURE</b>	-	<b>333,750,000</b>	-	-	<b>133,750,000</b>	-
Appropriations in Aid	-	133,750,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	133,750,000		-		-
<b>NET EXPENDITURE</b>	-	<b>200,000,000</b>		-	-	-
<b>1107102300 Garissa Sewerage Project</b>						
<b>NET EXPENDITURE</b>	-	<b>200,000,000</b>		-	-	-
<b>1107102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town.</b>						

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107102401 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	320,000,000	-	-	250,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>320,000,000</b>	-	-	<b>250,000,000</b>	-
Appropriations in Aid	-	250,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	250,000,000				-
<b>NET EXPENDITURE</b>	-	<b>70,000,000</b>				-
<b>1107102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town</b>						
<b>NET EXPENDITURE</b>	-	<b>70,000,000</b>				-
<b>1107102600 Upper Tana Natural Resources Management Project.</b>						
<b>1107102601 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,100,000,000	-	-	150,000,000	800,000,000
<b>GROSS EXPENDITURE</b>	-	<b>1,100,000,000</b>	-	-	<b>150,000,000</b>	<b>800,000,000</b>
Appropriations in Aid	-	150,000,000				-



**VOTE 1107 Ministry of Water and Sanitation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	150,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>950,000,000</b>		-	-	<b>800,000,000</b>
<b>1107102600 Upper Tana Natural Resources Management Project</b>						
<b>NET EXPENDITURE</b>	-	<b>950,000,000</b>		-	-	<b>800,000,000</b>
<b>1107102700 Itare Dam Water Project.</b>						
<b>1107102701 Itare Dam Water Project - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,700,000,000	-	-	3,500,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>3,700,000,000</b>	-	-	<b>3,500,000,000</b>	-
Appropriations in Aid	-	3,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	3,500,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>200,000,000</b>		-	-	-
<b>1107102700 Itare Dam Water Project</b>						
<b>NET EXPENDITURE</b>	-	<b>200,000,000</b>		-	-	-
<b>1107102800 Kajiado Rural Water Supply.</b>						

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107102801 Kajiado Rural Water Supply - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	482,000,000	-	-	450,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>482,000,000</b>	-	-	<b>450,000,000</b>	-
Appropriations in Aid	-	450,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	450,000,000				-
<b>NET EXPENDITURE</b>	-	<b>32,000,000</b>				-
<b>1107102800 Kajiado Rural Water Supply</b>						
<b>NET EXPENDITURE</b>	-	<b>32,000,000</b>				-
<b>1107102900 Kiserian Sewerage Project.</b>						
<b>1107102901 Kiserian Sewerage Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>				-

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107102900 Kiserian Sewerage Project</b>						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>1107103000 Migori water and sanitation project.</b>						
<b>1107103001 Migori water and sanitation project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
<b>1107103000 Migori water and sanitation project</b>						
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
<b>1107103100 Siaya/Bondo Water Supply &amp; Sanitation.</b>						
<b>1107103101 Siaya/Bondo Water Supply &amp; Sanitation</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1107103100 Siaya/Bondo Water Supply &amp; Sanitation</b>						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1107103200 Kisumu water supply LTAP1.</b>						
<b>1107103201 Kisumu water supply</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>35,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>35,000,000</b>		-	-	-
<b>1107103200 Kisumu water supply LTAP1</b>						
<b>NET EXPENDITURE</b>	-	<b>35,000,000</b>		-	-	-
<b>1107103300 Migori- Homa bay Wastewater (Trilateral Program).</b>						
<b>1107103301 Migori- Homa bay Wastewater (Trilateral Program)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1107103300 Migori- Homa bay Wastewater (Trilateral Program)</b>						
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1107103400 Kisumu water supply LVWATSAN.</b>						
<b>1107103401 Kisumu water supply</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	465,000,000	450,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>465,000,000</b>	450,000,000	-	-	-
Appropriations in Aid	-	450,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	450,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>		-	-	-
<b>1107103400 Kisumu water supply LVWATSAN</b>						
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>		-	-	-
<b>1107103500 Water Harvesting Program (GoK).</b>						

**VOTE 1107 Ministry of Water and Sanitation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107103501 Water Harvesting Program (GoK)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>				
<b>1107103500 Water Harvesting Program (GoK)</b>						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>				
<b>1107103800 Implementation of Sub Catchment Management Plans.</b>						
<b>1107103801 Implementation of Sub Catchment Management Plans</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>60,000,000</b>				
<b>1107103800 Implementation of Sub Catchment Management Plans</b>						
<b>NET EXPENDITURE</b>	-	<b>60,000,000</b>				

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107103900 Construction and Rehabilitation of Water Resource Monitoring Station.</b>						
<b>1107103901 Construction and Rehabilitation of Water Resource Monitoring Station</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>				
<b>1107103900 Construction and Rehabilitation of Water Resource Monitoring Station</b>						
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>				
<b>1107104000 Water Abstraction and Pollution Control Surveys.</b>						
<b>1107104001 Water Abstraction and Pollution Control Surveys</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	36,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>36,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>36,000,000</b>				
<b>1107104000 Water Abstraction and Pollution Control Surveys</b>						

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>36,000,000</b>		-	-	-
<b>1107104100 Kikuyu Springs Groundwater Conservation.</b>						
<b>1107104101 Kikuyu Springs Groundwater Conservation</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1107104100 Kikuyu Springs Groundwater Conservation</b>						
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1107104200 Lamu Groundwater Conservation.</b>						
<b>1107104201 Lamu Groundwater Conservation</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-



**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1107104200 Lamu Groundwater Conservation						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
1107104400 Kiambere -Mwingi Water Supply and sanitation project.						
1107104401 Kiambere -Mwingi Water Supply and sanitation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	480,000,000	-	-	450,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>480,000,000</b>	-	-	<b>450,000,000</b>	-
Appropriations in Aid	-	450,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	450,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
1107104400 Kiambere - Mwingi Water Supply and sanitation project						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
1107104500 Mt Kilimanjaro-Amboseli Namanga Water supply project.						
1107104501 Mt Kilimanjaro-Amboseli Namanga Water supply project						

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>				
<b>1107104500 Mt Kilimanjaro-Amboseli Namanga Water supply project</b>						
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>				
<b>1107104800 Drilling and equipping of 40 no. boreholes.</b>						
<b>1107104801 Drilling and equipping of 40 no. boreholes</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>60,000,000</b>				
<b>1107104800 Drilling and equipping of 40 no. boreholes</b>						
<b>NET EXPENDITURE</b>	-	<b>60,000,000</b>				
<b>1107104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP).</b>						

**VOTE 1107 Ministry of Water and Sanitation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107104901 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>				
<b>1107104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)</b>						
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
<b>1107105000 Water Supply and Sanitation for the Urban Poor.</b>						
<b>1107105001 Water Supply and Sanitation for the Urban Poor</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	268,000,000	148,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>268,000,000</b>	148,000,000	-	-	-
Appropriations in Aid	-	148,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	148,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>120,000,000</b>		-	-	-
<b>1107105000 Water Supply and Sanitation for the Urban Poor</b>						

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>120,000,000</b>		-	-	-
1107105100 Support to Equitable Access to quality water.						
1107105101 Support to Equitable Access to quality water						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>150,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>150,000,000</b>		-	-	-
1107105100 Support to Equitable Access to quality water						
<b>NET EXPENDITURE</b>	-	<b>150,000,000</b>		-	-	-
1107105200 Green Growth and Employment Creation-Access to and Management of the.						
1107105201 Green Growth and Employment Creation-Access to and Management of the						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	242,000,000	-	222,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>242,000,000</b>	-	<b>222,000,000</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>242,000,000</b>		<b>222,000,000</b>	-	-

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107105200 Green Growth and Employment Creation-Access to and Management of the NET EXPENDITURE</b>	-	<b>242,000,000</b>		<b>222,000,000</b>	-	-
<b>1107105300 Vihiga Cluster Project-Belgium funding .</b>						
<b>1107105301 Vihiga Cluster Project-Belgium funding</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	550,000,000	-	-	500,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>550,000,000</b>	-	-	<b>500,000,000</b>	-
Appropriations in Aid	-	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	500,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
<b>1107105300 Vihiga Cluster Project-Belgium funding</b>						
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
<b>1107105400 Sirisia-Chwele (Koica).</b>						
<b>1107105401 Sirisia-Chwele (Koica)</b>						

**VOTE 1107 Ministry of Water and Sanitation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	405,000,000	-	400,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>405,000,000</b>	-	<b>400,000,000</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>405,000,000</b>		<b>400,000,000</b>	-	-
1107105400 Sirisia-Chwele (Koica)						
<b>NET EXPENDITURE</b>	-	<b>405,000,000</b>		<b>400,000,000</b>	-	-
1107105500 Moi's Bridge-Matunda Water and Sewerage Project.						
1107105501 Moi's Bridge-Matunda Water and Sewerage Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
1107105500 Moi's Bridge-Matunda Water and Sewerage Project						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
1107105600 Malava Gravity Scheme.						

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107105601 Malava Gravity Scheme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>				
<b>1107105600 Malava Gravity Scheme</b>						
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>				
<b>1107105700 Mt Elgon-Bungoma-Busia Gravity Scheme.</b>						
<b>1107105701 Mt Elgon-Bungoma-Busia Gravity Scheme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>				
<b>1107105700 Mt Elgon-Bungoma-Busia Gravity Scheme</b>						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>				
<b>1107105800 Kenya Groundwater mapping Program.</b>						

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107105801 Kenya Groundwater mapping Program</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	88,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>88,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>88,000,000</b>				
<b>1107105800 Kenya Groundwater mapping Program</b>						
<b>NET EXPENDITURE</b>	-	<b>88,000,000</b>				
<b>1107105900 Project on Sustainable development Lake Turkana and its River Basin.</b>						
<b>1107105901 Project on Sustainable development Lake Turkana and its River Basin</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>45,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>45,000,000</b>				
<b>1107105900 Project on Sustainable development Lake Turkana and its River Basin</b>						
<b>NET EXPENDITURE</b>	-	<b>45,000,000</b>				



**VOTE 1107 Ministry of Water and Sanitation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107106000 Installation of National Water quality monitoring network stations.</b>						
<b>1107106001 Installation of National Water quality monitoring network stations</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>7,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>7,000,000</b>				
<b>1107106000 Installation of National Water quality monitoring network stations</b>						
<b>NET EXPENDITURE</b>	-	<b>7,000,000</b>				
<b>1107106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr.</b>						
<b>1107106101 Installation of Hydrometeorological network under IGAD-HYCOS Hydr</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>				
<b>1107106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr</b>						

**VOTE 1107 Ministry of Water and Sanitation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>		-	-	-
<b>1107106200 Water Sector Reform Programme.</b>						
<b>1107106201 Water Sector Reform Programme GIZ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>120,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>120,000,000</b>		-	-	-
<b>1107106200 Water Sector Reform Programme</b>						
<b>NET EXPENDITURE</b>	-	<b>120,000,000</b>		-	-	-
<b>1107106900 Kocholia Trans-boundary Multipurpose Project.</b>						
<b>1107106901 Kocholia Trans-boundary Multipurpose Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>35,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>35,000,000</b>		-	-	-

**VOTE 1107 Ministry of Water and Sanitation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107106900 Kocholia Trans-boundary Multipurpose Project</b>						
<b>NET EXPENDITURE</b>	-	<b>35,000,000</b>		-	-	-
<b>1107107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam.</b>						
<b>1107107101 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	520,000,000	-	-	500,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>520,000,000</b>	-	-	<b>500,000,000</b>	-
Appropriations in Aid	-	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	500,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1107107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam</b>						
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1107107400 Mavoko Water Supply.</b>						
<b>1107107401 Mavoko Water Supply</b>						

**VOTE 1107 Ministry of Water and Sanitation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	680,000,000	-	-	600,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>680,000,000</b>	-	-	<b>600,000,000</b>	-
Appropriations in Aid	-	600,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	600,000,000			-	-
<b>NET EXPENDITURE</b>	-	<b>80,000,000</b>			-	-
<b>1107107400 Mavoko Water Supply</b>						
<b>NET EXPENDITURE</b>	-	<b>80,000,000</b>			-	-
<b>1107107600 Construction of Water Resource Center.</b>						
<b>1107107601 Construction of Water Resource Center</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>			-	-
<b>1107107600 Construction of Water Resource Center</b>						
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>			-	-

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1107107700 Geo-Equiping of Resource Center.						
1107107701 Geo-Equiping of Resource Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
1107107700 Geo-Equiping of Resource Center						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
1107107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift .						
1107107801Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	-	-	950,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>1,000,000,000</b>	-	-	<b>950,000,000</b>	-
Appropriations in Aid	-	950,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	950,000,000				-

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
<b>1107107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V</b>						
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
<b>1107107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana.</b>						
<b>1107107901 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	830,000,000	-	-	730,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>830,000,000</b>	-	-	<b>730,000,000</b>	-
Appropriations in Aid	-	730,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	730,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>1107107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana</b>						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>1107108100 Thika &amp; Githunguri Water and Sanitation Project.</b>						

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107108101 Thika &amp; Githunguri Water and Sanitation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	50,000,000	-	-	-
Appropriations in Aid	-	50,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	50,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1107108100 Thika &amp; Githunguri Water and Sanitation Project</b>						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1107108200 Wote Water Supply &amp; Sanitation Project.</b>						
<b>1107108201 Wote Water Supply &amp; Sanitation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>		-		-
<b>1107108200 Wote Water Supply &amp; Sanitation Project</b>						

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>		-	-	-
<b>1107108700 Flood Control Works Nyando, Narok, Turkana, Budalangi, Migori &amp; Homa.</b>						
<b>1107108701 Flood Control Works Nyando</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>150,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>150,000,000</b>		-	-	-
<b>1107108700 Flood Control Works Nyando, Narok, Turkana, Budalangi, Migori &amp; Homab</b>						
<b>NET EXPENDITURE</b>	-	<b>150,000,000</b>		-	-	-
<b>1107109000 Chemususu Dam Water Supply Project .</b>						
<b>1107109001 Chemususu Dam Water Supply Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>500,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>500,000,000</b>		-	-	-



**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107109000 Chemususu Dam Water Supply Project</b>						
<b>NET EXPENDITURE</b>	-	<b>500,000,000</b>		-	-	-
<b>1107109400 Development of Regulatory systems.</b>						
<b>1107109401 Development of Regulatory systems</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>60,000,000</b>		-	-	-
<b>1107109400 Development of Regulatory systems</b>						
<b>NET EXPENDITURE</b>	-	<b>60,000,000</b>		-	-	-
<b>1107109500 Soy-Kosachei. Water Project.</b>						
<b>1107109501 Soy-Kosachei Water Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1107109500 Soy-Kosachei Water Project</b>						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1107109700 Siyoi-Muruny Water Project.</b>						
<b>1107109701 Siyoi-Muruny Water Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,000,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>1,000,000,000</b>		-	-	-
<b>1107109700 Siyoi-Muruny Water Project</b>						
<b>NET EXPENDITURE</b>	-	<b>1,000,000,000</b>		-	-	-
<b>1107109900 Ithanga Water Supply.</b>						
<b>1107109901 Ithanga Water Supply</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	820,000,000	-	-	800,000,000	-

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>820,000,000</b>	-	-	<b>800,000,000</b>	-
Appropriations in Aid	-	800,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	500,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	300,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1107109900 Ithanga Water Supply</b>						
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1107110700 Rehabilitation of Nolturesh Water Supply.</b>						
<b>1107110701 Rehabilitation of Nolturesh Water Supply</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>70,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>70,000,000</b>		-	-	-
<b>1107110700 Rehabilitation of Nolturesh Water Supply</b>						
<b>NET EXPENDITURE</b>	-	<b>70,000,000</b>		-	-	-

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107110800 Kaptumo Water Supply Project.</b>						
<b>1107110801 Kaptumo Water Supply Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
<b>1107110800 Kaptumo Water Supply Project</b>						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
<b>1107110900 Kaboro Water Supply Project.</b>						
<b>1107110901 Kaboro Water Supply Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
<b>1107110900 Kaboro Water Supply Project</b>						

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-
<b>1107111000 Saimoi-Soi Water Supply Project.</b>						
<b>1107111001 Saimoi-Soi Water Supply Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-
<b>1107111000 Saimoi-Soi Water Supply Project</b>						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-
<b>1107111300 Mwache Dam.</b>						
<b>1107111301 Mwache Dam</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-

**VOTE 1107 Ministry of Water and Sanitation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1107111300 Mwache Dam						
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
1107111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi.						
1107111401 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	480,000,000	-	-	450,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>480,000,000</b>	-	-	<b>450,000,000</b>	-
Appropriations in Aid	-	450,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	450,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
1107111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
1107111700 Karimenu II Dam Water Supply Project.						
1107111701 Karimenu II Dam Water Supply Project						

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,020,000,000	-	-	2,000,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>2,020,000,000</b>	-	-	<b>2,000,000,000</b>	-
Appropriations in Aid	-	2,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000			-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>			-	-
<b>1107111700 Karimenu II Dam Water Supply Project</b>						
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>			-	-
<b>1107111800 Lake Nakuru Biodiversity Conservation Project.</b>						
<b>1107111801 Lake Nakuru Biodiversity Conservation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	150,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>200,000,000</b>	150,000,000	-	-	-
Appropriations in Aid	-	150,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	150,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>			-	-

**VOTE 1107 Ministry of Water and Sanitation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1107111800 Lake Nakuru Biodiversity Conservation Project						
<b>NET EXPENDITURE</b>	-	50,000,000		-	-	-
1107112300 Ending Drought Emergencies: Support To Drought Risk Management.						
1107112301 Ending Drought Emergencies: Support To Drought Risk Management						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	454,000,000	-	454,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	454,000,000	-	454,000,000	-	-
<b>NET EXPENDITURE</b>	-	454,000,000		454,000,000	-	-
1107112300 Ending Drought Emergencies: Support To Drought Risk Management						
<b>NET EXPENDITURE</b>	-	454,000,000		454,000,000	-	-
1107112700 Water and Sanitation Development Project (WSDP).						
1107112701 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,336,000,000	-	336,000,000	-	4,000,000,000
<b>GROSS EXPENDITURE</b>	-	4,336,000,000	-	336,000,000	-	4,000,000,000



**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	4,336,000,000		336,000,000	-	4,000,000,000
<b>1107112700 Water and Sanitation Development Project (WSDP)</b>						
<b>NET EXPENDITURE</b>	-	4,336,000,000		336,000,000	-	4,000,000,000
<b>1107113300 Nairobi city regeneration Programme.</b>						
<b>1107113301 Nairobi city regeneration Programme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	895,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	895,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	895,000,000		-	-	-
<b>1107113300 Nairobi city regeneration Programme</b>						
<b>NET EXPENDITURE</b>	-	895,000,000		-	-	-
<b>1107113500 Homa Bay Water Supply Improvement Project.</b>						
<b>1107113501 Homa Bay Water Supply Improvement Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	300,000,000	-

**VOTE 1107 Ministry of Water and Sanitation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>300,000,000</b>	-	-	<b>300,000,000</b>	-
Appropriations in Aid	-	300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	300,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1107113500 Homa Bay Water Supply Improvement Project</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1107113800 Naivasha Industrial Park Water Supply Project.</b>						
<b>1107113801 Naivasha Industrial Park Water Supply Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>700,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>700,000,000</b>		-	-	-
<b>1107113800 Naivasha Industrial Park Water Supply Project</b>						
<b>NET EXPENDITURE</b>	-	<b>700,000,000</b>		-	-	-
<b>1107114100 Dongo Kundu Water Spply Project.</b>						

**VOTE 1107 Ministry of Water and Sanitation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107114101 Dongo Kundu Water Spply Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>120,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>120,000,000</b>				
<b>1107114100 Dongo Kundu Water Spply Project</b>						
<b>NET EXPENDITURE</b>	-	<b>120,000,000</b>				
<b>1107114700 Water Harvesting Projects - NWSB.</b>						
<b>1107114701 Water Harvesting Projects - NWSB</b>						
2211300 Other Operating Expenses	-	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>200,000,000</b>				
<b>1107114700 Water Harvesting Projects - NWSB</b>						
<b>NET EXPENDITURE</b>	-	<b>200,000,000</b>				

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB).</b>						
<b>1107114801 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	145,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>145,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>145,000,000</b>				
<b>1107114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB)</b>						
<b>NET EXPENDITURE</b>	-	<b>145,000,000</b>				
<b>1107114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board.</b>						
<b>1107114901 Rehabilitation of Water Supplies - Rift Valley Water Services Board</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>				
<b>1107114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board</b>						

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>		-	-	-
<b>1107115000 Rehabilitation of Water Supplies - Coast Water Services Board (WSB).</b>						
<b>1107115001 Rehabilitation of Water Supplies - Coast Water Services Board (WSB)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1107115000 Rehabilitation of Water Supplies - Coast Water Services Board (WSB)</b>						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1107115100 Rehabilitation of Kipyegot Water Supplies.</b>						
<b>1107115101 Rehabilitation of Kipyegot Water Supplies</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>60,000,000</b>		-	-	-

**VOTE 1107 Ministry of Water and Sanitation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107115100 Rehabilitation of Kipyegot Water Supplies</b>						
<b>NET EXPENDITURE</b>	-	<b>60,000,000</b>		-	-	-
<b>1107115200 Thwake MultiPurpose Water Development Program Phase I.</b>						
<b>1107115201 Headquarters</b>						
3110500 Construction and Civil Works	-	7,994,000,000	27,000,000	-	5,300,000,000	42,000,000
<b>GROSS EXPENDITURE</b>	-	<b>7,994,000,000</b>	27,000,000	-	<b>5,300,000,000</b>	<b>42,000,000</b>
Appropriations in Aid	-	5,327,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	5,300,000,000		-		-
1320200 Grants from International Organizations	-	27,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>2,667,000,000</b>		-	-	<b>42,000,000</b>
<b>1107115200 Thwake MultiPurpose Water Development Program Phase I</b>						
<b>NET EXPENDITURE</b>	-	<b>2,667,000,000</b>		-	-	<b>42,000,000</b>
<b>1107115300 Land Reclamation (Land Degradation Assessment Program).</b>						

**VOTE 1107 Ministry of Water and Sanitation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107115301 Land Reclamation (Land Degradation Assessment Program)</b>						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>5,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>5,000,000</b>				
<b>1107115300 Land Reclamation (Land Degradation Assessment Program)</b>						
<b>NET EXPENDITURE</b>	-	<b>5,000,000</b>				
<b>1107115400 National Water Harvesting and Ground Water Exploitation.</b>						
<b>1107115401 National Water Harvesting and Ground Water Exploitation</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>2,000,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>2,000,000,000</b>				
<b>1107115400 National Water Harvesting and Ground Water Exploitation</b>						
<b>NET EXPENDITURE</b>	-	<b>2,000,000,000</b>				
<b>1107115500 Water for Schools.</b>						

**VOTE 1107 Ministry of Water and Sanitation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1107115501 Water for Schools</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>400,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>400,000,000</b>				
<b>1107115500 Water for Schools</b>						
<b>NET EXPENDITURE</b>	-	<b>400,000,000</b>				
<b>TOTAL FOR VOTE D1107 Ministry of Water and Sanitation</b>	-	<b>23,577,640,000</b>	<b>1,035,000,000</b>	<b>1,612,000,000</b>	<b>24,158,750,000</b>	<b>9,002,640,000</b>



**VOTE D1108 Ministry of Environment and Forestry**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ministry of Environment and Forestry, for capital expenditure.

(KShs 4,076,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	-	26,400,000	-	26,400,000	27,192,000	28,007,760
1108100500 Low Emission And Climate Resilient Development In Kenya	-	290,000,000	260,000,000	30,000,000	58,917,250	59,784,768
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.	-	16,000,000	-	16,000,000	17,470,000	17,933,500
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	-	5,000,000	-	5,000,000	5,150,000	5,304,500
1108100800 Green Innovation Award Project-NetFund	-	62,000,000	-	62,000,000	62,000,000	62,000,000
1108101000 Purchase of digital instrument	-	196,300,000	-	196,300,000	196,300,000	196,300,000
1108101100 Upper Wind Observation Station Network	-	87,000,000	-	87,000,000	89,610,000	92,298,300
1108101200 High Performance Computing Platform	-	75,000,000	-	75,000,000	75,000,000	75,000,000
1108101300 Climate Database Management System	-	48,000,000	-	48,000,000	49,440,000	50,923,200
1108101400 Tidal Gauges Network	-	20,000,000	-	20,000,000	20,600,000	21,218,000

**VOTE D1108 Ministry of Environment and Forestry**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ministry of Environment and Forestry, for capital expenditure.

(KShs 4,076,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III	-	162,000,000	-	162,000,000	162,000,000	162,000,000
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	-	40,000,000	-	40,000,000	40,000,000	40,000,000
1108101700 Integrated Hydro-Meteorological Information & Decision Support System	-	75,000,000	-	75,000,000	75,000,000	75,000,000
1108101800 Weather Radar Surveillance Network	-	125,000,000	-	125,000,000	125,000,000	125,000,000
1108101900 RANET-Kenya Community Radio (PHASE III)	-	234,000,000	-	234,000,000	241,020,000	248,250,600
1108102000 Nairobi River Rehabilitation and Restoration Programme	-	110,000,000	-	110,000,000	56,500,000	58,045,000
1108102100 Urban Rivers Rehabilitation Project	-	284,000,000	-	284,000,000	132,870,000	136,856,100
1108102200 Green Growth & Employment	-	173,000,000	-	173,000,000	178,160,000	183,474,800
1108102300 Construction of Centres of excellence and innovation on environment	-	45,000,000	-	45,000,000	46,350,000	47,740,500
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	-	170,000,000	-	170,000,000	72,100,000	74,263,000
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	-	73,000,000	-	73,000,000	75,190,000	77,445,700

**VOTE D1108 Ministry of Environment and Forestry**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ministry of Environment and Forestry, for capital expenditure.

(KShs 4,076,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108102600 Urban Pollution Monitoring Station Network	-	20,000,000	-	20,000,000	20,600,000	21,218,000
1108102800 Implementation of National Green Economy Strategy through Low Carbon	-	11,300,000	-	11,300,000	-	-
1108103000 National Solid Waste Management	-	40,000,000	-	40,000,000	41,200,000	42,436,000
1108103100 Establishment of National Environment Laboratory	-	10,000,000	-	10,000,000	11,000,000	12,000,000
1108103200 Suswa Lake Magadi - Migori Environment Restoration Project	-	40,000,000	-	40,000,000	41,200,000	42,436,000
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining	-	19,000,000	-	19,000,000	7,000,000	-
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	-	10,000,000	-	10,000,000	10,000,000	10,000,000
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	-	1,309,000,000	1,279,000,000	30,000,000	1,309,000,000	1,334,000,000
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	-	59,000,000	-	59,000,000	55,000,000	55,000,000
1108103800 Construction of Farmers Resource Centre- Migori	-	10,000,000	-	10,000,000	10,000,000	10,000,000
1108103900 Construction of Farmers Resource Centre- Taita Taveta	-	43,000,000	-	43,000,000	43,000,000	43,000,000

**VOTE D1108 Ministry of Environment and Forestry**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ministry of Environment and Forestry, for capital expenditure.

(KShs 4,076,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108104000 Construction of Glass houses- Regional Centres (Green houses)	-	20,000,000	-	20,000,000	20,000,000	20,000,000
1108104100 Installation of water hydrants in Muguga and Kitui Centres	-	10,000,000	-	10,000,000	10,000,000	10,000,000
1108104200 Development of TIVA forest as a centre of excellence for dryland	-	10,000,000	-	10,000,000	10,000,000	10,000,000
1108104300 Development of forest research technologies	-	55,000,000	-	55,000,000	55,000,000	55,000,000
1108104500 Natural Forestry Programme	-	80,000,000	-	80,000,000	85,000,000	90,000,000
1108104600 Forest Plantations	-	200,000,000	-	200,000,000	171,000,000	175,000,000
1108104700 Farm and Dryland Forest Development	-	94,000,000	-	94,000,000	77,000,000	80,000,000
1108104800 Forest rangers Camps Rehabilitation	-	95,000,000	-	95,000,000	90,000,000	90,000,000
1108104900 Forest roads	-	125,000,000	-	125,000,000	125,000,000	130,000,000
1108105000 Capacity Development Project for Sustainable Forest Management	-	468,000,000	388,000,000	80,000,000	458,000,000	441,000,000
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	-	159,000,000	-	159,000,000	265,000,000	265,000,000

**VOTE D1108 Ministry of Environment and Forestry**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ministry of Environment and Forestry, for capital expenditure.

(KShs 4,076,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108105200 Forest Fire Protection Management Project	-	40,000,000	-	40,000,000	50,000,000	60,000,000
1108105300 Construction of Tree Seed Processing Units	-	25,000,000	-	25,000,000	25,000,000	25,000,000
1108105400 Community Livelihood Improvement Programme (CLIP)	-	300,000,000	-	300,000,000	344,000,000	344,000,000
1108105500 Plastic Waste Management and Pollution Control	-	250,000,000	-	250,000,000	250,000,000	250,000,000
1108105600 Acquisition of Survey Equipment - Lidar Scanner	-	100,000,000	-	100,000,000	170,000,000	170,000,000
1108105700 Acquisition of Remote Sensing Equipment - Hyperspectral Sensor	-	47,000,000	-	47,000,000	70,000,000	70,000,000
1108105800 Strengthen Geo-Information Infrastructure for Resource mapping	-	7,000,000	-	7,000,000	32,000,000	57,000,000
1108105900 Overhaul of Aircraft	-	30,000,000	-	30,000,000	60,000,000	60,000,000
<b>TOTAL FOR VOTE D1108 Ministry of Environment and Forestry</b>	-	<b>6,003,000,000</b>	<b>1,927,000,000</b>	<b>4,076,000,000</b>	<b>5,720,869,250</b>	<b>5,808,935,728</b>

**VOTE D1108 Ministry of Environment and Forestry**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11).</b>				
<b>1108100201 Headquarters</b>				
2640500 Other Capital Grants and Transfers	-	26,400,000	27,192,000	28,007,760
<b>GROSS EXPENDITURE</b>	-	<b>26,400,000</b>	<b>27,192,000</b>	<b>28,007,760</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>26,400,000</b>	<b>27,192,000</b>	<b>28,007,760</b>
<b>1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>26,400,000</b>	<b>27,192,000</b>	<b>28,007,760</b>
<b>1108100500 Low Emission And Climate Resilient Development In Kenya.</b>				
<b>1108100501 Headquarters</b>				
2640500 Other Capital Grants and Transfers	-	290,000,000	58,917,250	59,784,768
<b>GROSS EXPENDITURE</b>	-	<b>290,000,000</b>	<b>58,917,250</b>	<b>59,784,768</b>
Appropriations in Aid	-	260,000,000	28,917,250	29,784,768
1320200 Grants from International Organizations	-	260,000,000	28,917,250	29,784,768
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>1108100500 Low Emission And Climate Resilient Development In Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>1108100600 Phasing out Ozone Depleting Substances Project Operationalized..</b>				
<b>1108100601 Headquarters</b>				
2640500 Other Capital Grants and Transfers	-	16,000,000	17,470,000	17,933,500
<b>GROSS EXPENDITURE</b>	-	<b>16,000,000</b>	<b>17,470,000</b>	<b>17,933,500</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>16,000,000</b>	<b>17,470,000</b>	<b>17,933,500</b>
<b>1108100600 Phasing out Ozone Depleting Substances Project Operationalized.</b>				

**VOTE D1108 Ministry of Environment and Forestry**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>16,000,000</b>	<b>17,470,000</b>	<b>17,933,500</b>
<b>1108100700 Support to Kenya for the Revision of the NBSAPs and Development of F.</b>				
<b>1108100701 Headquarters</b>				
2640500 Other Capital Grants and Transfers	-	5,000,000	5,150,000	5,304,500
<b>GROSS EXPENDITURE</b>	-	<b>5,000,000</b>	<b>5,150,000</b>	<b>5,304,500</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>5,000,000</b>	<b>5,150,000</b>	<b>5,304,500</b>
<b>1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>5,000,000</b>	<b>5,150,000</b>	<b>5,304,500</b>
<b>1108100800 Green Innovation Award Project-NetFund.</b>				
<b>1108100801 Green Innovation Award - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	62,000,000	62,000,000	62,000,000
<b>GROSS EXPENDITURE</b>	-	<b>62,000,000</b>	<b>62,000,000</b>	<b>62,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>62,000,000</b>	<b>62,000,000</b>	<b>62,000,000</b>
<b>1108100800 Green Innovation Award Project-NetFund</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>62,000,000</b>	<b>62,000,000</b>	<b>62,000,000</b>
<b>1108101000 Purchase of digital instrument.</b>				
<b>1108101001 Purchase of digital instrument - Headquarters</b>				
2211300 Other Operating Expenses	-	34,000,000	34,000,000	34,000,000
2220200 Routine Maintenance - Other Assets	-	28,000,000	28,000,000	28,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	134,300,000	134,300,000	134,300,000
<b>GROSS EXPENDITURE</b>	-	<b>196,300,000</b>	<b>196,300,000</b>	<b>196,300,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>196,300,000</b>	<b>196,300,000</b>	<b>196,300,000</b>

**VOTE D1108 Ministry of Environment and Forestry**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1108101000 Purchase of digital instrument</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>196,300,000</b>	<b>196,300,000</b>	<b>196,300,000</b>
<b>1108101100 Upper Wind Observation Station Network.</b>				
<b>1108101101 Upper Wind Observation Station Network - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	87,000,000	89,610,000	92,298,300
<b>GROSS EXPENDITURE</b>	-	<b>87,000,000</b>	<b>89,610,000</b>	<b>92,298,300</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>87,000,000</b>	<b>89,610,000</b>	<b>92,298,300</b>
<b>1108101100 Upper Wind Observation Station Network</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>87,000,000</b>	<b>89,610,000</b>	<b>92,298,300</b>
<b>1108101200 High Performance Computing Platform.</b>				
<b>1108101201 High Performance Computing Platform - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	75,000,000	75,000,000	75,000,000
<b>GROSS EXPENDITURE</b>	-	<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>
<b>1108101200 High Performance Computing Platform</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>
<b>1108101300 Climate Database Management System.</b>				
<b>1108101301 Climate Database Management System - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	48,000,000	49,440,000	50,923,200
<b>GROSS EXPENDITURE</b>	-	<b>48,000,000</b>	<b>49,440,000</b>	<b>50,923,200</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>48,000,000</b>	<b>49,440,000</b>	<b>50,923,200</b>
<b>1108101300 Climate Database Management System</b>				



**VOTE D1108 Ministry of Environment and Forestry**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	48,000,000	49,440,000	50,923,200
<b>1108101400 Tidal Gauges Network.</b>				
<b>1108101401 Tidal Gauges Network - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	20,600,000	21,218,000
<b>GROSS EXPENDITURE</b>	-	20,000,000	20,600,000	21,218,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	20,000,000	20,600,000	21,218,000
<b>1108101400 Tidal Gauges Network</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	20,000,000	20,600,000	21,218,000
<b>1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-PhaseIII.</b>				
<b>1108101501 Acquisition &amp; Installation of CAT 3 AWOS - Phase III - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	162,000,000	162,000,000	162,000,000
<b>GROSS EXPENDITURE</b>	-	162,000,000	162,000,000	162,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	162,000,000	162,000,000	162,000,000
<b>1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	162,000,000	162,000,000	162,000,000
<b>1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV.</b>				
<b>1108101601 Acquisition of CAT 3 AWS - Phase IV - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	40,000,000	40,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	-	40,000,000	40,000,000	40,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	40,000,000	40,000,000	40,000,000
<b>1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	40,000,000	40,000,000	40,000,000

**VOTE D1108 Ministry of Environment and Forestry**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1108101700 Integrated HydroMeteorological Information &amp; Decision Support System.</b>				
<b>1108101701 Integrated Hydro-Meteorological Decision Support System- Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	75,000,000	75,000,000	75,000,000
<b>GROSS EXPENDITURE</b>	-	<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>
<b>1108101700 Integrated Hydro-Meteorological Information &amp; Decision Support System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>
<b>1108101800 Weather Radar Surveillance Network.</b>				
<b>1108101801 Weather Radar Surveillance Network - Headquarters</b>				
3110500 Construction and Civil Works	-	27,000,000	27,000,000	27,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	98,000,000	98,000,000	98,000,000
<b>GROSS EXPENDITURE</b>	-	<b>125,000,000</b>	<b>125,000,000</b>	<b>125,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>125,000,000</b>	<b>125,000,000</b>	<b>125,000,000</b>
<b>1108101800 Weather Radar Surveillance Network</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>125,000,000</b>	<b>125,000,000</b>	<b>125,000,000</b>
<b>1108101900 RANET-Kenya Community Radio (PHASE III).</b>				
<b>1108101901 RANET-Kenya Community Radio (PHASE III) - Headquarters</b>				
2211300 Other Operating Expenses	-	10,000,000	10,300,000	10,609,000
3110500 Construction and Civil Works	-	106,000,000	109,180,000	112,455,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	118,000,000	121,540,000	125,186,200
<b>GROSS EXPENDITURE</b>	-	<b>234,000,000</b>	<b>241,020,000</b>	<b>248,250,600</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>234,000,000</b>	<b>241,020,000</b>	<b>248,250,600</b>

**VOTE D1108 Ministry of Environment and Forestry**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1108101900 RANET-Kenya Community Radio (PHASE III)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>234,000,000</b>	<b>241,020,000</b>	<b>248,250,600</b>
<b>1108102000 Nairobi River Rehabilitation and Restoration Programme.</b>				
<b>1108102001 Nairobi River Rehabilitation and Restoration Programme - Headquarters</b>				
2110200 Basic Wages - Temporary Employees	-	7,500,000	-	-
2640500 Other Capital Grants and Transfers	-	13,150,000	15,969,500	16,298,585
3110500 Construction and Civil Works	-	37,500,000	12,875,000	13,261,250
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	51,850,000	27,655,500	28,485,165
<b>GROSS EXPENDITURE</b>	-	<b>110,000,000</b>	<b>56,500,000</b>	<b>58,045,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>110,000,000</b>	<b>56,500,000</b>	<b>58,045,000</b>
<b>1108102000 Nairobi River Rehabilitation and Restoration Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>110,000,000</b>	<b>56,500,000</b>	<b>58,045,000</b>
<b>1108102100 Urban Rivers Rehabilitation Project.</b>				
<b>1108102101 Urban Rivers Rehabilitation Project - Headquarters</b>				
2110200 Basic Wages - Temporary Employees	-	59,000,000	-	-
2640500 Other Capital Grants and Transfers	-	23,800,000	24,514,000	25,249,420
3110500 Construction and Civil Works	-	57,200,000	63,036,000	64,927,080
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	144,000,000	45,320,000	46,679,600
<b>GROSS EXPENDITURE</b>	-	<b>284,000,000</b>	<b>132,870,000</b>	<b>136,856,100</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>284,000,000</b>	<b>132,870,000</b>	<b>136,856,100</b>
<b>1108102100 Urban Rivers Rehabilitation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>284,000,000</b>	<b>132,870,000</b>	<b>136,856,100</b>
<b>1108102200 Green Growth &amp; Employment.</b>				

**VOTE D1108 Ministry of Environment and Forestry**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1108102201 Green Growth &amp; Employment - Headquarters</b>				
2640500 Other Capital Grants and Transfers	-	173,000,000	178,160,000	183,474,800
<b>GROSS EXPENDITURE</b>	-	<b>173,000,000</b>	<b>178,160,000</b>	<b>183,474,800</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>173,000,000</b>	<b>178,160,000</b>	<b>183,474,800</b>
<b>1108102200 Green Growth &amp; Employment</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>173,000,000</b>	<b>178,160,000</b>	<b>183,474,800</b>
<b>1108102300 Construction of Centres of excellence and innovation on environment.</b>				
<b>1108102301 Centres for excellence and Innovation on environment - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	46,350,000	47,740,500
<b>GROSS EXPENDITURE</b>	-	<b>45,000,000</b>	<b>46,350,000</b>	<b>47,740,500</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>45,000,000</b>	<b>46,350,000</b>	<b>47,740,500</b>
<b>1108102300 Construction of Centres of excellence and innovation on environment</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>45,000,000</b>	<b>46,350,000</b>	<b>47,740,500</b>
<b>1108102400 Imarisha Lake Naivasha Catchment Management in Kenya.</b>				
<b>1108102401 Imarisha Lake Naivasha Catchment Management in Kenya</b>				
2640500 Other Capital Grants and Transfers	-	170,000,000	72,100,000	74,263,000
<b>GROSS EXPENDITURE</b>	-	<b>170,000,000</b>	<b>72,100,000</b>	<b>74,263,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>170,000,000</b>	<b>72,100,000</b>	<b>74,263,000</b>
<b>1108102400 Imarisha Lake Naivasha Catchment Management in Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>170,000,000</b>	<b>72,100,000</b>	<b>74,263,000</b>
<b>1108102500 Sound Chemicals Management Mainstreaming &amp; UPOPs Reduction in Kenya.</b>				

**VOTE D1108 Ministry of Environment and Forestry**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1108102501 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya 2640500 Other Capital Grants and Transfers	-	73,000,000	75,190,000	77,445,700
<b>GROSS EXPENDITURE</b>	-	<b>73,000,000</b>	<b>75,190,000</b>	<b>77,445,700</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>73,000,000</b>	<b>75,190,000</b>	<b>77,445,700</b>
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya <b>NET EXPENDITURE Head ... KShs.</b>	-	<b>73,000,000</b>	<b>75,190,000</b>	<b>77,445,700</b>
1108102600 Urban Pollution Monitoring Station Network.				
1108102601 Urban Pollution Monitoring Station Network 3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	20,600,000	21,218,000
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	<b>20,600,000</b>	<b>21,218,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>20,000,000</b>	<b>20,600,000</b>	<b>21,218,000</b>
1108102600 Urban Pollution Monitoring Station Network <b>NET EXPENDITURE Head ... KShs.</b>	-	<b>20,000,000</b>	<b>20,600,000</b>	<b>21,218,000</b>
1108102800 Implementation of National Green Economy Strategy through Low Carbon.				
1108102801 Implementation of National Green Economy Strategy through Low Carbon 2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,300,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>11,300,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>11,300,000</b>	-	-
1108102800 Implementation of National Green Economy Strategy through Low Carbon <b>NET EXPENDITURE Head ... KShs.</b>	-	<b>11,300,000</b>	-	-
1108103000 National Solid Waste Management.				
1108103001 National Solid Waste Management				

**VOTE D1108 Ministry of Environment and Forestry**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	40,000,000	41,200,000	42,436,000
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	<b>41,200,000</b>	<b>42,436,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>40,000,000</b>	<b>41,200,000</b>	<b>42,436,000</b>
<b>1108103000 National Solid Waste Management</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>40,000,000</b>	<b>41,200,000</b>	<b>42,436,000</b>
<b>1108103100 Establishment of National Environment Laboratory.</b>				
<b>1108103101 Establishment of National Environment Laboratory</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	11,000,000	12,000,000
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,000,000</b>
<b>1108103100 Establishment of National Environment Laboratory</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,000,000</b>
<b>1108103200 Suswa Lake Magadi - Migori Environment Restoration Project.</b>				
<b>1108103201 Suswa Lake Magadi - Migori Environment Restoration Project</b>				
2211300 Other Operating Expenses	-	40,000,000	41,200,000	42,436,000
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	<b>41,200,000</b>	<b>42,436,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>40,000,000</b>	<b>41,200,000</b>	<b>42,436,000</b>
<b>1108103200 Suswa Lake Magadi - Migori Environment Restoration Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>40,000,000</b>	<b>41,200,000</b>	<b>42,436,000</b>
<b>1108103300 National Action Plan for Artisanal Small-Scale Gold Mining..</b>				
<b>1108103301 National Action Plan for Artisanal Small-Scale Gold Mining</b>				
2640500 Other Capital Grants and Transfers	-	19,000,000	7,000,000	-

**VOTE D1108 Ministry of Environment and Forestry**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	19,000,000	7,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	19,000,000	7,000,000	-
<b>1108103300 National Action Plan for Artisanal Small-Scale Gold Mining</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	19,000,000	7,000,000	-
<b>1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK).</b>				
<b>1108103501 System for Land-Based Emissions Estimation in Kenya (SLEEK) - HQ</b>				
2640500 Other Capital Grants and Transfers	-	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	10,000,000	10,000,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	10,000,000	10,000,000
<b>1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	10,000,000	10,000,000	10,000,000
<b>1108103600 Kenya's Water Tower Protection &amp; Climate Change (WaTER) Programme.</b>				
<b>1108103601 Kenya's Water Tower Protection &amp; Climate Change (WaTER) Programme-HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,309,000,000	1,309,000,000	1,334,000,000
<b>GROSS EXPENDITURE</b>	-	1,309,000,000	1,309,000,000	1,334,000,000
Appropriations in Aid	-	1,279,000,000	1,279,000,000	1,279,000,000
1320200 Grants from International Organizations	-	1,279,000,000	1,279,000,000	1,279,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	30,000,000	30,000,000	55,000,000
<b>1108103600 Kenya's Water Tower Protection &amp; Climate Change (WaTER) Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	30,000,000	30,000,000	55,000,000
<b>1108103700 Forest Irrigation Climate and Green Energy PROJECT (FiCaGE).</b>				
<b>1108103701 Forest Irrigation Climate and Green Energy PROJECT (FiCaGE) - HQ</b>				

**VOTE D1108 Ministry of Environment and Forestry**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,000,000	55,000,000	55,000,000
<b>GROSS EXPENDITURE</b>	-	<b>59,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>59,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>59,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>1108103800 Construction of Farmers Resource Centre- Migori.</b>				
<b>1108103801 Construction of Farmers Resource Centre- Migori - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1108103800 Construction of Farmers Resource Centre- Migori</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1108103900 Construction of Farmers Resource Centre- Taita Taveta.</b>				
<b>1108103901 Construction of Farmers Resource Centre- Taita Taveta - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	43,000,000	43,000,000	43,000,000
<b>GROSS EXPENDITURE</b>	-	<b>43,000,000</b>	<b>43,000,000</b>	<b>43,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>43,000,000</b>	<b>43,000,000</b>	<b>43,000,000</b>
<b>1108103900 Construction of Farmers Resource Centre- Taita Taveta</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>43,000,000</b>	<b>43,000,000</b>	<b>43,000,000</b>
<b>1108104000 Construction of Glass houses- Regional Centres (Green houses).</b>				
<b>1108104001 Construction of Glass houses- Regional Centres (Green houses) - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	20,000,000



**VOTE D1108 Ministry of Environment and Forestry**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	20,000,000	20,000,000	20,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	20,000,000	20,000,000	20,000,000
<b>1108104000 Construction of Glass houses- Regional Centres (Green houses)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	20,000,000	20,000,000	20,000,000
<b>1108104100 Installation of water hydrants in Muguga and Kitui Centres.</b>				
<b>1108104101 Installation of water hydrants in Muguga and Kitui Centres - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	10,000,000	10,000,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	10,000,000	10,000,000
<b>1108104100 Installation of water hydrants in Muguga and Kitui Centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	10,000,000	10,000,000	10,000,000
<b>1108104200 Development of TIVA forest as a centre of excellence for dryland.</b>				
<b>1108104201 Development of TIVA forest as a centre of excellence for dryland - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	10,000,000	10,000,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	10,000,000	10,000,000
<b>1108104200 Development of TIVA forest as a centre of excellence for dryland</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	10,000,000	10,000,000	10,000,000
<b>1108104300 Development of forest research technologies.</b>				
<b>1108104301 Development of forest research technologies</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	55,000,000	55,000,000
<b>GROSS EXPENDITURE</b>	-	55,000,000	55,000,000	55,000,000

**VOTE D1108 Ministry of Environment and Forestry**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	55,000,000	55,000,000	55,000,000
<b>1108104300 Development of forest research technologies</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	55,000,000	55,000,000	55,000,000
<b>1108104500 Natural Forestry Programme.</b>				
<b>1108104501 Natural Forestry Programme - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	85,000,000	90,000,000
<b>GROSS EXPENDITURE</b>	-	80,000,000	85,000,000	90,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	80,000,000	85,000,000	90,000,000
<b>1108104500 Natural Forestry Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	80,000,000	85,000,000	90,000,000
<b>1108104600 Forest Plantations.</b>				
<b>1108104601 Forest Plantations</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	171,000,000	175,000,000
<b>GROSS EXPENDITURE</b>	-	200,000,000	171,000,000	175,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	200,000,000	171,000,000	175,000,000
<b>1108104600 Forest Plantations</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	200,000,000	171,000,000	175,000,000
<b>1108104700 Farm and Dryland Forest Development.</b>				
<b>1108104701 Farm and Dryland Forest Development - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	94,000,000	77,000,000	80,000,000
<b>GROSS EXPENDITURE</b>	-	94,000,000	77,000,000	80,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	94,000,000	77,000,000	80,000,000

**VOTE D1108 Ministry of Environment and Forestry**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1108104700 Farm and Dryland Forest Development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>94,000,000</b>	<b>77,000,000</b>	<b>80,000,000</b>
<b>1108104800 Forest rangers Camps Rehabilitation.</b>				
<b>1108104801 Forest rangers Camps Rehabilitation - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	95,000,000	90,000,000	90,000,000
<b>GROSS EXPENDITURE</b>	-	<b>95,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>95,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>
<b>1108104800 Forest rangers Camps Rehabilitation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>95,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>
<b>1108104900 Forest roads.</b>				
<b>1108104901 Forest roads - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	125,000,000	125,000,000	130,000,000
<b>GROSS EXPENDITURE</b>	-	<b>125,000,000</b>	<b>125,000,000</b>	<b>130,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>125,000,000</b>	<b>125,000,000</b>	<b>130,000,000</b>
<b>1108104900 Forest roads</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>125,000,000</b>	<b>125,000,000</b>	<b>130,000,000</b>
<b>1108105000 Capacity Development Project for Sustainable Forest Management.</b>				
<b>1108105001 Capacity Development Project for Sustainable Forest Management - HQ</b>				
2640500 Other Capital Grants and Transfers	-	468,000,000	458,000,000	441,000,000
<b>GROSS EXPENDITURE</b>	-	<b>468,000,000</b>	<b>458,000,000</b>	<b>441,000,000</b>
Appropriations in Aid	-	388,000,000	388,000,000	388,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	388,000,000	388,000,000	388,000,000

**VOTE D1108 Ministry of Environment and Forestry**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	80,000,000	70,000,000	53,000,000
<b>1108105000 Capacity Development Project for Sustainable Forest Management</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	80,000,000	70,000,000	53,000,000
<b>1108105100 Mitigation &amp; Management of Soil Loss-Under Kenya Water Towers Agency.</b>				
<b>1108105101 Mitigation &amp; Management of Soil Loss-Under Kenya Water Towers Agency</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	159,000,000	265,000,000	265,000,000
<b>GROSS EXPENDITURE</b>	-	159,000,000	265,000,000	265,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	159,000,000	265,000,000	265,000,000
<b>1108105100 Mitigation &amp; Management of Soil Loss-Under Kenya Water Towers Agency</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	159,000,000	265,000,000	265,000,000
<b>1108105200 Forest Fire Protection Management Project.</b>				
<b>1108105201 Forest Fire Protection Management Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	50,000,000	60,000,000
<b>GROSS EXPENDITURE</b>	-	40,000,000	50,000,000	60,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	40,000,000	50,000,000	60,000,000
<b>1108105200 Forest Fire Protection Management Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	40,000,000	50,000,000	60,000,000
<b>1108105300 Construction of Tree Seed Processing Units.</b>				
<b>1108105301 Construction of Tree Seed Processing Units</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	25,000,000
<b>GROSS EXPENDITURE</b>	-	25,000,000	25,000,000	25,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	25,000,000	25,000,000	25,000,000

**VOTE D1108 Ministry of Environment and Forestry**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1108105300 Construction of Tree Seed Processing Units</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	25,000,000	25,000,000	25,000,000
<b>1108105400 Community Livelihood Improvement Programme (CLIP).</b>				
<b>1108105401 Community Livelihood Improvement Programme (CLIP)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	344,000,000	344,000,000
<b>GROSS EXPENDITURE</b>	-	300,000,000	344,000,000	344,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	300,000,000	344,000,000	344,000,000
<b>1108105400 Community Livelihood Improvement Programme (CLIP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	300,000,000	344,000,000	344,000,000
<b>1108105500 Plastic Waste Management and Pollution Control.</b>				
<b>1108105501 Plastic Waste Management and Pollution Control</b>				
2211300 Other Operating Expenses	-	50,000,000	50,000,000	50,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	-	250,000,000	250,000,000	250,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	250,000,000	250,000,000	250,000,000
<b>1108105500 Plastic Waste Management and Pollution Control</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	250,000,000	250,000,000	250,000,000
<b>1108105600 Acquisition of Survey Equipment - Lidar Scanner.</b>				
<b>1108105601 Acquisition of Survey Equipment - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	100,000,000	170,000,000	170,000,000
<b>GROSS EXPENDITURE</b>	-	100,000,000	170,000,000	170,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	100,000,000	170,000,000	170,000,000

**VOTE D1108 Ministry of Environment and Forestry**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1108105600 Acquisition of Survey Equipment - Lidar Scanner</b>				
NET EXPENDITURE Head ... KShs.	-	100,000,000	170,000,000	170,000,000
<b>1108105700 Acquisition of Remote Sensing Equipment - Hyperspectral Sensor.</b>				
<b>1108105701 Acquisition of Remote Sensing Equipment - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	47,000,000	70,000,000	70,000,000
GROSS EXPENDITURE	-	47,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	47,000,000	70,000,000	70,000,000
<b>1108105700 Acquisition of Remote Sensing Equipment - Hyperspectral Sensor</b>				
NET EXPENDITURE Head ... KShs.	-	47,000,000	70,000,000	70,000,000
<b>1108105800 Strengthen Geo-Information Infrastructure for Resource mapping.</b>				
<b>1108105801 Strengthen Geo-information Infrastructure - Headquarters</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,000,000	32,000,000	57,000,000
GROSS EXPENDITURE	-	7,000,000	32,000,000	57,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	7,000,000	32,000,000	57,000,000
<b>1108105800 Strengthen Geo-Information Infrastructure for Resource mapping</b>				
NET EXPENDITURE Head ... KShs.	-	7,000,000	32,000,000	57,000,000
<b>1108105900 Overhaul of Aircraft.</b>				
<b>1108105901 Overhaul of Aircraft - Headquarters</b>				
3110800 Overhaul of Vehicles and Other Transport Equipment	-	30,000,000	60,000,000	60,000,000
GROSS EXPENDITURE	-	30,000,000	60,000,000	60,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	30,000,000	60,000,000	60,000,000
<b>1108105900 Overhaul of Aircraft</b>				

**VOTE D1108 Ministry of Environment and Forestry**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	30,000,000	60,000,000	60,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1108 Ministry of Environment and Forestry Kshs.</b>	-	<b>4,076,000,000</b>	<b>4,024,952,000</b>	<b>4,112,150,960</b>

**VOTE 1108 Ministry of Environment and Forestry**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11).						
1108100201 Headquarters						
2640500 Other Capital Grants and Transfers	-	26,400,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>26,400,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>26,400,000</b>				
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)						
<b>NET EXPENDITURE</b>	-	<b>26,400,000</b>				
1108100500 Low Emission And Climate Resilient Development In Kenya.						
1108100501 Headquarters						
2640500 Other Capital Grants and Transfers	-	290,000,000	260,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>290,000,000</b>	260,000,000	-	-	-
Appropriations in Aid	-	260,000,000		-		-
1320200 Grants from International Organizations	-	260,000,000		-		-



**VOTE 1108 Ministry of Environment and Forestry**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1108100500 Low Emission And Climate Resilient Development In Kenya</b>						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1108100600 Phasing out Ozone Depleting Substances Project Operationalized..</b>						
<b>1108100601 Headquarters</b>						
2640500 Other Capital Grants and Transfers	-	16,000,000	-	15,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>16,000,000</b>	-	<b>15,000,000</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>16,000,000</b>		<b>15,000,000</b>	-	-
<b>1108100600 Phasing out Ozone Depleting Substances Project Operationalized.</b>						
<b>NET EXPENDITURE</b>	-	<b>16,000,000</b>		<b>15,000,000</b>	-	-
<b>1108100700 Support to Kenya for the Revision of the NBSAPs and Development of F.</b>						
<b>1108100701 Headquarters</b>						
2640500 Other Capital Grants and Transfers	-	5,000,000	-	-	-	-

**VOTE 1108 Ministry of Environment and Forestry**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	5,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	5,000,000		-	-	-
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi						
<b>NET EXPENDITURE</b>	-	5,000,000		-	-	-
1108100800 Green Innovation Award Project-NetFund.						
1108100801 Green Innovation Award - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	62,000,000	-	22,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	62,000,000	-	22,000,000	-	-
<b>NET EXPENDITURE</b>	-	62,000,000		22,000,000	-	-
1108100800 Green Innovation Award Project-NetFund						
<b>NET EXPENDITURE</b>	-	62,000,000		22,000,000	-	-
1108101000 Purchase of digital instrument.						
1108101001 Purchase of digital instrument - Headquarters						

**VOTE 1108 Ministry of Environment and Forestry**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	34,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	28,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	134,300,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>196,300,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>196,300,000</b>				
<b>1108101000 Purchase of digital instrument</b>						
<b>NET EXPENDITURE</b>	-	<b>196,300,000</b>				
<b>1108101100 Upper Wind Observation Station Network.</b>						
<b>1108101101 Upper Wind Observation Station Network - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	87,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>87,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>87,000,000</b>				
<b>1108101100 Upper Wind Observation Station Network</b>						
<b>NET EXPENDITURE</b>	-	<b>87,000,000</b>				

**VOTE 1108 Ministry of Environment and Forestry**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108101200 High Performance Computing Platform.</b>						
<b>1108101201 High Performance Computing Platform - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	75,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>75,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>75,000,000</b>				
<b>1108101200 High Performance Computing Platform</b>						
<b>NET EXPENDITURE</b>	-	<b>75,000,000</b>				
<b>1108101300 Climate Database Management System.</b>						
<b>1108101301 Climate Database Management System - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	48,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>48,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>48,000,000</b>				
<b>1108101300 Climate Database Management System</b>						

**VOTE 1108 Ministry of Environment and Forestry**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>48,000,000</b>		-	-	-
<b>1108101400 Tidal Gauges Network.</b>						
<b>1108101401 Tidal Gauges Network - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1108101400 Tidal Gauges Network</b>						
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-PhaseIII.</b>						
<b>1108101501 Acquisition &amp; Installation of CAT 3 AWOS - Phase III - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	162,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>162,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>162,000,000</b>		-	-	-

**VOTE 1108 Ministry of Environment and Forestry**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III</b>						
<b>NET EXPENDITURE</b>	-	<b>162,000,000</b>		-	-	-
<b>1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV.</b>						
<b>1108101601 Acquisition of CAT 3 AWS - Phase IV - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV</b>						
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>1108101700 Integrated HydroMeteorological Information &amp; Decision Support System.</b>						
<b>1108101701 Integrated Hydro-Meteorological Decision Support System- Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	75,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>75,000,000</b>	-	-	-	-

**VOTE 1108 Ministry of Environment and Forestry**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>75,000,000</b>		-	-	-
<b>1108101700 Integrated Hydro-Meteorological Information &amp; Decision Support System</b>						
<b>NET EXPENDITURE</b>	-	<b>75,000,000</b>		-	-	-
<b>1108101800 Weather Radar Surveillance Network.</b>						
<b>1108101801 Weather Radar Surveillance Network - Headquarters</b>						
3110500 Construction and Civil Works	-	27,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	98,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>125,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>125,000,000</b>		-	-	-
<b>1108101800 Weather Radar Surveillance Network</b>						
<b>NET EXPENDITURE</b>	-	<b>125,000,000</b>		-	-	-
<b>1108101900 RANET-Kenya Community Radio (PHASE III).</b>						
<b>1108101901 RANET-Kenya Community Radio (PHASE III) - Headquarters</b>						

**VOTE 1108 Ministry of Environment and Forestry**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
3110500 Construction and Civil Works	-	106,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	118,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>234,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>234,000,000</b>	-	-	-	-
<b>1108101900 RANET-Kenya Community Radio (PHASE III)</b>						
<b>NET EXPENDITURE</b>	-	<b>234,000,000</b>	-	-	-	-
<b>1108102000 Nairobi River Rehabilitation and Restoration Programme.</b>						
<b>1108102001 Nairobi River Rehabilitation and Restoration Programme - Headquarters</b>						
2110200 Basic Wages - Temporary Employees	-	7,500,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	13,150,000	-	-	-	-
3110500 Construction and Civil Works	-	37,500,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	51,850,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>110,000,000</b>	-	-	-	-



**VOTE 1108 Ministry of Environment and Forestry**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>110,000,000</b>		-	-	-
<b>1108102000 Nairobi River Rehabilitation and Restoration Programme</b>						
<b>NET EXPENDITURE</b>	-	<b>110,000,000</b>		-	-	-
<b>1108102100 Urban Rivers Rehabilitation Project.</b>						
<b>1108102101 Urban Rivers Rehabilitation Project - Headquarters</b>						
2110200 Basic Wages - Temporary Employees	-	59,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	23,800,000	-	-	-	-
3110500 Construction and Civil Works	-	57,200,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	144,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>284,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>284,000,000</b>		-	-	-
<b>1108102100 Urban Rivers Rehabilitation Project</b>						
<b>NET EXPENDITURE</b>	-	<b>284,000,000</b>		-	-	-
<b>1108102200 Green Growth &amp; Employment.</b>						

**VOTE 1108 Ministry of Environment and Forestry**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108102201 Green Growth &amp; Employment - Headquarters</b>						
2640500 Other Capital Grants and Transfers	-	173,000,000	-	140,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>173,000,000</b>	-	<b>140,000,000</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>173,000,000</b>		<b>140,000,000</b>	-	-
<b>1108102200 Green Growth &amp; Employment</b>						
<b>NET EXPENDITURE</b>	-	<b>173,000,000</b>		<b>140,000,000</b>	-	-
<b>1108102300 Construction of Centres of excellence and innovation on environment.</b>						
<b>1108102301 Centres for excellence and Innovation on environment - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>45,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>45,000,000</b>		-	-	-
<b>1108102300 Construction of Centres of excellence and innovation on environment</b>						
<b>NET EXPENDITURE</b>	-	<b>45,000,000</b>		-	-	-

**VOTE 1108 Ministry of Environment and Forestry**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108102400 Imarisha Lake Naivasha Catchment Management in Kenya.</b>						
<b>1108102401 Imarisha Lake Naivasha Catchment Management in Kenya</b>						
2640500 Other Capital Grants and Transfers	-	170,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>170,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>170,000,000</b>				
<b>1108102400 Imarisha Lake Naivasha Catchment Management in Kenya</b>						
<b>NET EXPENDITURE</b>	-	<b>170,000,000</b>		-	-	-
<b>1108102500 Sound Chemicals Management Mainstreaming &amp; UPOPs Reduction in Kenya.</b>						
<b>1108102501 Sound Chemicals Management Mainstreaming &amp; UPOPs Reduction in Kenya</b>						
2640500 Other Capital Grants and Transfers	-	73,000,000	-	70,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>73,000,000</b>	-	<b>70,000,000</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>73,000,000</b>		<b>70,000,000</b>	-	-
<b>1108102500 Sound Chemicals Management Mainstreaming &amp; UPOPs Reduction in Kenya</b>						

**VOTE 1108 Ministry of Environment and Forestry**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>73,000,000</b>		<b>70,000,000</b>	-	-
<b>1108102600 Urban Pollution Monitoring Station Network.</b>						
<b>1108102601 Urban Pollution Monitoring Station Network</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1108102600 Urban Pollution Monitoring Station Network</b>						
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1108102800 Implementation of National Green Economy Strategy through Low Carbon.</b>						
<b>1108102801 Implementation of National Green Economy Strategy through Low Carbon</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,300,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>11,300,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>11,300,000</b>		-	-	-

**VOTE 1108 Ministry of Environment and Forestry**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108102800 Implementation of National Green Economy Strategy through Low Carbon</b>						
<b>NET EXPENDITURE</b>	-	11,300,000		-	-	-
<b>1108103000 National Solid Waste Management.</b>						
<b>1108103001 National Solid Waste Management</b>						
2211300 Other Operating Expenses	-	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	40,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	40,000,000		-	-	-
<b>1108103000 National Solid Waste Management</b>						
<b>NET EXPENDITURE</b>	-	40,000,000		-	-	-
<b>1108103100 Establishment of National Environment Laboratory.</b>						
<b>1108103101 Establishment of National Environment Laboratory</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	10,000,000	-	-	-	-

**VOTE 1108 Ministry of Environment and Forestry**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-
<b>1108103100 Establishment of National Environment Laboratory</b>						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-
<b>1108103200 Suswa Lake Magadi - Migori Environment Restoration Project.</b>						
<b>1108103201 Suswa Lake Magadi - Migori Environment Restoration Project</b>						
2211300 Other Operating Expenses	-	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>		-	-	-
<b>1108103200 Suswa Lake Magadi - Migori Environment Restoration Project</b>						
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>		-	-	-
<b>1108103300 National Action Plan for Artisanal Small-Scale Gold Mining..</b>						
<b>1108103301 National Action Plan for Artisanal Small-Scale Gold Mining</b>						
2640500 Other Capital Grants and Transfers	-	19,000,000	-	19,000,000	-	-

**VOTE 1108 Ministry of Environment and Forestry**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	19,000,000	-	19,000,000	-	-
<b>NET EXPENDITURE</b>	-	19,000,000		19,000,000	-	-
<b>1108103300 National Action Plan for Artisanal Small-Scale Gold Mining</b>						
<b>NET EXPENDITURE</b>	-	19,000,000		19,000,000	-	-
<b>1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK).</b>						
<b>1108103501 System for Land-Based Emissions Estimation in Kenya (SLEEK) - HQ</b>						
2640500 Other Capital Grants and Transfers	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	10,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	10,000,000		-	-	-
<b>1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)</b>						
<b>NET EXPENDITURE</b>	-	10,000,000		-	-	-
<b>1108103600 Kenya's Water Tower Protection &amp; Climate Change (WaTER) Programme.</b>						
<b>1108103601 Kenya's Water Tower Protection &amp; Climate Change (WaTER) Programme-HQ</b>						

**VOTE 1108 Ministry of Environment and Forestry**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,309,000,000	1,279,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,309,000,000</b>	1,279,000,000	-	-	-
Appropriations in Aid	-	1,279,000,000		-		-
1320200 Grants from International Organizations	-	1,279,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1108103600 Kenya's Water Tower Protection &amp; Climate Change (WaTER) Programme</b>						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE).</b>						
<b>1108103701 Forest Irrigation Climate and Green Energy PROJECT (FICaGE) - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	59,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>59,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>59,000,000</b>		-	-	-
<b>1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)</b>						
<b>NET EXPENDITURE</b>	-	<b>59,000,000</b>		-	-	-



**VOTE 1108 Ministry of Environment and Forestry**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108103800 Construction of Farmers Resource Centre- Migori.</b>						
<b>1108103801 Construction of Farmers Resource Centre- Migori - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
<b>1108103800 Construction of Farmers Resource Centre- Migori</b>						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
<b>1108103900 Construction of Farmers Resource Centre- Taita Taveta.</b>						
<b>1108103901 Construction of Farmers Resource Centre- Taita Taveta - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	43,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>43,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>43,000,000</b>				
<b>1108103900 Construction of Farmers Resource Centre- Taita Taveta</b>						

**VOTE 1108 Ministry of Environment and Forestry**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>43,000,000</b>		-	-	-
<b>1108104000 Construction of Glass houses- Regional Centres (Green houses).</b>						
<b>1108104001 Construction of Glass houses- Regional Centres (Green houses) - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1108104000 Construction of Glass houses- Regional Centres (Green houses)</b>						
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1108104100 Installation of water hydrants in Muguga and Kitui Centres.</b>						
<b>1108104101 Installation of water hydrants in Muguga and Kitui Centres - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-

**VOTE 1108 Ministry of Environment and Forestry**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108104100 Installation of water hydrants in Muguga and Kitui Centres</b>						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-
<b>1108104200 Development of TIVA forest as a centre of excellence for dryland.</b>						
<b>1108104201 Development of TIVA forest as a centre of excellence for dryland - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-
<b>1108104200 Development of TIVA forest as a centre of excellence for dryland</b>						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-
<b>1108104300 Development of forest research technologies.</b>						
<b>1108104301 Development of forest research technologies</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>55,000,000</b>	-	-	-	-

**VOTE 1108 Ministry of Environment and Forestry**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>55,000,000</b>		-	-	-
<b>1108104300 Development of forest research technologies</b>						
<b>NET EXPENDITURE</b>	-	<b>55,000,000</b>		-	-	-
<b>1108104500 Natural Forestry Programme.</b>						
<b>1108104501 Natural Forestry Programme - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>80,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>80,000,000</b>		-	-	-
<b>1108104500 Natural Forestry Programme</b>						
<b>NET EXPENDITURE</b>	-	<b>80,000,000</b>		-	-	-
<b>1108104600 Forest Plantations.</b>						
<b>1108104601 Forest Plantations</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	-

**VOTE 1108 Ministry of Environment and Forestry**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	200,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	200,000,000		-	-	-
<b>1108104600 Forest Plantations</b>						
<b>NET EXPENDITURE</b>	-	200,000,000		-	-	-
<b>1108104700 Farm and Dryland Forest Development.</b>						
<b>1108104701 Farm and Dryland Forest Development - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	94,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	94,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	94,000,000		-	-	-
<b>1108104700 Farm and Dryland Forest Development</b>						
<b>NET EXPENDITURE</b>	-	94,000,000		-	-	-
<b>1108104800 Forest rangers Camps Rehabilitation.</b>						
<b>1108104801 Forest rangers Camps Rehabilitation - HQ</b>						

**VOTE 1108 Ministry of Environment and Forestry**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	95,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>95,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>95,000,000</b>				
<b>1108104800 Forest rangers Camps Rehabilitation</b>						
<b>NET EXPENDITURE</b>	-	<b>95,000,000</b>				
<b>1108104900 Forest roads.</b>						
<b>1108104901 Forest roads - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	125,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>125,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>125,000,000</b>				
<b>1108104900 Forest roads</b>						
<b>NET EXPENDITURE</b>	-	<b>125,000,000</b>				
<b>1108105000 Capacity Development Project for Sustainable Forest Management.</b>						

**VOTE 1108 Ministry of Environment and Forestry**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108105001 Capacity Development Project for Sustainable Forest Management - HQ</b>						
2640500 Other Capital Grants and Transfers	-	468,000,000	388,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>468,000,000</b>	388,000,000	-	-	-
Appropriations in Aid	-	388,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	388,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>80,000,000</b>		-		-
<b>1108105000 Capacity Development Project for Sustainable Forest Management</b>						
<b>NET EXPENDITURE</b>	-	<b>80,000,000</b>		-		-
<b>1108105100 Mitigation &amp; Management of Soil Loss-Under Kenya Water Towers Agency.</b>						
<b>1108105101 Mitigation &amp; Management of Soil Loss-Under Kenya Water Towers Agency</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	159,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>159,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>159,000,000</b>	-	-	-	-
<b>1108105100 Mitigation &amp; Management of Soil Loss-Under Kenya Water Towers Agency</b>						

**VOTE 1108 Ministry of Environment and Forestry**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>159,000,000</b>		-	-	-
<b>1108105200 Forest Fire Protection Management Project.</b>						
<b>1108105201 Forest Fire Protection Management Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>		-	-	-
<b>1108105200 Forest Fire Protection Management Project</b>						
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>		-	-	-
<b>1108105300 Construction of Tree Seed Processing Units.</b>						
<b>1108105301 Construction of Tree Seed Processing Units</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>25,000,000</b>		-	-	-



**VOTE 1108 Ministry of Environment and Forestry**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108105300 Construction of Tree Seed Processing Units</b>						
<b>NET EXPENDITURE</b>	-	25,000,000		-	-	-
<b>1108105400 Community Livelihood Improvement Programme (CLIP).</b>						
<b>1108105401 Community Livelihood Improvement Programme (CLIP)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	300,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	300,000,000		-	-	-
<b>1108105400 Community Livelihood Improvement Programme (CLIP)</b>						
<b>NET EXPENDITURE</b>	-	300,000,000		-	-	-
<b>1108105500 Plastic Waste Management and Pollution Control.</b>						
<b>1108105501 Plastic Waste Management and Pollution Control</b>						
2211300 Other Operating Expenses	-	50,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	-

**VOTE 1108 Ministry of Environment and Forestry**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	250,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	250,000,000		-	-	-
<b>1108105500 Plastic Waste Management and Pollution Control</b>						
<b>NET EXPENDITURE</b>	-	250,000,000		-	-	-
<b>1108105600 Acquisition of Survey Equipment - Lidar Scanner.</b>						
<b>1108105601 Acquisition of Survey Equipment - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	100,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	100,000,000		-	-	-
<b>1108105600 Acquisition of Survey Equipment - Lidar Scanner</b>						
<b>NET EXPENDITURE</b>	-	100,000,000		-	-	-
<b>1108105700 Acquisition of Remote Sensing Equipment - Hyperspectral Sensor.</b>						
<b>1108105701 Acquisition of Remote Sensing Equipment - Headquarters</b>						

**VOTE 1108 Ministry of Environment and Forestry**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	47,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>47,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>47,000,000</b>				
<b>1108105700 Acquisition of Remote Sensing Equipment - Hyperspectral Sensor</b>						
<b>NET EXPENDITURE</b>	-	<b>47,000,000</b>				
<b>1108105800 Strengthen Geo-Information Infrastructure for Resource mapping.</b>						
<b>1108105801 Strengthen Geo-information Infrastructure - Headquarters</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>7,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>7,000,000</b>				
<b>1108105800 Strengthen Geo-Information Infrastructure for Resource mapping</b>						
<b>NET EXPENDITURE</b>	-	<b>7,000,000</b>				
<b>1108105900 Overhaul of Aircraft.</b>						

**VOTE 1108 Ministry of Environment and Forestry**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1108105901 Overhaul of Aircraft - Headquarters</b>						
3110800 Overhaul of Vehicles and Other Transport Equipment	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1108105900 Overhaul of Aircraft</b>						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1108 Ministry of Environment and Forestry</b>	-	<b>4,076,000,000</b>	<b>1,927,000,000</b>	<b>266,000,000</b>	-	-

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

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ministry of Lands and Physical Planning, for capital expenditure.

(KShs 3,345,214,997)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1112100300 Processing and Registration of Title deeds	1,231,274,282	1,515,214,997	-	1,515,214,997	1,597,550,000	1,638,780,000
1112100400 Construction of Land registries	27,810,062	134,000,000	-	134,000,000	148,000,000	152,000,000
1112100500 Renovation of Land Offices	4,500,000	-	-	-	-	-
1112100600 Digitization of Land registries	745,701,869	750,000,000	-	750,000,000	826,000,000	852,000,000
1112100700 Survey, Inspection & Maintaining National & International Boundaries	183,001,960	-	-	-	-	-
1112100800 Development of Geo- Spatial Data	91,528,977	202,000,000	-	202,000,000	246,000,000	266,200,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	7,000,000	28,000,000	-	28,000,000	31,000,000	32,600,000
1112101000 National Physical Planning	81,931,724	145,000,000	-	145,000,000	160,000,000	164,900,000
1112101100 Settlement of the Landless	424,846,860	391,000,000	-	391,000,000	441,250,000	456,920,000
1112101200 National Land Value Index	-	120,000,000	-	120,000,000	156,000,000	159,400,000

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

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ministry of Lands and Physical Planning, for capital expenditure.

(KShs 3,345,214,997)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1112101300 Geo Referencing of Land Parcels	-	15,000,000	-	15,000,000	16,500,000	17,000,000
1112101400 Development of Hydrographic Database	-	45,000,000	-	45,000,000	48,700,000	51,200,000
<b>TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning</b>	<b>2,797,595,734</b>	<b>3,345,214,997</b>	<b>-</b>	<b>3,345,214,997</b>	<b>3,671,000,000</b>	<b>3,791,000,000</b>

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

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1112100300 Processing and Registration of Title deeds.</b>				
<b>1112100301 Processing and Registration of Title deeds</b>				
2210800 Hospitality Supplies and Services	-	15,214,997	-	-
2211000 Specialised Materials and Supplies	484,957,072	629,000,000	637,500,000	648,380,000
2211300 Other Operating Expenses	343,788,428	369,000,000	406,700,000	420,400,000
3110700 Purchase of Vehicles and Other Transport Equipment	92,100,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	310,428,782	502,000,000	553,350,000	570,000,000
<b>GROSS EXPENDITURE</b>	<b>1,231,274,282</b>	<b>1,515,214,997</b>	<b>1,597,550,000</b>	<b>1,638,780,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,231,274,282</b>	<b>1,515,214,997</b>	<b>1,597,550,000</b>	<b>1,638,780,000</b>
<b>1112100300 Processing and Registration of Title deeds</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,231,274,282</b>	<b>1,515,214,997</b>	<b>1,597,550,000</b>	<b>1,638,780,000</b>
<b>1112100400 Construction of Land registries.</b>				
<b>1112100401 Construction of Land registries</b>				
3110200 Construction of Building	27,810,062	134,000,000	148,000,000	152,000,000
<b>GROSS EXPENDITURE</b>	<b>27,810,062</b>	<b>134,000,000</b>	<b>148,000,000</b>	<b>152,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>27,810,062</b>	<b>134,000,000</b>	<b>148,000,000</b>	<b>152,000,000</b>
<b>1112100400 Construction of Land registries</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>27,810,062</b>	<b>134,000,000</b>	<b>148,000,000</b>	<b>152,000,000</b>
<b>1112100500 Renovation of Land Offices.</b>				
<b>1112100501 Renovation of Land Offices</b>				
3110300 Refurbishment of Buildings	4,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,500,000</b>	-	-	-
<b>1112100500 Renovation of Land Offices</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,500,000</b>	-	-	-
<b>1112100600 Digitization of Land registries.</b>				
<b>1112100601 Digitization of Land registries</b>				
2211000 Specialised Materials and Supplies	25,537,441	30,000,000	33,000,000	34,000,000
2211300 Other Operating Expenses	442,137,802	542,000,000	597,000,000	616,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	129,012,913	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	149,013,713	178,000,000	196,000,000	202,000,000
<b>GROSS EXPENDITURE</b>	<b>745,701,869</b>	<b>750,000,000</b>	<b>826,000,000</b>	<b>852,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>745,701,869</b>	<b>750,000,000</b>	<b>826,000,000</b>	<b>852,000,000</b>
<b>1112100600 Digitization of Land registries</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>745,701,869</b>	<b>750,000,000</b>	<b>826,000,000</b>	<b>852,000,000</b>
<b>1112100700 Survey, Inspection &amp; Maintaining National &amp; International Boundaries.</b>				
<b>1112100701 Survey</b>				
2211000 Specialised Materials and Supplies	2,800,000	-	-	-
2211300 Other Operating Expenses	14,545,626	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,236,454	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	115,419,880	-	-	-
<b>GROSS EXPENDITURE</b>	<b>183,001,960</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>183,001,960</b>	-	-	-
<b>1112100700 Survey, Inspection &amp; Maintaining National &amp; International Boundaries</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>183,001,960</b>	-	-	-



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

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1112100800 Development of Geo- Spatial Data.</b>				
<b>1112100801 Development of Geo- Spatial Data</b>				
2211000 Specialised Materials and Supplies	17,726,000	22,500,000	24,000,000	25,000,000
2211300 Other Operating Expenses	20,183,403	31,000,000	35,000,000	37,000,000
2220200 Routine Maintenance - Other Assets	3,697,261	35,500,000	48,000,000	49,000,000
3111000 Purchase of Office Furniture and General Equipment	5,400,025	18,000,000	19,000,000	20,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	44,522,288	95,000,000	120,000,000	135,200,000
<b>GROSS EXPENDITURE</b>	<b>91,528,977</b>	<b>202,000,000</b>	<b>246,000,000</b>	<b>266,200,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>91,528,977</b>	<b>202,000,000</b>	<b>246,000,000</b>	<b>266,200,000</b>
<b>1112100800 Development of Geo- Spatial Data</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>91,528,977</b>	<b>202,000,000</b>	<b>246,000,000</b>	<b>266,200,000</b>
<b>1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.</b>				
<b>1112100901 Infrastructure Improvement in Kenya Institute of Survey and Mapping</b>				
3110300 Refurbishment of Buildings	1,250,000	5,000,000	6,000,000	6,600,000
3110500 Construction and Civil Works	5,750,000	23,000,000	25,000,000	26,000,000
<b>GROSS EXPENDITURE</b>	<b>7,000,000</b>	<b>28,000,000</b>	<b>31,000,000</b>	<b>32,600,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,000,000</b>	<b>28,000,000</b>	<b>31,000,000</b>	<b>32,600,000</b>
<b>1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,000,000</b>	<b>28,000,000</b>	<b>31,000,000</b>	<b>32,600,000</b>
<b>1112101000 National Physical Planning.</b>				
<b>1112101001 National Physical Planning</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	81,931,724	145,000,000	160,000,000	164,900,000

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

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	81,931,724	145,000,000	160,000,000	164,900,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	81,931,724	145,000,000	160,000,000	164,900,000
<b>1112101000 National Physical Planning</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	81,931,724	145,000,000	160,000,000	164,900,000
<b>1112101100 Settlement of the Landless.</b>				
<b>1112101101 Settlement of the Landless</b>				
2211000 Specialised Materials and Supplies	12,806,767	25,000,000	27,500,000	28,400,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	22,040,093	26,000,000	28,600,000	29,500,000
3130100 Acquisition of Land	390,000,000	340,000,000	385,150,000	399,020,000
<b>GROSS EXPENDITURE</b>	424,846,860	391,000,000	441,250,000	456,920,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	424,846,860	391,000,000	441,250,000	456,920,000
<b>1112101100 Settlement of the Landless</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	424,846,860	391,000,000	441,250,000	456,920,000
<b>1112101200 National Land Value Index.</b>				
<b>1112101201 National Land Value Index</b>				
2211300 Other Operating Expenses	-	40,000,000	54,000,000	56,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	80,000,000	102,000,000	103,400,000
<b>GROSS EXPENDITURE</b>	-	120,000,000	156,000,000	159,400,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	120,000,000	156,000,000	159,400,000
<b>1112101200 National Land Value Index</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	120,000,000	156,000,000	159,400,000
<b>1112101300 Geo Referencing of Land Parcels.</b>				

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

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1112101301 Geo Referencing of Land Parcels</b>				
2211000 Specialised Materials and Supplies	-	6,000,000	6,600,000	6,800,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	9,000,000	9,900,000	10,200,000
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	<b>16,500,000</b>	<b>17,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>15,000,000</b>	<b>16,500,000</b>	<b>17,000,000</b>
<b>1112101300 Geo Referencing of Land Parcels</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>15,000,000</b>	<b>16,500,000</b>	<b>17,000,000</b>
<b>1112101400 Development of Hydrographic Database.</b>				
<b>1112101401 Development of Hydrographic Database</b>				
2211000 Specialised Materials and Supplies	-	10,000,000	11,200,000	12,500,000
2211300 Other Operating Expenses	-	15,000,000	15,500,000	15,700,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	22,000,000	23,000,000
<b>GROSS EXPENDITURE</b>	-	<b>45,000,000</b>	<b>48,700,000</b>	<b>51,200,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>45,000,000</b>	<b>48,700,000</b>	<b>51,200,000</b>
<b>1112101400 Development of Hydrographic Database</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>45,000,000</b>	<b>48,700,000</b>	<b>51,200,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1112 Ministry of Lands and Physical Planning Kshs.</b>	<b>2,797,595,734</b>	<b>3,345,214,997</b>	<b>3,671,000,000</b>	<b>3,791,000,000</b>

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

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds.						
1112100301 Processing and Registration of Title deeds						
2210800 Hospitality Supplies and Services	-	15,214,997	-	-	-	-
2211000 Specialised Materials and Supplies	484,957,072	629,000,000	-	-	-	-
2211300 Other Operating Expenses	343,788,428	369,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	92,100,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	310,428,782	502,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,231,274,282</b>	<b>1,515,214,997</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,231,274,282</b>	<b>1,515,214,997</b>				
1112100300 Processing and Registration of Title deeds						
<b>NET EXPENDITURE</b>	<b>1,231,274,282</b>	<b>1,515,214,997</b>				
1112100400 Construction of Land registries.						
1112100401 Construction of Land registries						

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

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	27,810,062	134,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>27,810,062</b>	<b>134,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>27,810,062</b>	<b>134,000,000</b>		-	-	-
1112100400 Construction of Land registries						
<b>NET EXPENDITURE</b>	<b>27,810,062</b>	<b>134,000,000</b>		-	-	-
1112100500 Renovation of Land Offices.						
1112100501 Renovation of Land Offices						
3110300 Refurbishment of Buildings	4,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,500,000</b>	-		-	-	-
1112100500 Renovation of Land Offices						
<b>NET EXPENDITURE</b>	<b>4,500,000</b>	-		-	-	-
1112100600 Digitization of Land registries.						

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

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1112100601 Digitization of Land registries</b>						
2211000 Specialised Materials and Supplies	25,537,441	30,000,000	-	-	-	-
2211300 Other Operating Expenses	442,137,802	542,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	129,012,913	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	149,013,713	178,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>745,701,869</b>	<b>750,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>745,701,869</b>	<b>750,000,000</b>	-	-	-	-
<b>1112100600 Digitization of Land registries</b>						
<b>NET EXPENDITURE</b>	<b>745,701,869</b>	<b>750,000,000</b>	-	-	-	-
<b>1112100700 Survey, Inspection &amp; Maintaining National &amp; International Boundaries.</b>						
<b>1112100701 Survey</b>						
2211000 Specialised Materials and Supplies	2,800,000	-	-	-	-	-
2211300 Other Operating Expenses	14,545,626	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,236,454	-	-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	115,419,880	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>183,001,960</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>183,001,960</b>	-	-	-	-	-
<b>1112100700 Survey, Inspection &amp; Maintaining National &amp; International Boundaries</b>						
<b>NET EXPENDITURE</b>	<b>183,001,960</b>	-	-	-	-	-
<b>1112100800 Development of Geo- Spatial Data.</b>						
<b>1112100801 Development of Geo- Spatial Data</b>						
2211000 Specialised Materials and Supplies	17,726,000	22,500,000	-	-	-	-
2211300 Other Operating Expenses	20,183,403	31,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	3,697,261	35,500,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,400,025	18,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	44,522,288	95,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>91,528,977</b>	<b>202,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>91,528,977</b>	<b>202,000,000</b>	-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1112100800 Development of Geo- Spatial Data						
<b>NET EXPENDITURE</b>	<b>91,528,977</b>	<b>202,000,000</b>		-	-	-
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.						
1112100901 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
3110300 Refurbishment of Buildings	1,250,000	5,000,000	-	-	-	-
3110500 Construction and Civil Works	5,750,000	23,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,000,000</b>	<b>28,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,000,000</b>	<b>28,000,000</b>		-	-	-
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
<b>NET EXPENDITURE</b>	<b>7,000,000</b>	<b>28,000,000</b>		-	-	-
1112101000 National Physical Planning.						
1112101001 National Physical Planning						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	81,931,724	145,000,000	-	-	-	-



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

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	81,931,724	145,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	81,931,724	145,000,000		-	-	-
<b>1112101000 National Physical Planning</b>						
<b>NET EXPENDITURE</b>	81,931,724	145,000,000		-	-	-
<b>1112101100 Settlement of the Landless.</b>						
<b>1112101101 Settlement of the Landless</b>						
2211000 Specialised Materials and Supplies	12,806,767	25,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	22,040,093	26,000,000	-	-	-	-
3130100 Acquisition of Land	390,000,000	340,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>424,846,860</b>	<b>391,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>424,846,860</b>	<b>391,000,000</b>		-	-	-
<b>1112101100 Settlement of the Landless</b>						
<b>NET EXPENDITURE</b>	<b>424,846,860</b>	<b>391,000,000</b>		-	-	-
<b>1112101200 National Land Value Index.</b>						

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

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1112101201 National Land Value Index</b>						
2211300 Other Operating Expenses	-	40,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	80,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>120,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>120,000,000</b>				
<b>1112101200 National Land Value Index</b>						
<b>NET EXPENDITURE</b>	-	<b>120,000,000</b>				
<b>1112101300 Geo Referencing of Land Parcels.</b>						
<b>1112101301 Geo Referencing of Land Parcels</b>						
2211000 Specialised Materials and Supplies	-	6,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	9,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>				

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

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1112101300 Geo Referencing of Land Parcels						
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>		-	-	-
1112101400 Development of Hydrographic Database.						
1112101401 Development of Hydrographic Database						
2211000 Specialised Materials and Supplies	-	10,000,000	-	-	-	-
2211300 Other Operating Expenses	-	15,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>45,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>45,000,000</b>		-	-	-
1112101400 Development of Hydrographic Database						
<b>NET EXPENDITURE</b>	-	<b>45,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning</b>	<b>2,797,595,734</b>	<b>3,345,214,997</b>	-	-	-	-

**VOTE D1122 State Department for Information Communications and Technology & Innovation**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Information Communications and Technology & Innovation, for capital expenditure  
(KShs 16,697,614,114)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1122100100 Supply and Installation of an Internet Based 4000 Network	38,750,000	1,115,000,000	1,000,000,000	115,000,000	347,870,000	156,742,200
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP)	70,000,000	16,000,000	-	16,000,000	14,310,000	15,311,700
1122100300 East African Trade and Transport Facilitation Project	200,000,000	200,000,000	-	200,000,000	200,000,000	200,000,000
1122100400 NOFBI II	125,810,326	311,000,000	261,000,000	50,000,000	383,000,000	383,660,000
1122100500 NOFBI Phase II Expansion	395,000,000	1,900,000,000	1,800,000,000	100,000,000	3,505,400,000	1,389,000,000
1122100600 Government Shared Services	475,750,000	2,560,614,114	-	2,560,614,114	7,150,200,702	7,748,935,220
1122100700 Konza Complex	171,100,000	1,350,000,000	-	1,350,000,000	550,000,000	550,000,000
1122100800 Access Roads - KONZA	37,000,000	133,000,000	-	133,000,000	145,000,000	145,230,000
1122100900 Consultancies ( MDP2)	75,000,000	150,000,000	-	150,000,000	350,000,000	350,390,000
1122101000 Digital Literacy Programme- laptop	5,783,413,478	11,933,000,000	-	11,933,000,000	12,873,060,000	12,870,880,900

**VOTE D1122 State Department for Information Communications and Technology & Innovation**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Information Communications and Technology & Innovation, for capital expenditure  
(KShs 16,697,614,114)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1122101200 Constituency Innovation Hub	Kshs. 4,600,000	Kshs. 90,000,000	Kshs. -	Kshs. 90,000,000	Kshs. 95,000,000	Kshs. 98,000,000
1122101300 Equipping, Operationalisation of Disaster Recovery Centre-Phase III	141,095,264	-	-	-	-	-
1122101400 Konza ECPF	-	7,200,000,000	7,200,000,000	-	5,000,000,000	5,000,000,000
<b>TOTAL FOR VOTE D1122 State Department for Information Communications and Technology &amp; Innovation</b>	<b>7,517,519,068</b>	<b>26,958,614,114</b>	<b>10,261,000,000</b>	<b>16,697,614,114</b>	<b>30,613,840,702</b>	<b>28,908,150,020</b>

**VOTE D1122 State Department for Information Communications and Technology & Innovation**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE**  
**ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1122100100 Supply and Installation of an Internet Based 4000 Network.</b>				
<b>1122100101 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	38,750,000	115,000,000	147,870,000	156,742,200
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000,000	1,000,000,000	200,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,038,750,000</b>	<b>1,115,000,000</b>	<b>347,870,000</b>	<b>156,742,200</b>
Appropriations in Aid	1,000,000,000	1,000,000,000	200,000,000	-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	1,000,000,000	200,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>38,750,000</b>	<b>115,000,000</b>	<b>147,870,000</b>	<b>156,742,200</b>
<b>1122100100 Supply and Installation of an Internet Based 4000 Network</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>38,750,000</b>	<b>115,000,000</b>	<b>147,870,000</b>	<b>156,742,200</b>
<b>1122100200 Kenya Transparency &amp; Communication Infrastructure Project (TCIP).</b>				
<b>1122100201 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	16,000,000	14,310,000	15,311,700
<b>GROSS EXPENDITURE</b>	<b>70,000,000</b>	<b>16,000,000</b>	<b>14,310,000</b>	<b>15,311,700</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>70,000,000</b>	<b>16,000,000</b>	<b>14,310,000</b>	<b>15,311,700</b>
<b>1122100200 Kenya Transparency &amp; Communication Infrastructure Project (TCIP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>70,000,000</b>	<b>16,000,000</b>	<b>14,310,000</b>	<b>15,311,700</b>
<b>1122100300 East African Trade and Transport Facilitation Project.</b>				
<b>1122100301 East African Trade and Transport Facilitation Project - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>

**VOTE D1122 State Department for Information Communications and Technology & Innovation**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE**  
**ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1122100300 East African Trade and Transport Facilitation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1122100400 NOFBI II.</b>				
<b>1122100401 NOFBI II - Headquarters</b>				
2211300 Other Operating Expenses	5,210,326	50,000,000	122,000,000	122,660,000
2630200 Capital Grants to Government Agencies and other Levels of Government	120,600,000	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	1,600,000,000	261,000,000	261,000,000	261,000,000
<b>GROSS EXPENDITURE</b>	<b>1,725,810,326</b>	<b>311,000,000</b>	<b>383,000,000</b>	<b>383,660,000</b>
Appropriations in Aid	1,600,000,000	261,000,000	261,000,000	261,000,000
5120200 Foreign Borrowing - Direct Payments	1,600,000,000	261,000,000	261,000,000	261,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>125,810,326</b>	<b>50,000,000</b>	<b>122,000,000</b>	<b>122,660,000</b>
<b>1122100400 NOFBI II</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>125,810,326</b>	<b>50,000,000</b>	<b>122,000,000</b>	<b>122,660,000</b>
<b>1122100500 NOFBI Phase II Expansion.</b>				
<b>1122100501 NOFBI Phase II Expansion - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	370,000,000	100,000,000	105,400,000	100,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	1,867,500,000	1,800,000,000	3,400,000,000	1,289,000,000
<b>GROSS EXPENDITURE</b>	<b>2,262,500,000</b>	<b>1,900,000,000</b>	<b>3,505,400,000</b>	<b>1,389,000,000</b>
Appropriations in Aid	1,867,500,000	1,800,000,000	3,400,000,000	1,289,000,000
5120200 Foreign Borrowing - Direct Payments	1,867,500,000	1,800,000,000	3,400,000,000	1,289,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>395,000,000</b>	<b>100,000,000</b>	<b>105,400,000</b>	<b>100,000,000</b>
<b>1122100500 NOFBI Phase II Expansion</b>				

**VOTE D1122 State Department for Information Communications and Technology & Innovation**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE**  
**ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>395,000,000</b>	<b>100,000,000</b>	<b>105,400,000</b>	<b>100,000,000</b>
<b>1122100600 Government Shared Services.</b>				
<b>1122100601 Government Shared Services - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	475,750,000	550,000,000	560,000,000	570,720,000
<b>GROSS EXPENDITURE</b>	<b>475,750,000</b>	<b>550,000,000</b>	<b>560,000,000</b>	<b>570,720,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>475,750,000</b>	<b>550,000,000</b>	<b>560,000,000</b>	<b>570,720,000</b>
<b>1122100602 ICT Shared Services</b>				
3111000 Purchase of Office Furniture and General Equipment	-	82,503,514	81,315,202	81,689,811
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,928,110,600	6,508,885,500	7,096,525,409
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>2,010,614,114</b>	<b>6,590,200,702</b>	<b>7,178,215,220</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>2,010,614,114</b>	<b>6,590,200,702</b>	<b>7,178,215,220</b>
<b>1122100600 Government Shared Services</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>475,750,000</b>	<b>2,560,614,114</b>	<b>7,150,200,702</b>	<b>7,748,935,220</b>
<b>1122100700 Konza Complex.</b>				
<b>1122100701 Konza Complex - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	171,100,000	1,350,000,000	550,000,000	550,000,000
<b>GROSS EXPENDITURE</b>	<b>171,100,000</b>	<b>1,350,000,000</b>	<b>550,000,000</b>	<b>550,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>171,100,000</b>	<b>1,350,000,000</b>	<b>550,000,000</b>	<b>550,000,000</b>
<b>1122100700 Konza Complex</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>171,100,000</b>	<b>1,350,000,000</b>	<b>550,000,000</b>	<b>550,000,000</b>
<b>1122100800 Access Roads - KONZA.</b>				
<b>1122100801 Access Roads - KONZA</b>				



**VOTE D1122 State Department for Information Communications and Technology & Innovation**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE**  
**ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	37,000,000	133,000,000	145,000,000	145,230,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>37,000,000</b>	<b>133,000,000</b>	<b>145,000,000</b>	<b>145,230,000</b>
1122100800 Access Roads - KONZA <b>NET EXPENDITURE Head ... KShs.</b>	<b>37,000,000</b>	<b>133,000,000</b>	<b>145,000,000</b>	<b>145,230,000</b>
1122100900 Consultancies ( MDP2).  1122100901 Consultancies ( MDP2) - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	75,000,000	150,000,000	350,000,000	350,390,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>75,000,000</b>	<b>150,000,000</b>	<b>350,000,000</b>	<b>350,390,000</b>
1122100900 Consultancies ( MDP2). <b>NET EXPENDITURE Head ... KShs.</b>	<b>75,000,000</b>	<b>150,000,000</b>	<b>350,000,000</b>	<b>350,390,000</b>
1122101000 Digital Literacy Programme- Laptop.  1122101001 Digital Literacy Programme- laptop - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	5,783,413,478	11,933,000,000	12,873,060,000	12,870,880,900
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,783,413,478</b>	<b>11,933,000,000</b>	<b>12,873,060,000</b>	<b>12,870,880,900</b>
1122101000 Digital Literacy Programme- laptop <b>NET EXPENDITURE Head ... KShs.</b>	<b>5,783,413,478</b>	<b>11,933,000,000</b>	<b>12,873,060,000</b>	<b>12,870,880,900</b>
1122101200 Constituency Innovation Hub.  1122101201 Constituency Innovation Hub				
2211300 Other Operating Expenses	4,600,000	90,000,000	95,000,000	98,000,000

**VOTE D1122 State Department for Information Communications and Technology & Innovation**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE**  
**ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>4,600,000</b>	<b>90,000,000</b>	<b>95,000,000</b>	<b>98,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,600,000</b>	<b>90,000,000</b>	<b>95,000,000</b>	<b>98,000,000</b>
<b>1122101200 Constituency Innovation Hub</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,600,000</b>	<b>90,000,000</b>	<b>95,000,000</b>	<b>98,000,000</b>
<b>1122101300 Equipping, Operationalisation of Disaster Recovery Centre-Phase III.</b>				
<b>1122101301 Equipping, Operationalisation of Disaster Recovery Centre-Phase III</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	141,095,264	-	-	-
<b>GROSS EXPENDITURE</b>	<b>141,095,264</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>141,095,264</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1122101300 Equipping, Operationalisation of Disaster Recovery Centre-Phase III</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>141,095,264</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1122101400 Konza ECPF.</b>				
<b>1122101401 Konza ECPF</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,200,000,000	5,000,000,000	5,000,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>7,200,000,000</b>	<b>5,000,000,000</b>	<b>5,000,000,000</b>
Appropriations in Aid	-	7,200,000,000	5,000,000,000	5,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	7,200,000,000	5,000,000,000	5,000,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1122101400 Konza ECPF</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1122 State Department for Information Communications and Technology &amp; Innovation Kshs.</b>	<b>7,517,519,068</b>	<b>16,697,614,114</b>	<b>21,752,840,702</b>	<b>22,358,150,020</b>

**VOTE 1122 State Department for Information Communications and Technology & Innovation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1122100100 Supply and Installation of an Internet Based 4000 Network.</b>						
<b>1122100101 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	38,750,000	115,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000,000	1,000,000,000	-	-	1,000,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,038,750,000</b>	<b>1,115,000,000</b>	-	-	<b>1,000,000,000</b>	-
Appropriations in Aid	1,000,000,000	1,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	1,000,000,000		-		-
<b>NET EXPENDITURE</b>	<b>38,750,000</b>	<b>115,000,000</b>		-	-	-
<b>1122100100 Supply and Installation of an Internet Based 4000 Network</b>						
<b>NET EXPENDITURE</b>	<b>38,750,000</b>	<b>115,000,000</b>		-	-	-
<b>1122100200 Kenya Transparency &amp; Communication Infrastructure Project (TCIP).</b>						
<b>1122100201 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	16,000,000	-	-	-	-

**VOTE 1122 State Department for Information Communications and Technology & Innovation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>70,000,000</b>	<b>16,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>70,000,000</b>	<b>16,000,000</b>		-	-	-
<b>1122100200 Kenya Transparency &amp; Communication Infrastructure Project (TCIP)</b>						
<b>NET EXPENDITURE</b>	<b>70,000,000</b>	<b>16,000,000</b>		-	-	-
<b>1122100300 East African Trade and Transport Facilitation Project.</b>						
<b>1122100301 East African Trade and Transport Facilitation Project - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	-	-	-	200,000,000
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>200,000,000</b>	-	-	-	<b>200,000,000</b>
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	<b>200,000,000</b>		-	-	<b>200,000,000</b>
<b>1122100300 East African Trade and Transport Facilitation Project</b>						
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	<b>200,000,000</b>		-	-	<b>200,000,000</b>
<b>1122100400 NOFBI II.</b>						
<b>1122100401 NOFBI II - Headquarters</b>						

**VOTE 1122 State Department for Information Communications and Technology & Innovation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	5,210,326	50,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	120,600,000	-	-	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	1,600,000,000	261,000,000	-	-	261,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,725,810,326</b>	<b>311,000,000</b>	-	-	<b>261,000,000</b>	-
Appropriations in Aid	1,600,000,000	261,000,000				-
5120200 Foreign Borrowing - Direct Payments	1,600,000,000	261,000,000				-
<b>NET EXPENDITURE</b>	<b>125,810,326</b>	<b>50,000,000</b>				-
<b>1122100400 NOFBI II</b>						
<b>NET EXPENDITURE</b>	<b>125,810,326</b>	<b>50,000,000</b>				-
<b>1122100500 NOFBI Phase II Expansion.</b>						
<b>1122100501 NOFBI Phase II Expansion - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	370,000,000	100,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	-	-	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	1,867,500,000	1,800,000,000	-	-	1,800,000,000	-

**VOTE 1122 State Department for Information Communications and Technology & Innovation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>2,262,500,000</b>	<b>1,900,000,000</b>	-	-	<b>1,800,000,000</b>	-
Appropriations in Aid	1,867,500,000	1,800,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,867,500,000	1,800,000,000		-		-
<b>NET EXPENDITURE</b>	<b>395,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1122100500 NOFBI Phase II Expansion</b>						
<b>NET EXPENDITURE</b>	<b>395,000,000</b>	<b>100,000,000</b>		-	-	-
<b>1122100600 Government Shared Services.</b>						
<b>1122100601 Government Shared Services - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	475,750,000	550,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>475,750,000</b>	<b>550,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>475,750,000</b>	<b>550,000,000</b>	-	-	-	-
<b>1122100602 ICT Shared Services</b>						
3111000 Purchase of Office Furniture and General Equipment	-	82,503,514	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,928,110,600	-	-	-	-

**VOTE 1122 State Department for Information Communications and Technology & Innovation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	2,010,614,114	-	-	-	-
<b>NET EXPENDITURE</b>	-	2,010,614,114		-	-	-
1122100600 Government Shared Services						
<b>NET EXPENDITURE</b>	475,750,000	2,560,614,114		-	-	-
1122100700 Konza Complex.						
1122100701 Konza Complex - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	171,100,000	1,350,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	171,100,000	1,350,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	171,100,000	1,350,000,000		-	-	-
1122100700 Konza Complex						
<b>NET EXPENDITURE</b>	171,100,000	1,350,000,000		-	-	-
1122100800 Access Roads - KONZA.						
1122100801 Access Roads - KONZA						

**VOTE 1122 State Department for Information Communications and Technology & Innovation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	37,000,000	133,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>37,000,000</b>	<b>133,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>37,000,000</b>	<b>133,000,000</b>	-	-	-	-
1122100800 Access Roads - KONZA						
<b>NET EXPENDITURE</b>	<b>37,000,000</b>	<b>133,000,000</b>		-	-	-
1122100900 Consultancies ( MDP2).						
1122100901 Consultancies ( MDP2) - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	150,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>75,000,000</b>	<b>150,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>75,000,000</b>	<b>150,000,000</b>	-	-	-	-
1122100900 Consultancies ( MDP2)						
<b>NET EXPENDITURE</b>	<b>75,000,000</b>	<b>150,000,000</b>		-	-	-
1122101000 Digital Literacy Programme- Laptop.						



**VOTE 1122 State Department for Information Communications and Technology & Innovation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1122101001 Digital Literacy Programme- laptop - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,783,413,478	11,933,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,783,413,478</b>	<b>11,933,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,783,413,478</b>	<b>11,933,000,000</b>				
<b>1122101000 Digital Literacy Programme- laptop</b>						
<b>NET EXPENDITURE</b>	<b>5,783,413,478</b>	<b>11,933,000,000</b>				
<b>1122101200 Constituency Innovation Hub.</b>						
<b>1122101201 Constituency Innovation Hub</b>						
2211300 Other Operating Expenses	4,600,000	90,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,600,000</b>	<b>90,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,600,000</b>	<b>90,000,000</b>				
<b>1122101200 Constituency Innovation Hub</b>						
<b>NET EXPENDITURE</b>	<b>4,600,000</b>	<b>90,000,000</b>				
<b>1122101300 Equipping, Operationalisation of Disaster Recovery Centre-Phase III.</b>						

**VOTE 1122 State Department for Information Communications and Technology & Innovation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1122101301 Equipping, Operationalisation of Disaster Recovery Centre-Phase III</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	141,095,264	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>141,095,264</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>141,095,264</b>	-	-	-	-	-
<b>1122101300 Equipping, Operationalisation of Disaster Recovery Centre-Phase III</b>						
<b>NET EXPENDITURE</b>	<b>141,095,264</b>	-	-	-	-	-
<b>1122101400 Konza ECPF.</b>						
<b>1122101401 Konza ECPF</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,200,000,000	-	-	7,200,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>7,200,000,000</b>	-	-	<b>7,200,000,000</b>	-
Appropriations in Aid	-	7,200,000,000	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	-	7,200,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-	-	-	-	-

**VOTE 1122 State Department for Information Communications and Technology & Innovation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1122101400 Konza ECPF						
NET EXPENDITURE	-	-		-	-	-
<b>TOTAL FOR VOTE D1122 State Department for Information Communications and Technology &amp; Innovation</b>	<b>7,517,519,068</b>	<b>16,697,614,114</b>	-	-	<b>10,261,000,000</b>	<b>200,000,000</b>

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

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Broadcasting & Telecommunications, for capital expenditure.

(KShs 688,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1123100100 450 bed capacity five storey building - KIMC	25,331,250	64,000,000	-	64,000,000	-	-
1123100200 Modernization of KIMC Film	27,985,000	186,000,000	-	186,000,000	126,000,000	-
1123100300 KBC Analogue to Digital TV Migration	268,500,000	310,000,000	-	310,000,000	467,000,000	458,000,000
1123100400 KBC Rollout of Studio Mashinani	11,610,000	54,000,000	-	54,000,000	54,000,000	54,000,000
1123100500 Modernization of KNA National Desk and Press Centre	18,307,188	74,000,000	-	74,000,000	100,000,000	238,000,000
1123100600 Installation of Digital Printing Press	28,750,000	-	-	-	-	-
<b>TOTAL FOR VOTE D1123 State Department for Broadcasting &amp; Telecommunications</b>	<b>380,483,438</b>	<b>688,000,000</b>	<b>-</b>	<b>688,000,000</b>	<b>747,000,000</b>	<b>750,000,000</b>

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

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1123100100 450 bed capacity five storey building - KIMC.</b>				
<b>1123100101 450 bed capacity five storey building - KIMC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,331,250	64,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>25,331,250</b>	<b>64,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,331,250</b>	<b>64,000,000</b>	-	-
<b>1123100100 450 bed capacity five storey building - KIMC</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,331,250</b>	<b>64,000,000</b>	-	-
<b>1123100200 Modernization of KIMC Film.</b>				
<b>1123100201 Modernization of KIMC Media Training Facilities - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	27,985,000	186,000,000	126,000,000	-
<b>GROSS EXPENDITURE</b>	<b>27,985,000</b>	<b>186,000,000</b>	<b>126,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>27,985,000</b>	<b>186,000,000</b>	<b>126,000,000</b>	-
<b>1123100200 Modernization of KIMC Film</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>27,985,000</b>	<b>186,000,000</b>	<b>126,000,000</b>	-
<b>1123100300 KBC Analogue to Digital TV Migration.</b>				
<b>1123100301 KBC Analogue to Digital TV Migration</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	268,500,000	310,000,000	467,000,000	458,000,000
<b>GROSS EXPENDITURE</b>	<b>268,500,000</b>	<b>310,000,000</b>	<b>467,000,000</b>	<b>458,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>268,500,000</b>	<b>310,000,000</b>	<b>467,000,000</b>	<b>458,000,000</b>
<b>1123100300 KBC Analogue to Digital TV Migration</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>268,500,000</b>	<b>310,000,000</b>	<b>467,000,000</b>	<b>458,000,000</b>
<b>1123100400 KBC Rollout of Studio Mashinani.</b>				

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

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1123100401 KBC Rollout of Studio Mashinani</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,610,000	54,000,000	54,000,000	54,000,000
<b>GROSS EXPENDITURE</b>	<b>11,610,000</b>	<b>54,000,000</b>	<b>54,000,000</b>	<b>54,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>11,610,000</b>	<b>54,000,000</b>	<b>54,000,000</b>	<b>54,000,000</b>
<b>1123100400 KBC Rollout of Studio Mashinani</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>11,610,000</b>	<b>54,000,000</b>	<b>54,000,000</b>	<b>54,000,000</b>
<b>1123100500 Modernization of KNA National Desk and Press Centre.</b>				
<b>1123100501 Modernization of KNA National Desk and Press Centre - Headquarters</b>				
2210700 Training Expenses	4,307,188	18,000,000	-	-
2211000 Specialised Materials and Supplies	12,500,000	50,000,000	100,000,000	238,000,000
2211300 Other Operating Expenses	1,500,000	6,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>18,307,188</b>	<b>74,000,000</b>	<b>100,000,000</b>	<b>238,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>18,307,188</b>	<b>74,000,000</b>	<b>100,000,000</b>	<b>238,000,000</b>
<b>1123100500 Modernization of KNA National Desk and Press Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>18,307,188</b>	<b>74,000,000</b>	<b>100,000,000</b>	<b>238,000,000</b>
<b>1123100600 Installation of Digital Printing Press.</b>				
<b>1123100601 Installation of Digital Printing Press</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	28,750,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>28,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>28,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1123100600 Installation of Digital Printing Press</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>28,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>TOTAL NET EXPENDITURE FOR VOTE D1123 State Department for Broadcasting &amp; Telecommunications Kshs.</b>	<b>380,483,438</b>	<b>688,000,000</b>	<b>747,000,000</b>	<b>750,000,000</b>

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

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1123100100 450 bed capacity five storey building - KIMC.						
1123100101 450 bed capacity five storey building - KIMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,331,250	64,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,331,250</b>	<b>64,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,331,250</b>	<b>64,000,000</b>	-	-	-	-
1123100100 450 bed capacity five storey building - KIMC						
<b>NET EXPENDITURE</b>	<b>25,331,250</b>	<b>64,000,000</b>	-	-	-	-
1123100200 Modernization of KIMC Film.						
1123100201 Modernization of KIMC Media Training Facilities - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	27,985,000	186,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>27,985,000</b>	<b>186,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>27,985,000</b>	<b>186,000,000</b>	-	-	-	-
1123100200 Modernization of KIMC Film						



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

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>27,985,000</b>	<b>186,000,000</b>		-	-	-
1123100300 KBC Analogue to Digital TV Migration.						
1123100301 KBC Analogue to Digital TV Migration						
2630200 Capital Grants to Government Agencies and other Levels of Government	268,500,000	310,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>268,500,000</b>	<b>310,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>268,500,000</b>	<b>310,000,000</b>		-	-	-
1123100300 KBC Analogue to Digital TV Migration						
<b>NET EXPENDITURE</b>	<b>268,500,000</b>	<b>310,000,000</b>		-	-	-
1123100400 KBC Rollout of Studio Mashinani.						
1123100401 KBC Rollout of Studio Mashinani						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,610,000	54,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>11,610,000</b>	<b>54,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>11,610,000</b>	<b>54,000,000</b>		-	-	-

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

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1123100400 KBC Rollout of Studio Mashinani</b>						
<b>NET EXPENDITURE</b>	<b>11,610,000</b>	<b>54,000,000</b>		-	-	-
<b>1123100500 Modernization of KNA National Desk and Press Centre.</b>						
<b>1123100501 Modernization of KNA National Desk and Press Centre - Headquarters</b>						
2210700 Training Expenses	4,307,188	18,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	12,500,000	50,000,000	-	-	-	-
2211300 Other Operating Expenses	1,500,000	6,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,307,188</b>	<b>74,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>18,307,188</b>	<b>74,000,000</b>	-	-	-	-
<b>1123100500 Modernization of KNA National Desk and Press Centre</b>						
<b>NET EXPENDITURE</b>	<b>18,307,188</b>	<b>74,000,000</b>	-	-	-	-
<b>1123100600 Installation of Digital Printing Press.</b>						
<b>1123100601 Installation of Digital Printing Press</b>						

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

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	28,750,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>28,750,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>28,750,000</b>	-	-	-	-	-
1123100600 Installation of Digital Printing Press						
<b>NET EXPENDITURE</b>	<b>28,750,000</b>	-	-	-	-	-
<b>TOTAL FOR VOTE D1123 State Department for Broadcasting &amp; Telecommunications</b>	<b>380,483,438</b>	<b>688,000,000</b>	-	-	-	-

**VOTE D1132 State Department for Sports**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th July, 2019 for the State Department for Sports Development for capital expenditure

(KShs 675,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1132100100 Kenya Academy of Sports	44,346,250	200,000,000	-	200,000,000	350,000,000	350,000,000
1132100200 Establishment of the Sports Lottery	22,173,125	69,600,000	-	69,600,000	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar	-	5,400,000	-	5,400,000	-	-
1132100400 Infrastructure upgrading at Moi Int'l Sports Centre - Kasarani	154,169,500	-	-	-	-	-
1132100500 Refurbishment of five Regional Stadia	25,000,000	250,000,000	-	250,000,000	1,060,220,000	1,080,780,000
1132100900 IAAF World Youth Under 18 Infrastructural Project	253,000,000	-	-	-	-	-
1132101000 Stadia Infrastructure Upgrading and Development	1,748,211,106	150,000,000	-	150,000,000	-	-
<b>TOTAL FOR VOTE D1132 State Department for Sports</b>	<b>2,246,899,981</b>	<b>675,000,000</b>	<b>-</b>	<b>675,000,000</b>	<b>1,410,220,000</b>	<b>1,430,780,000</b>

**VOTE D1132 State Department for Sports**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1132100100 Kenya Academy of Sports.</b>				
<b>1132100101 Kenya Academy of Sports</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	44,346,250	200,000,000	350,000,000	350,000,000
<b>GROSS EXPENDITURE</b>	<b>44,346,250</b>	<b>200,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>44,346,250</b>	<b>200,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>
<b>1132100100 Kenya Academy of Sports</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>44,346,250</b>	<b>200,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>
<b>1132100200 Establishment of the Sports Lottery.</b>				
<b>1132100201 Establishment of the Sports Lottery</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,173,125	69,600,000	-	-
<b>GROSS EXPENDITURE</b>	<b>22,173,125</b>	<b>69,600,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>22,173,125</b>	<b>69,600,000</b>	<b>-</b>	<b>-</b>
<b>1132100200 Establishment of the Sports Lottery</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>22,173,125</b>	<b>69,600,000</b>	<b>-</b>	<b>-</b>
<b>1132100300 Establish an Automation &amp; Digitalization System for Sports Registrar.</b>				
<b>1132100301 Establish an Automation &amp; Digitalization System for Sports Registrar</b>				
3110300 Refurbishment of Buildings	-	5,400,000	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>5,400,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>5,400,000</b>	<b>-</b>	<b>-</b>
<b>1132100300 Establish an Automation &amp; Digitalization System for Sports Registrar</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>5,400,000</b>	<b>-</b>	<b>-</b>
<b>1132100400 Infrastructure upgrading at Moi Int'l Sports Centre - Kasarani.</b>				

**VOTE D1132 State Department for Sports**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1132100401 Infrastructure upgrading at Moi Int'l Sports Centre - Kasarani</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	124,169,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>124,169,500</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>124,169,500</b>	-	-	-
<b>1132100402 Construction of Lawn Tennis Court</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	-	-	-
<b>1132100400 Infrastructure upgrading at Moi Int'l Sports Centre - Kasarani</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>154,169,500</b>	-	-	-
<b>1132100500 Refurbishment of five Regional Stadia.</b>				
<b>1132100501 Refurbishment of five Regional Stadia</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	250,000,000	1,060,220,000	1,080,780,000
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>250,000,000</b>	<b>1,060,220,000</b>	<b>1,080,780,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	<b>250,000,000</b>	<b>1,060,220,000</b>	<b>1,080,780,000</b>
<b>1132100500 Refurbishment of five Regional Stadia</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,000,000</b>	<b>250,000,000</b>	<b>1,060,220,000</b>	<b>1,080,780,000</b>
<b>1132100900 IAAF World Youth Under 18 Infrastructural Project.</b>				
<b>1132100901 IAAF World Youth Under 18 Infrastructural Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	253,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>253,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>253,000,000</b>	-	-	-

**VOTE D1132 State Department for Sports**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1132100900 IAAF World Youth Under 18 Infrastructural Project NET EXPENDITURE Head ... KShs.	253,000,000	-	-	-
1132101000 Stadia Infrastructure Upgrading and Development.				
1132101001 Stadia Infrastructure Upgrading and Development 3111500 Rehabilitation of Civil Works	1,748,211,106	-	-	-
GROSS EXPENDITURE	1,748,211,106	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	1,748,211,106	-	-	-
1132101002 Nyayo National Stadium				
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	-	-
1132101000 Stadia Infrastructure Upgrading and Development				
NET EXPENDITURE Head ... KShs.	1,748,211,106	150,000,000	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1132 State Department for Sports</b> Kshs.	<b>2,246,899,981</b>	<b>675,000,000</b>	<b>1,410,220,000</b>	<b>1,430,780,000</b>

**VOTE 1132 State Department for Sports**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1132100100 Kenya Academy of Sports.</b>						
<b>1132100101 Kenya Academy of Sports</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	44,346,250	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>44,346,250</b>	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>44,346,250</b>	<b>200,000,000</b>	-	-	-	-
<b>1132100100 Kenya Academy of Sports</b>						
<b>NET EXPENDITURE</b>	<b>44,346,250</b>	<b>200,000,000</b>	-	-	-	-
<b>1132100200 Establishment of the Sports Lottery.</b>						
<b>1132100201 Establishment of the Sports Lottery</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,173,125	69,600,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>22,173,125</b>	<b>69,600,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>22,173,125</b>	<b>69,600,000</b>	-	-	-	-
<b>1132100200 Establishment of the Sports Lottery</b>						



**VOTE 1132 State Department for Sports**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>22,173,125</b>	<b>69,600,000</b>		-	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar.						
1132100301 Establish an Automation & Digitalization System for Sports Registrar						
3110300 Refurbishment of Buildings	-	5,400,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>5,400,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>5,400,000</b>		-	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar						
<b>NET EXPENDITURE</b>	-	<b>5,400,000</b>		-	-	-
1132100400 Infrastructure upgrading at Moi Int'l Sports Centre - Kasarani.						
1132100401 Infrastructure upgrading at Moi Int'l Sports Centre - Kasarani						
2630200 Capital Grants to Government Agencies and other Levels of Government	124,169,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>124,169,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>124,169,500</b>	-		-	-	-

**VOTE 1132 State Department for Sports**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1132100402 Construction of Lawn Tennis Court</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	-	-	-	-	-
<b>1132100400 Infrastructure upgrading at Moi Int'l Sports Centre - Kasarani</b>						
<b>NET EXPENDITURE</b>	<b>154,169,500</b>	-	-	-	-	-
<b>1132100500 Refurbishment of five Regional Stadia.</b>						
<b>1132100501 Refurbishment of five Regional Stadia</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	250,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>250,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>250,000,000</b>	-	-	-	-
<b>1132100500 Refurbishment of five Regional Stadia</b>						
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>250,000,000</b>	-	-	-	-
<b>1132100900 IAAF World Youth Under 18 Infrastructural Project.</b>						

**VOTE 1132 State Department for Sports**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1132100901 IAAF World Youth Under 18 Infrastructural Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	253,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>253,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>253,000,000</b>	-	-	-	-	-
<b>1132100900 IAAF World Youth Under 18 Infrastructural Project</b>						
<b>NET EXPENDITURE</b>	<b>253,000,000</b>	-	-	-	-	-
<b>1132101000 Stadia Infrastructure Upgrading and Development.</b>						
<b>1132101001 Stadia Infrastructure Upgrading and Development</b>						
3111500 Rehabilitation of Civil Works	1,748,211,106	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,748,211,106</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,748,211,106</b>	-	-	-	-	-
<b>1132101002 Nyayo National Stadium</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-	-	-

**VOTE 1132 State Department for Sports**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	150,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	150,000,000		-	-	-
<b>1132101000 Stadia Infrastructure Upgrading and Development</b>						
<b>NET EXPENDITURE</b>	1,748,211,106	150,000,000		-	-	-
<b>TOTAL FOR VOTE D1132 State Department for Sports</b>	2,246,899,981	675,000,000	-	-	-	-

**VOTE D1134 State Department for Heritage**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Heritage for capital expenditure.

(KShs 881,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1134100200 Restoration of Monuments (Fort Jesus)	-	325,000,000	-	325,000,000	-	-
1134100300 International Arts and Culture Centre	-	10,000,000	-	10,000,000	450,000,000	306,190,000
1134100500 Establishment of an Integrated Records Management System (IRMS)	-	10,000,000	-	10,000,000	350,000,000	250,000,000
1134100600 Refurbishment of Archives offices	-	6,600,000	-	6,600,000	10,000,000	15,000,000
1134100700 Installation of mobile shelves	-	10,000,000	-	10,000,000	50,000,000	50,000,000
1134100800 Establishment of the Kenya Film School	-	30,000,000	-	30,000,000	204,500,000	120,000,000
1134100900 Acquisition and refurbishment of Cinema Theatre	-	30,000,000	-	30,000,000	70,000,000	100,000,000
1134101100 Construction of an Ultra-Modern National Library	-	300,000,000	-	300,000,000	-	-
1134101500 Rehabilitation and Upgrade of Tom Mboya Memorial	-	40,000,000	-	40,000,000	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research	-	40,000,000	-	40,000,000	70,000,000	70,000,000

**VOTE D1134 State Department for Heritage**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Heritage for capital expenditure.

(KShs 881,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1134102000 Natural Product Industries	-	10,000,000	-	10,000,000	50,000,000	50,000,000
1134102100 Completion of Office Block and Music Auditorium	-	55,000,000	-	55,000,000	100,000,000	100,000,000
1134102200 Film Locations Mapping	-	15,000,000	-	15,000,000	40,000,000	50,000,000
<b>TOTAL FOR VOTE D1134 State Department for Heritage</b>	-	<b>881,600,000</b>	-	<b>881,600,000</b>	<b>1,394,500,000</b>	<b>1,111,190,000</b>

**VOTE D1134 State Department for Heritage**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1134100200 Restoration of Monuments (Fort Jesus).</b>				
<b>1134100201 Restoration of Monuments (Fort Jesus)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	325,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>325,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>325,000,000</b>	-	-
<b>1134100200 Restoration of Monuments (Fort Jesus)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>325,000,000</b>	-	-
<b>1134100300 International Arts and Culture Centre.</b>				
<b>1134100301 International Arts and Culture Centre</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	450,000,000	306,190,000
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	<b>450,000,000</b>	<b>306,190,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,000,000</b>	<b>450,000,000</b>	<b>306,190,000</b>
<b>1134100300 International Arts and Culture Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>10,000,000</b>	<b>450,000,000</b>	<b>306,190,000</b>
<b>1134100500 Establishment of an Integrated Records Management System (IRMS).</b>				
<b>1134100501 Establishment of an Integrated Records Management System (IRMS)</b>				
2210700 Training Expenses	-	10,000,000	350,000,000	250,000,000
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	<b>350,000,000</b>	<b>250,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,000,000</b>	<b>350,000,000</b>	<b>250,000,000</b>
<b>1134100500 Establishment of an Integrated Records Management System (IRMS)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>10,000,000</b>	<b>350,000,000</b>	<b>250,000,000</b>
<b>1134100600 Refurbishment of Archives offices.</b>				

**VOTE D1134 State Department for Heritage**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1134100601 Refurbishment of Archives offices</b>				
3110300 Refurbishment of Buildings	-	6,600,000	10,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	-	<b>6,600,000</b>	<b>10,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>6,600,000</b>	<b>10,000,000</b>	<b>15,000,000</b>
<b>1134100600 Refurbishment of Archives offices</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>6,600,000</b>	<b>10,000,000</b>	<b>15,000,000</b>
<b>1134100700 Installation of mobile shelves.</b>				
<b>1134100701 Installation of mobile shelves</b>				
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1134100700 Installation of mobile shelves</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>10,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1134100800 Establishment of the Kenya Film School.</b>				
<b>1134100801 Establishment of the Kenya Film School</b>				
2211000 Specialised Materials and Supplies	-	30,000,000	204,500,000	120,000,000
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	<b>204,500,000</b>	<b>120,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>30,000,000</b>	<b>204,500,000</b>	<b>120,000,000</b>
<b>1134100800 Establishment of the Kenya Film School</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>30,000,000</b>	<b>204,500,000</b>	<b>120,000,000</b>
<b>1134100900 Acquisition and refurbishment of Cinema Theatre.</b>				



**VOTE D1134 State Department for Heritage**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1134100901 Acquisition and refurbishment of Cinema Theatre</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	70,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	<b>70,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>30,000,000</b>	<b>70,000,000</b>	<b>100,000,000</b>
<b>1134100900 Acquisition and refurbishment of Cinema Theatre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>30,000,000</b>	<b>70,000,000</b>	<b>100,000,000</b>
<b>1134101100 Construction of an Ultra-Modern National Library.</b>				
<b>1134101101 Construction of an Ultra-Modern National Library</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>300,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>300,000,000</b>	-	-
<b>1134101100 Construction of an Ultra-Modern National Library</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>300,000,000</b>	-	-
<b>1134101500 Rehabilitation and Upgrade of Tom Mboya Memorial.</b>				
<b>1134101501 Rehabilitation and Upgrade of Tom Mboya Memorial</b>				
3110500 Construction and Civil Works	-	40,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>40,000,000</b>	-	-
<b>1134101500 Rehabilitation and Upgrade of Tom Mboya Memorial</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>40,000,000</b>	-	-
<b>1134101900 Infrastructure Upgrade at Institute of Primate Research.</b>				
<b>1134101901 Infrastructure Upgrade at Institute of Primate Research</b>				

**VOTE D1134 State Department for Heritage**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	70,000,000	70,000,000
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>40,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
1134101900 Infrastructure Upgrade at Institute of Primate Research				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>40,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
1134102000 Natural Product Industries.				
1134102001 Natural Product Industries				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
1134102000 Natural Product Industries				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>10,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
1134102100 Completion of Office Block and Music Auditorium.				
1134102101 Completion of Office Block and Music Auditorium				
3110200 Construction of Building	-	55,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	-	<b>55,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>55,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
1134102100 Completion of Office Block and Music Auditorium				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>55,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
1134102200 Film Locations Mapping.				
1134102201 Film Locations Mapping				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	40,000,000	50,000,000

**VOTE D1134 State Department for Heritage**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	15,000,000	40,000,000	50,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	15,000,000	40,000,000	50,000,000
1134102200 Film Locations Mapping				
<b>NET EXPENDITURE Head ... KShs.</b>	-	15,000,000	40,000,000	50,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1134 State Department for Heritage Kshs.</b>	-	881,600,000	1,394,500,000	1,111,190,000

**VOTE 1134 State Department for Heritage**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1134100200 Restoration of Monuments (Fort Jesus).						
1134100201 Restoration of Monuments (Fort Jesus)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	325,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>325,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>325,000,000</b>				
1134100200 Restoration of Monuments (Fort Jesus)						
<b>NET EXPENDITURE</b>	-	<b>325,000,000</b>				
1134100300 International Arts and Culture Centre.						
1134100301 International Arts and Culture Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
1134100300 International Arts and Culture Centre						

**VOTE 1134 State Department for Heritage**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-
1134100500 Establishment of an Integrated Records Management System (IRMS).						
1134100501 Establishment of an Integrated Records Management System (IRMS)						
2210700 Training Expenses	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-
1134100500 Establishment of an Integrated Records Management System (IRMS)						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-
1134100600 Refurbishment of Archives offices.						
1134100601 Refurbishment of Archives offices						
3110300 Refurbishment of Buildings	-	6,600,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>6,600,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>6,600,000</b>		-	-	-

**VOTE 1134 State Department for Heritage**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices						
<b>NET EXPENDITURE</b>	-	<b>6,600,000</b>		-	-	-
1134100700 Installation of mobile shelves.						
1134100701 Installation of mobile shelves						
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-
1134100700 Installation of mobile shelves						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-
1134100800 Establishment of the Kenya Film School.						
1134100801 Establishment of the Kenya Film School						
2211000 Specialised Materials and Supplies	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-

**VOTE 1134 State Department for Heritage**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1134100800 Establishment of the Kenya Film School</b>						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1134100900 Acquisition and refurbishment of Cinema Theatre.</b>						
<b>1134100901 Acquisition and refurbishment of Cinema Theatre</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1134100900 Acquisition and refurbishment of Cinema Theatre</b>						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1134101100 Construction of an Ultra-Modern National Library.</b>						
<b>1134101101 Construction of an Ultra-Modern National Library</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-

**VOTE 1134 State Department for Heritage**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	300,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	300,000,000		-	-	-
<b>1134101100 Construction of an Ultra-Modern National Library</b>						
<b>NET EXPENDITURE</b>	-	300,000,000		-	-	-
<b>1134101500 Rehabilitation and Upgrade of Tom Mboya Memorial.</b>						
<b>1134101501 Rehabilitation and Upgrade of Tom Mboya Memorial</b>						
3110500 Construction and Civil Works	-	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	40,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	40,000,000		-	-	-
<b>1134101500 Rehabilitation and Upgrade of Tom Mboya Memorial</b>						
<b>NET EXPENDITURE</b>	-	40,000,000		-	-	-
<b>1134101900 Infrastructure Upgrade at Institute of Primate Research.</b>						
<b>1134101901 Infrastructure Upgrade at Institute of Primate Research</b>						



**VOTE 1134 State Department for Heritage**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>				
1134101900 Infrastructure Upgrade at Institute of Primate Research						
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>				
1134102000 Natural Product Industries.						
1134102001 Natural Product Industries						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
1134102000 Natural Product Industries						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
1134102100 Completion of Office Block and Music Auditorium.						

**VOTE 1134 State Department for Heritage**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1134102101 Completion of Office Block and Music Auditorium</b>						
3110200 Construction of Building	-	55,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>55,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>55,000,000</b>				
<b>1134102100 Completion of Office Block and Music Auditorium</b>						
<b>NET EXPENDITURE</b>	-	<b>55,000,000</b>		-	-	-
<b>1134102200 Film Locations Mapping.</b>						
<b>1134102201 Film Locations Mapping</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>		-	-	-
<b>1134102200 Film Locations Mapping</b>						
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1134 State Department for Heritage</b>	-	<b>881,600,000</b>	-	-	-	-

**VOTE D1152 State Department for Energy**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Energy, for capital expenditure.

(KShs 24,932,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152100200 Nanyuki-Isiolo-Meru	164,500,000	500,000,000	400,000,000	100,000,000	194,000,000	199,000,000
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	76,125,000	915,000,000	300,000,000	615,000,000	615,000,000	411,000,000
1152100400 Loiyangalani - Suswa transmission line	5,617,000,000	9,608,000,000	-	9,608,000,000	2,616,000,000	2,745,000,000
1152100500 Bogoria Silali Geothermal Project	749,875,000	1,425,000,000	1,025,000,000	400,000,000	6,482,000,000	5,937,000,000
1152100700 Transmission line Mombasa-Nairobi	2,163,375,000	200,000,000	-	200,000,000	259,000,000	266,000,000
1152100800 Olkaria I and IV	-	1,294,769,777	1,294,769,777	-	-	-
1152101000 Nairobi 220KV Ring	364,375,000	3,106,878,712	3,003,878,712	103,000,000	106,000,000	109,000,000
1152101100 The Scaling - Up Access To Energy Project	-	2,200,000,000	2,200,000,000	-	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	904,500,000	2,242,000,000	1,100,000,000	1,142,000,000	565,000,000	582,000,000
1152101400 Turkwell- Ortum- Kitale	-	786,115,000	305,000,000	481,115,000	345,115,000	212,000,000

**VOTE D1152 State Department for Energy**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Energy, for capital expenditure.

(KShs 24,932,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	-	2,133,000,000	2,133,000,000	-	-	-
1152101700 Kenya Electricity Expansion Project	365,407,561	-	-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	304,848,215	6,655,000,000	5,125,000,000	1,530,000,000	6,454,000,000	2,697,000,000
1152102200 Menengai Geothermal Development Project	1,965,625,262	3,433,000,000	3,150,000,000	283,000,000	3,587,000,000	3,695,000,000
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co	79,375,000	100,000,000	-	100,000,000	170,000,000	175,000,000
1152102700 Last Mile Electricity Connectivity	4,988,500,000	6,690,000,000	4,890,000,000	1,800,000,000	8,450,000,000	5,891,000,000
1152103000 Kenya Development of Solar Power Plants (Garissa)	-	500,000,000	500,000,000	-	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project	17,500,000	600,000,000	400,000,000	200,000,000	764,000,000	515,000,000
1152103200 Kenya Electricity Modernization Project	843,953,642	1,563,885,000	1,101,000,000	462,885,000	4,021,885,000	3,178,885,000
1152103500 Street-lighting	2,712,500,000	1,000,000,000	-	1,000,000,000	2,327,000,000	2,397,000,000
1152103600 Connectivity Subsidy	2,162,875,000	1,000,000,000	-	1,000,000,000	2,782,000,000	1,329,000,000

**VOTE D1152 State Department for Energy**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Energy, for capital expenditure.

(KShs 24,932,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152103700 Mariakani Substation	45,625,000	57,000,000	-	57,000,000	59,000,000	60,000,000
1152103800 Rabai - Malindi-Garsen - Lamu	58,625,000	-	-	-	-	-
1152103900 Power Transmission System Improvement project	126,875,000	1,125,000,000	-	1,125,000,000	216,000,000	223,000,000
1152104000 Machakos - Konza - Kajiado - Namanga	110,250,000	539,000,000	439,000,000	100,000,000	130,000,000	134,000,000
1152104100 Menengai - Soilo	129,125,000	100,000,000	-	100,000,000	124,000,000	127,000,000
1152104200 Kilimambogo-Thika-Githambo	8,750,000	-	-	-	-	-
1152104300 Mumias- Rang'ala	13,125,000	-	-	-	-	-
1152104400 Electrification of Public Facilities	2,071,828,796	5,269,179,000	4,709,179,000	560,000,000	3,890,000,000	4,007,000,000
1152104500 Turkwel - Lokichar 66KV Line	150,000,000	300,000,000	-	300,000,000	309,000,000	318,000,000
1152104600 Solar Maintenance Programme	18,019,583	-	-	-	-	-
1152104700 Off-grid Diesel Power Stations	341,250,000	-	-	-	-	-

**VOTE D1152 State Department for Energy**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Energy, for capital expenditure.

(KShs 24,932,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152104800 Olkaria V (Geothermal)	-	1,800,000,000	1,800,000,000	-	6,579,000,000	11,997,000,000
1152105100 Nuclear Power Plant Siting	113,750,000	150,000,000	-	150,000,000	227,000,000	233,000,000
1152105200 Strategic Environmental Assessment	157,499,737	100,000,000	-	100,000,000	205,000,000	211,000,000
1152105300 Lake Turkana Wind power Project	7,018,690,000	-	-	-	-	-
1152105400 Hydro dams Water catchment re-afforestation	-	80,000,000	80,000,000	-	82,000,000	85,000,000
1152105500 Solar PV installation on Institutions and or community boreholes in	76,484,946	110,000,000	110,000,000	-	230,000,000	237,000,000
1152105600 Development of Community Small Hydro Power projects	25,467,000	20,000,000	-	20,000,000	52,000,000	53,000,000
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	19,601,694	10,000,000	10,000,000	-	46,000,000	49,000,000
1152105900 Energy Efficiency Programme (Investment Grade Audits	-	35,000,000	35,000,000	-	35,000,000	35,000,000
1152106000 Construction of institutional biogas plants	22,621,185	15,000,000	15,000,000	-	50,000,000	50,000,000
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	-	92,000,000	92,000,000	-	92,000,000	92,000,000

**VOTE D1152 State Department for Energy**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Energy, for capital expenditure.

(KShs 24,932,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152106200 Expansion of Energy centres	-	155,000,000	155,000,000	-	155,000,000	155,000,000
1152106300 Biofuel value chain development	-	6,000,000	6,000,000	-	15,000,000	16,000,000
1152106400 Energy Efficient Charcoal Kilns Development	3,500,000	5,000,000	-	5,000,000	7,000,000	7,000,000
1152106500 Geothermal Projects	140,000,000	298,000,000	298,000,000	-	307,000,000	316,000,000
1152106800 Energy Flagship Projects Monitoring and Evaluation Programme	30,628,154	5,000,000	5,000,000	-	5,000,000	5,000,000
1152106900 Installation of Transformers in Constituencies	2,625,000,000	1,500,000,000	-	1,500,000,000	2,060,000,000	2,789,000,000
1152107000 Installation of Solar Lanterns	-	168,000,000	168,000,000	-	-	-
E1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement	-	430,000,000	430,000,000	-	3,300,000,000	2,140,000,000
1152107200 Retrofitting of Mini Grids	100,000,000	500,000,000	-	500,000,000	-	-
1152107500 Curriculum Development for Nuclear Courses	-	50,000,000	-	50,000,000	206,000,000	212,000,000
1152107600 Nuclear Fuel Resources Exploration & Development	-	135,000,000	135,000,000	-	139,000,000	143,000,000

**VOTE D1152 State Department for Energy**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Energy, for capital expenditure.

(KShs 24,932,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152107900 Kenya Power Transmission Expansion Project	101,801,020	-	-	-	-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	278,157,000	680,000,000	380,000,000	300,000,000	2,968,000,000	3,248,000,000
1152108100 220KV Kamburu - Embu - Thika Transmission Line	2,651,000,000	-	-	-	-	-
1152108200 Substation Installations	-	1,000,000,000	-	1,000,000,000	3,000,000,000	3,216,115,000
1152108300 Nuclear Policy and Legislation	-	80,000,000	80,000,000	-	65,000,000	49,000,000
1152108400 Monitoring and Evaluation for Big Four Agenda Projects	-	40,000,000	-	40,000,000	80,000,000	85,000,000
1152108500 Refurbishment of Kawi House	-	80,000,000	80,000,000	-	65,000,000	60,000,000
1152108600 Ol Karia II Geothermal Power Station	-	3,500,000,000	3,500,000,000	-	-	-
<b>TOTAL FOR VOTE D1152 State Department for Energy</b>	<b>39,918,008,795</b>	<b>64,386,827,489</b>	<b>39,454,827,489</b>	<b>24,932,000,000</b>	<b>64,436,000,000</b>	<b>60,691,000,000</b>



**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1152100100 Juja Road Electricity Power Distribution Substation Project.</b>				
<b>1152100101 Headquarters</b>				
3110500 Construction and Civil Works	600,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>600,000,000</b>	-	-	-
Appropriations in Aid	600,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	600,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152100100 Juja Road Electricity Power Distribution Substation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152100200 Nanyuki-Isiolo-Meru.</b>				
<b>1152100201 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	164,500,000	100,000,000	194,000,000	199,000,000
3110500 Construction and Civil Works	-	400,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>164,500,000</b>	<b>500,000,000</b>	<b>194,000,000</b>	<b>199,000,000</b>
Appropriations in Aid	-	400,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	400,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>164,500,000</b>	<b>100,000,000</b>	<b>194,000,000</b>	<b>199,000,000</b>
<b>1152100200 Nanyuki-Isiolo-Meru</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>164,500,000</b>	<b>100,000,000</b>	<b>194,000,000</b>	<b>199,000,000</b>
<b>1152100300 SonduHomabay Ndhiwa Awendo Electrification Project.</b>				
<b>1152100301 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	76,125,000	615,000,000	399,000,000	411,000,000

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	200,000,000	300,000,000	216,000,000	-
<b>GROSS EXPENDITURE</b>	<b>276,125,000</b>	<b>915,000,000</b>	<b>615,000,000</b>	<b>411,000,000</b>
Appropriations in Aid	200,000,000	300,000,000	216,000,000	-
5120200 Foreign Borrowing - Direct Payments	200,000,000	300,000,000	216,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>76,125,000</b>	<b>615,000,000</b>	<b>399,000,000</b>	<b>411,000,000</b>
<b>1152100300 SonduHomabay Ndihiwa Awendo Electrification Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>76,125,000</b>	<b>615,000,000</b>	<b>399,000,000</b>	<b>411,000,000</b>
<b>1152100400 Loiyangalani - Suswa transmission line.</b>				
<b>1152100401 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,617,000,000	9,608,000,000	2,616,000,000	2,745,000,000
3110500 Construction and Civil Works	222,856,137	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,839,856,137</b>	<b>9,608,000,000</b>	<b>2,616,000,000</b>	<b>2,745,000,000</b>
Appropriations in Aid	222,856,137	-	-	-
5120200 Foreign Borrowing - Direct Payments	222,856,137	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,617,000,000</b>	<b>9,608,000,000</b>	<b>2,616,000,000</b>	<b>2,745,000,000</b>
<b>1152100400 Loiyangalani - Suswa transmission line</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,617,000,000</b>	<b>9,608,000,000</b>	<b>2,616,000,000</b>	<b>2,745,000,000</b>
<b>1152100500 Bogoria Silali Geothermal Project.</b>				
<b>1152100501 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	749,875,000	400,000,000	2,700,000,000	2,781,000,000
3110500 Construction and Civil Works	800,000,000	1,025,000,000	3,782,000,000	3,156,000,000
<b>GROSS EXPENDITURE</b>	<b>1,549,875,000</b>	<b>1,425,000,000</b>	<b>6,482,000,000</b>	<b>5,937,000,000</b>
Appropriations in Aid	800,000,000	1,025,000,000	3,782,000,000	3,156,000,000

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	800,000,000	1,025,000,000	3,782,000,000	3,156,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>749,875,000</b>	<b>400,000,000</b>	<b>2,700,000,000</b>	<b>2,781,000,000</b>
<b>1152100500 Bogoria Silali Geothermal Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>749,875,000</b>	<b>400,000,000</b>	<b>2,700,000,000</b>	<b>2,781,000,000</b>
<b>1152100700 Transmission line Mombasa-Nairobi.</b>				
<b>1152100701 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	263,375,000	200,000,000	259,000,000	266,000,000
3110500 Construction and Civil Works	1,900,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,163,375,000</b>	<b>200,000,000</b>	<b>259,000,000</b>	<b>266,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,163,375,000</b>	<b>200,000,000</b>	<b>259,000,000</b>	<b>266,000,000</b>
<b>1152100700 Transmission line Mombasa-Nairobi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,163,375,000</b>	<b>200,000,000</b>	<b>259,000,000</b>	<b>266,000,000</b>
<b>1152100800 Olkaria I and IV.</b>				
<b>1152100801 Headquarters</b>				
3110500 Construction and Civil Works	-	1,294,769,777	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>1,294,769,777</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	-	1,294,769,777	-	-
5120200 Foreign Borrowing - Direct Payments	-	1,294,769,777	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152100800 Olkaria I and IV</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152101000 Nairobi 220KV Ring.</b>				

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1152101001 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	361,375,000	103,000,000	106,000,000	109,000,000
3110500 Construction and Civil Works	303,000,000	3,003,878,712	-	-
<b>GROSS EXPENDITURE</b>	<b>664,375,000</b>	<b>3,106,878,712</b>	<b>106,000,000</b>	<b>109,000,000</b>
Appropriations in Aid	300,000,000	3,003,878,712	-	-
5120200 Foreign Borrowing - Direct Payments	300,000,000	3,003,878,712	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>364,375,000</b>	<b>103,000,000</b>	<b>106,000,000</b>	<b>109,000,000</b>
<b>1152101000 Nairobi 220KV Ring</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>364,375,000</b>	<b>103,000,000</b>	<b>106,000,000</b>	<b>109,000,000</b>
<b>1152101100 The Scaling - Up Access To Energy Project.</b>				
<b>1152101101 Headquarters</b>				
3110500 Construction and Civil Works	1,791,000,000	2,200,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,791,000,000</b>	<b>2,200,000,000</b>	-	-
Appropriations in Aid	1,791,000,000	2,200,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,791,000,000	2,200,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152101100 The Scaling - Up Access To Energy Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.</b>				
<b>1152101301 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	262,500,000	500,000,000	565,000,000	582,000,000
3110500 Construction and Civil Works	1,112,000,000	1,742,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,374,500,000</b>	<b>2,242,000,000</b>	<b>565,000,000</b>	<b>582,000,000</b>

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	470,000,000	1,100,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	470,000,000	1,100,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>904,500,000</b>	<b>1,142,000,000</b>	<b>565,000,000</b>	<b>582,000,000</b>
<b>1152101300 Olkaria Lessos Kisumu Power Lines Construction Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>904,500,000</b>	<b>1,142,000,000</b>	<b>565,000,000</b>	<b>582,000,000</b>
<b>1152101400 Turkwell- Ortum- Kitale.</b>				
<b>1152101401 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	481,115,000	345,115,000	212,000,000
3110500 Construction and Civil Works	312,000,000	305,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>312,000,000</b>	<b>786,115,000</b>	<b>345,115,000</b>	<b>212,000,000</b>
Appropriations in Aid	312,000,000	305,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	312,000,000	305,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>481,115,000</b>	<b>345,115,000</b>	<b>212,000,000</b>
<b>1152101400 Turkwell- Ortum- Kitale</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>481,115,000</b>	<b>345,115,000</b>	<b>212,000,000</b>
<b>1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement.</b>				
<b>1152101601 Headquarters</b>				
3110500 Construction and Civil Works	-	2,133,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>2,133,000,000</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	-	2,133,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	2,133,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement</b>				

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1152101700 Kenya Electricity Expansion Project.</b>				
<b>1152101702 Kenya Power and Lighting Company</b>				
3110500 Construction and Civil Works	1,127,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,127,000,000</b>	-	-	-
Appropriations in Aid	927,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	927,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>200,000,000</b>	-	-	-
<b>1152101705 Kenya Electricity Transmission Company (KETRACO)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	154,875,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>154,875,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>154,875,000</b>	-	-	-
<b>1152101706 Headquarters</b>				
2210700 Training Expenses	114,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	130,532,561	-	-	-
<b>GROSS EXPENDITURE</b>	<b>244,532,561</b>	-	-	-
Appropriations in Aid	234,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	214,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	20,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,532,561</b>	-	-	-
<b>1152101700 Kenya Electricity Expansion Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>365,407,561</b>	-	-	-
<b>1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).</b>				

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1152101801 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	304,848,215	1,430,000,000	677,000,000	697,000,000
3110500 Construction and Civil Works	3,691,610,320	5,225,000,000	5,777,000,000	2,000,000,000
<b>GROSS EXPENDITURE</b>	<b>3,996,458,535</b>	<b>6,655,000,000</b>	<b>6,454,000,000</b>	<b>2,697,000,000</b>
Appropriations in Aid	3,691,610,320	5,125,000,000	5,777,000,000	2,000,000,000
5120200 Foreign Borrowing - Direct Payments	3,691,610,320	5,125,000,000	5,777,000,000	2,000,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>304,848,215</b>	<b>1,530,000,000</b>	<b>677,000,000</b>	<b>697,000,000</b>
<b>1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>304,848,215</b>	<b>1,530,000,000</b>	<b>677,000,000</b>	<b>697,000,000</b>
<b>1152102200 Menengai Geothermal Development Project.</b>				
<b>1152102201 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,920,625,262	3,283,000,000	3,587,000,000	3,695,000,000
3110500 Construction and Civil Works	1,596,250,000	150,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>3,516,875,262</b>	<b>3,433,000,000</b>	<b>3,587,000,000</b>	<b>3,695,000,000</b>
Appropriations in Aid	1,551,250,000	3,150,000,000	3,000,000,000	3,000,000,000
5120200 Foreign Borrowing - Direct Payments	1,300,000,000	150,000,000	-	-
1130300 Receipts from Other Taxes on Property	-	3,000,000,000	3,000,000,000	3,000,000,000
1310200 Grants from Foreign Governments - Direct Payments	251,250,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,965,625,262</b>	<b>283,000,000</b>	<b>587,000,000</b>	<b>695,000,000</b>
<b>1152102200 Menengai Geothermal Development Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,965,625,262</b>	<b>283,000,000</b>	<b>587,000,000</b>	<b>695,000,000</b>
<b>1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes C.</b>				
<b>1152102401 Headquarters</b>				

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	79,375,000	100,000,000	170,000,000	175,000,000
<b>GROSS EXPENDITURE</b>	<b>79,375,000</b>	<b>100,000,000</b>	<b>170,000,000</b>	<b>175,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>79,375,000</b>	<b>100,000,000</b>	<b>170,000,000</b>	<b>175,000,000</b>
1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes Co				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>79,375,000</b>	<b>100,000,000</b>	<b>170,000,000</b>	<b>175,000,000</b>
1152102700 Last Mile Electricity Connectivity.				
1152102701 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,967,500,000	1,800,000,000	2,650,000,000	2,730,000,000
3110500 Construction and Civil Works	3,214,000,000	4,890,000,000	5,800,000,000	3,161,000,000
<b>GROSS EXPENDITURE</b>	<b>8,181,500,000</b>	<b>6,690,000,000</b>	<b>8,450,000,000</b>	<b>5,891,000,000</b>
Appropriations in Aid	3,193,000,000	4,890,000,000	5,800,000,000	3,161,000,000
5120200 Foreign Borrowing - Direct Payments	3,193,000,000	4,890,000,000	5,800,000,000	3,161,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,988,500,000</b>	<b>1,800,000,000</b>	<b>2,650,000,000</b>	<b>2,730,000,000</b>
1152102700 Last Mile Electricity Connectivity				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,988,500,000</b>	<b>1,800,000,000</b>	<b>2,650,000,000</b>	<b>2,730,000,000</b>
1152103000 Kenya Development of Solar Power Plants (Garissa).				
1152103001 Garissa 50MW Project Headquarters				
3110500 Construction and Civil Works	7,800,000,000	500,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>7,800,000,000</b>	<b>500,000,000</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	7,800,000,000	500,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	7,800,000,000	500,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1152103000 Kenya Development of Solar Power Plants (Garissa)				



**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1152103100 Multi-National Kenya-TZ Power Interconnection Project.</b>				
<b>1152103101 Kenya Component - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	200,000,000	500,000,000	515,000,000
3110500 Construction and Civil Works	50,000,000	400,000,000	264,000,000	-
<b>GROSS EXPENDITURE</b>	<b>67,500,000</b>	<b>600,000,000</b>	<b>764,000,000</b>	<b>515,000,000</b>
Appropriations in Aid	50,000,000	400,000,000	264,000,000	-
5120200 Foreign Borrowing - Direct Payments	50,000,000	400,000,000	264,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,500,000</b>	<b>200,000,000</b>	<b>500,000,000</b>	<b>515,000,000</b>
<b>1152103100 Multi-National Kenya-TZ Power Interconnection Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>17,500,000</b>	<b>200,000,000</b>	<b>500,000,000</b>	<b>515,000,000</b>
<b>1152103200 Kenya Electricity Modernization Project.</b>				
<b>1152103201 Kenya Electricity Modernization Project - HQ</b>				
2210700 Training Expenses	35,000,000	30,000,000	30,000,000	-
2211300 Other Operating Expenses	45,000,000	25,000,000	25,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,953,642	7,885,000	8,885,000	3,885,000
<b>GROSS EXPENDITURE</b>	<b>93,953,642</b>	<b>62,885,000</b>	<b>63,885,000</b>	<b>3,885,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>93,953,642</b>	<b>62,885,000</b>	<b>63,885,000</b>	<b>3,885,000</b>
<b>1152103202 Kenya Power and Lighting Company</b>				
3110500 Construction and Civil Works	3,400,000,000	880,000,000	3,958,000,000	3,175,000,000
<b>GROSS EXPENDITURE</b>	<b>3,400,000,000</b>	<b>880,000,000</b>	<b>3,958,000,000</b>	<b>3,175,000,000</b>
Appropriations in Aid	2,650,000,000	480,000,000	3,000,000,000	3,000,000,000
5120200 Foreign Borrowing - Direct Payments	2,650,000,000	480,000,000	3,000,000,000	3,000,000,000

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>750,000,000</b>	<b>400,000,000</b>	<b>958,000,000</b>	<b>175,000,000</b>
<b>1152103203 Rural Electrification Agency (REA)</b>				
3110500 Construction and Civil Works	350,000,000	621,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>350,000,000</b>	<b>621,000,000</b>	-	-
Appropriations in Aid	350,000,000	621,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	350,000,000	621,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152103200 Kenya Electricity Modernization Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>843,953,642</b>	<b>462,885,000</b>	<b>1,021,885,000</b>	<b>178,885,000</b>
<b>1152103500 Street-lighting.</b>				
<b>1152103501 Street-lighting</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,712,500,000	1,000,000,000	2,327,000,000	2,397,000,000
<b>GROSS EXPENDITURE</b>	<b>2,712,500,000</b>	<b>1,000,000,000</b>	<b>2,327,000,000</b>	<b>2,397,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,712,500,000</b>	<b>1,000,000,000</b>	<b>2,327,000,000</b>	<b>2,397,000,000</b>
<b>1152103500 Street-lighting</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,712,500,000</b>	<b>1,000,000,000</b>	<b>2,327,000,000</b>	<b>2,397,000,000</b>
<b>1152103600 Connectivity Subsidy.</b>				
<b>1152103601 Connectivity Subsidy</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,162,875,000	1,000,000,000	2,782,000,000	1,329,000,000
<b>GROSS EXPENDITURE</b>	<b>2,162,875,000</b>	<b>1,000,000,000</b>	<b>2,782,000,000</b>	<b>1,329,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,162,875,000</b>	<b>1,000,000,000</b>	<b>2,782,000,000</b>	<b>1,329,000,000</b>
<b>1152103600 Connectivity Subsidy</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,162,875,000</b>	<b>1,000,000,000</b>	<b>2,782,000,000</b>	<b>1,329,000,000</b>

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1152103700 Mariakani Substation.</b>				
<b>1152103701 Mariakani Substation</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,625,000	57,000,000	59,000,000	60,000,000
<b>GROSS EXPENDITURE</b>	<b>45,625,000</b>	<b>57,000,000</b>	<b>59,000,000</b>	<b>60,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>45,625,000</b>	<b>57,000,000</b>	<b>59,000,000</b>	<b>60,000,000</b>
<b>1152103700 Mariakani Substation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>45,625,000</b>	<b>57,000,000</b>	<b>59,000,000</b>	<b>60,000,000</b>
<b>1152103800 Rabai - Malindi-Garsen - Lamu .</b>				
<b>1152103801 Rabai - Malindi-Garsen - Lamu</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	58,625,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>58,625,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>58,625,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152103800 Rabai - Malindi-Garsen - Lamu</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>58,625,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152103900 Power Transmission System Improvement project.</b>				
<b>1152103901 Power Transmission System Improvement project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	126,875,000	1,125,000,000	216,000,000	223,000,000
<b>GROSS EXPENDITURE</b>	<b>126,875,000</b>	<b>1,125,000,000</b>	<b>216,000,000</b>	<b>223,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>126,875,000</b>	<b>1,125,000,000</b>	<b>216,000,000</b>	<b>223,000,000</b>
<b>1152103900 Power Transmission System Improvement project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>126,875,000</b>	<b>1,125,000,000</b>	<b>216,000,000</b>	<b>223,000,000</b>
<b>1152104000 Machakos - Konza - Kajiado - Namanga.</b>				

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1152104001 Machakos - Konza - Kajiado - Namanga</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	110,250,000	100,000,000	130,000,000	134,000,000
3110500 Construction and Civil Works	300,000,000	439,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>410,250,000</b>	<b>539,000,000</b>	<b>130,000,000</b>	<b>134,000,000</b>
Appropriations in Aid	300,000,000	439,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	300,000,000	439,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>110,250,000</b>	<b>100,000,000</b>	<b>130,000,000</b>	<b>134,000,000</b>
<b>1152104000 Machakos - Konza - Kajiado - Namanga</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>110,250,000</b>	<b>100,000,000</b>	<b>130,000,000</b>	<b>134,000,000</b>
<b>1152104100 Menengai - Soilo.</b>				
<b>1152104101 Menengai - Soilo</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	129,125,000	100,000,000	124,000,000	127,000,000
<b>GROSS EXPENDITURE</b>	<b>129,125,000</b>	<b>100,000,000</b>	<b>124,000,000</b>	<b>127,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>129,125,000</b>	<b>100,000,000</b>	<b>124,000,000</b>	<b>127,000,000</b>
<b>1152104100 Menengai - Soilo</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>129,125,000</b>	<b>100,000,000</b>	<b>124,000,000</b>	<b>127,000,000</b>
<b>1152104200 Kilimambogo-Thika-Githambo.</b>				
<b>1152104201 Kilimambogo-Thika-Githambo</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,750,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,750,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,750,000</b>	-	-	-
<b>1152104200 Kilimambogo-Thika-Githambo</b>				

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>8,750,000</b>	-	-	-
1152104300 Mumias- Rang'ala.				
1152104301 Mumias- Rang'ala				
2630200 Capital Grants to Government Agencies and other Levels of Government	13,125,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>13,125,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>13,125,000</b>	-	-	-
1152104300 Mumias- Rang'ala				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>13,125,000</b>	-	-	-
1152104400 Electrification of Public Facilities.				
1152104401 Electrification of Public Facilities				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,192,828,796	3,601,000,000	3,890,000,000	4,007,000,000
3110500 Construction and Civil Works	285,000,000	1,668,179,000	-	-
<b>GROSS EXPENDITURE</b>	<b>5,477,828,796</b>	<b>5,269,179,000</b>	<b>3,890,000,000</b>	<b>4,007,000,000</b>
Appropriations in Aid	3,406,000,000	4,709,179,000	3,121,000,000	3,121,000,000
5120200 Foreign Borrowing - Direct Payments	285,000,000	1,668,179,000	-	-
1140700 Receipts of Taxes on Goods and Services	2,987,000,000	2,987,000,000	2,987,000,000	2,987,000,000
1420500 Receipts from Sales by Non-Market Establishments	134,000,000	54,000,000	134,000,000	134,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,071,828,796</b>	<b>560,000,000</b>	<b>769,000,000</b>	<b>886,000,000</b>
1152104400 Electrification of Public Facilities				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,071,828,796</b>	<b>560,000,000</b>	<b>769,000,000</b>	<b>886,000,000</b>
1152104500 Turkwel - Lokichar 66KV Line.				
1152104501 Turkwel - Lokichar 66KV Line				

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	309,000,000	318,000,000
3110500 Construction and Civil Works	150,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	<b>300,000,000</b>	<b>309,000,000</b>	<b>318,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>150,000,000</b>	<b>300,000,000</b>	<b>309,000,000</b>	<b>318,000,000</b>
<b>1152104500 Turkwel - Lokichar 66KV Line</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>150,000,000</b>	<b>300,000,000</b>	<b>309,000,000</b>	<b>318,000,000</b>
<b>1152104600 Solar Maintenance Programme.</b>				
<b>1152104601 Solar Maintenance Programme</b>				
3110500 Construction and Civil Works	18,019,583	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,019,583</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>18,019,583</b>	-	-	-
<b>1152104600 Solar Maintenance Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>18,019,583</b>	-	-	-
<b>1152104700 Off-grid Diesel Power Stations.</b>				
<b>1152104701 Off-grid Diesel Power Stations</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	451,250,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>451,250,000</b>	-	-	-
Appropriations in Aid	110,000,000	-	-	-
1140600 Receipt from Royalties	100,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	10,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>341,250,000</b>	-	-	-
<b>1152104700 Off-grid Diesel Power Stations</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>341,250,000</b>	-	-	-

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1152104800 Olkaria V (Geothermal).</b>				
<b>1152104801 Olkaria V (Geothermal)</b>				
3110500 Construction and Civil Works	800,000,000	1,800,000,000	6,579,000,000	11,997,000,000
<b>GROSS EXPENDITURE</b>	<b>800,000,000</b>	<b>1,800,000,000</b>	<b>6,579,000,000</b>	<b>11,997,000,000</b>
Appropriations in Aid	800,000,000	1,800,000,000	6,579,000,000	11,997,000,000
5120200 Foreign Borrowing - Direct Payments	800,000,000	1,800,000,000	6,579,000,000	11,997,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152104800 Olkaria V (Geothermal)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152104900 460MW Menengai Project.</b>				
<b>1152104901 460MW Menengai Project</b>				
3110500 Construction and Civil Works	3,000,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,000,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	3,000,000,000	-	-	-
1130300 Receipts from Other Taxes on Property	3,000,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152104900 460MW Menengai Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152105100 Nuclear Power Plant Siting.</b>				
<b>1152105101 Nuclear Power Plant Siting</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	113,750,000	150,000,000	227,000,000	233,000,000
<b>GROSS EXPENDITURE</b>	<b>113,750,000</b>	<b>150,000,000</b>	<b>227,000,000</b>	<b>233,000,000</b>

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>113,750,000</b>	<b>150,000,000</b>	<b>227,000,000</b>	<b>233,000,000</b>
<b>1152105100 Nuclear Power Plant Siting</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>113,750,000</b>	<b>150,000,000</b>	<b>227,000,000</b>	<b>233,000,000</b>
<b>1152105200 Strategic Environmental Assessment.</b>				
<b>1152105201 Strategic Environmental Assessment</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	157,499,737	100,000,000	205,000,000	211,000,000
<b>GROSS EXPENDITURE</b>	<b>157,499,737</b>	<b>100,000,000</b>	<b>205,000,000</b>	<b>211,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>157,499,737</b>	<b>100,000,000</b>	<b>205,000,000</b>	<b>211,000,000</b>
<b>1152105200 Strategic Environmental Assessment</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>157,499,737</b>	<b>100,000,000</b>	<b>205,000,000</b>	<b>211,000,000</b>
<b>1152105300 Lake Turkana Wind power Project.</b>				
<b>1152105301 Lake Turkana Wind power Project</b>				
2211300 Other Operating Expenses	200,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	6,818,690,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,018,690,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,018,690,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152105300 Lake Turkana Wind power Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,018,690,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152105400 Hydro dams Water catchment re-forestation.</b>				
<b>1152105401 Hydro dams Water catchment re-forestation</b>				
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	60,000,000	80,000,000	82,000,000	85,000,000
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>80,000,000</b>	<b>82,000,000</b>	<b>85,000,000</b>



**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	60,000,000	80,000,000	82,000,000	85,000,000
1140700 Receipts of Taxes on Goods and Services	60,000,000	80,000,000	82,000,000	85,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
1152105400 Hydro dams Water catchment re- afforestation				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in .				
1152105501 Solar PV installation on Institutions and or community boreholes in				
3110500 Construction and Civil Works	186,484,946	110,000,000	230,000,000	237,000,000
<b>GROSS EXPENDITURE</b>	<b>186,484,946</b>	<b>110,000,000</b>	<b>230,000,000</b>	<b>237,000,000</b>
Appropriations in Aid	110,000,000	110,000,000	110,000,000	110,000,000
1140700 Receipts of Taxes on Goods and Services	110,000,000	110,000,000	110,000,000	110,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>76,484,946</b>	-	<b>120,000,000</b>	<b>127,000,000</b>
1152105500 Solar PV installation on Institutions and or community boreholes in				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>76,484,946</b>	-	<b>120,000,000</b>	<b>127,000,000</b>
1152105600 Development of Community Small Hydro Power projects.				
1152105601 Development of Community Small Hydro Power projects				
3110500 Construction and Civil Works	25,467,000	20,000,000	52,000,000	53,000,000
<b>GROSS EXPENDITURE</b>	<b>25,467,000</b>	<b>20,000,000</b>	<b>52,000,000</b>	<b>53,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,467,000</b>	<b>20,000,000</b>	<b>52,000,000</b>	<b>53,000,000</b>
1152105600 Development of Community Small Hydro Power projects				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,467,000</b>	<b>20,000,000</b>	<b>52,000,000</b>	<b>53,000,000</b>
1152105800 Installation of wind masts & data loggers and rehabilitation of pre.				

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1152105801 Installation of wind masts &amp; data loggers and rehabilitation of pre</b>				
3111500 Rehabilitation of Civil Works	29,601,694	10,000,000	46,000,000	49,000,000
<b>GROSS EXPENDITURE</b>	<b>29,601,694</b>	<b>10,000,000</b>	<b>46,000,000</b>	<b>49,000,000</b>
Appropriations in Aid	10,000,000	10,000,000	10,000,000	10,000,000
1140700 Receipts of Taxes on Goods and Services	10,000,000	10,000,000	10,000,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>19,601,694</b>	<b>-</b>	<b>36,000,000</b>	<b>39,000,000</b>
<b>1152105800 Installation of wind masts &amp; data loggers and rehabilitation of pre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>19,601,694</b>	<b>-</b>	<b>36,000,000</b>	<b>39,000,000</b>
<b>1152105900 Energy Efficiency Programme (Investment Grade Audits.</b>				
<b>1152105901 Energy Efficiency Programme (Investment Grade Audits</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	35,000,000	35,000,000
<b>GROSS EXPENDITURE</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
Appropriations in Aid	35,000,000	35,000,000	35,000,000	35,000,000
1140700 Receipts of Taxes on Goods and Services	35,000,000	35,000,000	35,000,000	35,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152105900 Energy Efficiency Programme (Investment Grade Audits</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152106000 Construction of institutional biogas plants.</b>				
<b>1152106001 Construction of institutional biogas plants</b>				
3111500 Rehabilitation of Civil Works	37,621,185	15,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>37,621,185</b>	<b>15,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
Appropriations in Aid	15,000,000	15,000,000	15,000,000	15,000,000
1140600 Receipt from Royalties	15,000,000	15,000,000	15,000,000	15,000,000

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	22,621,185	-	35,000,000	35,000,000
<b>1152106000 Construction of institutional biogas plants</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	22,621,185	-	35,000,000	35,000,000
<b>1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.</b>				
<b>1152106101 Pilot programme on Domestic household biogas digesters (upscaling b</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	92,000,000	92,000,000	92,000,000	92,000,000
<b>GROSS EXPENDITURE</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>92,000,000</b>
Appropriations in Aid	92,000,000	92,000,000	92,000,000	92,000,000
1140600 Receipt from Royalties	42,000,000	42,000,000	42,000,000	42,000,000
1140700 Receipts of Taxes on Goods and Services	50,000,000	50,000,000	50,000,000	50,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1152106100 Pilot programme on Domestic household biogas digesters (upscaling b</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1152106200 Expansion of Energy centres .</b>				
<b>1152106201 Expansion of Energy centres</b>				
2220200 Routine Maintenance - Other Assets	75,000,000	75,000,000	75,000,000	75,000,000
3111500 Rehabilitation of Civil Works	80,000,000	80,000,000	80,000,000	80,000,000
<b>GROSS EXPENDITURE</b>	<b>155,000,000</b>	<b>155,000,000</b>	<b>155,000,000</b>	<b>155,000,000</b>
Appropriations in Aid	155,000,000	155,000,000	155,000,000	155,000,000
1140700 Receipts of Taxes on Goods and Services	155,000,000	155,000,000	155,000,000	155,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1152106200 Expansion of Energy centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1152106300 Biofuel value chain development.</b>				
<b>1152106301 Biofuel value chain development</b>				
3110500 Construction and Civil Works	6,000,000	6,000,000	15,000,000	16,000,000
<b>GROSS EXPENDITURE</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>15,000,000</b>	<b>16,000,000</b>
Appropriations in Aid	6,000,000	6,000,000	6,000,000	6,000,000
1140600 Receipt from Royalties	6,000,000	6,000,000	6,000,000	6,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>9,000,000</b>	<b>10,000,000</b>
<b>1152106300 Biofuel value chain development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>9,000,000</b>	<b>10,000,000</b>
<b>1152106400 Energy Efficient Charcoal Kilns Development.</b>				
<b>1152106401 Energy Efficient Charcoal Kilns Development</b>				
3110500 Construction and Civil Works	3,500,000	5,000,000	7,000,000	7,000,000
<b>GROSS EXPENDITURE</b>	<b>3,500,000</b>	<b>5,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,500,000</b>	<b>5,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>1152106400 Energy Efficient Charcoal Kilns Development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,500,000</b>	<b>5,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>1152106500 Geothermal Projects.</b>				
<b>1152106501 Geothermal Exploration and Development in Rift Valley</b>				
2110200 Basic Wages - Temporary Employees	2,000,000	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	10,000,000	10,000,000	10,000,000	10,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	-	-	-
3110300 Refurbishment of Buildings	6,000,000	-	-	-

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	21,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	10,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	30,000,000	30,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	108,000,000	113,000,000	117,000,000
<b>GROSS EXPENDITURE</b>	<b>267,000,000</b>	<b>150,000,000</b>	<b>155,000,000</b>	<b>159,000,000</b>
Appropriations in Aid	267,000,000	150,000,000	155,000,000	159,000,000
5120200 Foreign Borrowing - Direct Payments	110,000,000	-	-	-
1140600 Receipt from Royalties	137,000,000	150,000,000	155,000,000	159,000,000
1140700 Receipts of Taxes on Goods and Services	20,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152106503 Geothermal Exploration and Development in the Coast</b>				
2211300 Other Operating Expenses	30,000,000	-	-	-
3110500 Construction and Civil Works	77,500,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	137,500,000	148,000,000	152,000,000	157,000,000
<b>GROSS EXPENDITURE</b>	<b>245,000,000</b>	<b>148,000,000</b>	<b>152,000,000</b>	<b>157,000,000</b>
Appropriations in Aid	105,000,000	148,000,000	152,000,000	157,000,000
1140600 Receipt from Royalties	105,000,000	148,000,000	152,000,000	157,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>140,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152106500 Geothermal Projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>140,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152106800 Energy Flagship Projects Monitoring and Evaluation Programme.</b>				
<b>1152106801 Energy Flagship Projects Monitoring and Evaluation Programme</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	76,628,154	5,000,000	5,000,000	5,000,000
<b>GROSS EXPENDITURE</b>	<b>76,628,154</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	46,000,000	5,000,000	5,000,000	5,000,000
1140600 Receipt from Royalties	33,000,000	5,000,000	5,000,000	5,000,000
1140700 Receipts of Taxes on Goods and Services	13,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,628,154</b>	-	-	-
<b>1152106800 Energy Flagship Projects Monitoring and Evaluation Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,628,154</b>	-	-	-
<b>1152106900 Installation of Transformers in Constituencies.</b>				
<b>1152106901 Installation of Transformers in Constituencies</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,500,000,000	2,060,000,000	2,789,000,000
3110500 Construction and Civil Works	2,625,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,625,000,000</b>	<b>1,500,000,000</b>	<b>2,060,000,000</b>	<b>2,789,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,625,000,000</b>	<b>1,500,000,000</b>	<b>2,060,000,000</b>	<b>2,789,000,000</b>
<b>1152106900 Installation of Transformers in Constituencies</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,625,000,000</b>	<b>1,500,000,000</b>	<b>2,060,000,000</b>	<b>2,789,000,000</b>
<b>1152107000 Installation of Solar Lanterns.</b>				
<b>1152107001 Installation of Solar Lanterns</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	168,000,000	-	-
3110500 Construction and Civil Works	110,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>110,000,000</b>	<b>168,000,000</b>	-	-
Appropriations in Aid	110,000,000	168,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	110,000,000	-	-	-
1320200 Grants from International Organizations	-	168,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1152107000 Installation of Solar Lanterns</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>E1152107100 Nairobi City Centre E.H.V &amp; 66KV Network Upgrade &amp; Reinforcement.</b>				
<b>E1152107101 Nairobi City Centre E.H.V &amp; 66KV Network Upgrade &amp; Reinforcement</b>				
3110500 Construction and Civil Works	500,000,000	430,000,000	3,300,000,000	2,140,000,000
<b>GROSS EXPENDITURE</b>	<b>500,000,000</b>	<b>430,000,000</b>	<b>3,300,000,000</b>	<b>2,140,000,000</b>
Appropriations in Aid	500,000,000	430,000,000	3,300,000,000	2,140,000,000
5120200 Foreign Borrowing - Direct Payments	500,000,000	430,000,000	3,300,000,000	2,140,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>E1152107100 Nairobi City Centre E.H.V &amp; 66KV Network Upgrade &amp; Reinforcement</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1152107200 Retrofitting of Mini Grids.</b>				
<b>1152107201 Retrofitting of Mini Grids</b>				
3110500 Construction and Civil Works	100,000,000	500,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>500,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>100,000,000</b>	<b>500,000,000</b>	-	-
<b>1152107200 Retrofitting of Mini Grids</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>500,000,000</b>	-	-
<b>1152107500 Curriculum Development for Nuclear Courses.</b>				
<b>1152107501 Curriculum Development for Nuclear Courses</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	206,000,000	212,000,000
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	<b>206,000,000</b>	<b>212,000,000</b>

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	50,000,000	206,000,000	212,000,000
<b>1152107500 Curriculum Development for Nuclear Courses</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	50,000,000	206,000,000	212,000,000
<b>1152107600 Nuclear Fuel Resources Exploration &amp; Development.</b>				
<b>1152107601 Nuclear Fuel Resources Exploration &amp; Development</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	135,000,000	139,000,000	143,000,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>135,000,000</b>	<b>139,000,000</b>	<b>143,000,000</b>
Appropriations in Aid	100,000,000	135,000,000	139,000,000	143,000,000
1140600 Receipt from Royalties	100,000,000	135,000,000	139,000,000	143,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1152107600 Nuclear Fuel Resources Exploration &amp; Development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1152107800 Kenya Power Distribution System Modernization &amp; Strengthening Project</b>				
<b>1152107801 Kenya Power Distribution System Modernization &amp; Strengthening Project</b>				
3110500 Construction and Civil Works	475,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>475,000,000</b>	-	-	-
Appropriations in Aid	475,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	475,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1152107800 Kenya Power Distribution System Modernization &amp; Strengthening Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1152107900 Kenya Power Transmission Expansion Project.</b>				



**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1152107901 Kenya Power Transmission Expansion Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	101,801,020	-	-	-
<b>GROSS EXPENDITURE</b>	<b>101,801,020</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>101,801,020</b>	-	-	-
<b>1152107900 Kenya Power Transmission Expansion Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>101,801,020</b>	-	-	-
<b>1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).</b>				
<b>1152108001 K-OSAP: State Department of Energy</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,500,060	25,000,000	30,000,000	25,000,000
2210500 Printing , Advertising and Information Supplies and Services	9,500,000	10,000,000	15,000,000	5,000,000
2210700 Training Expenses	69,000,000	125,000,000	140,000,000	50,000,000
2210800 Hospitality Supplies and Services	12,900,000	20,000,000	30,000,000	10,000,000
2211300 Other Operating Expenses	201,200,000	120,000,000	135,000,000	95,000,000
3110500 Construction and Civil Works	-	300,000,000	2,538,000,000	3,023,000,000
3111000 Purchase of Office Furniture and General Equipment	21,591,940	17,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	63,000,000	80,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	<b>371,692,000</b>	<b>680,000,000</b>	<b>2,968,000,000</b>	<b>3,248,000,000</b>
Appropriations in Aid	187,200,000	380,000,000	1,568,000,000	2,048,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	187,200,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	-	380,000,000	1,568,000,000	2,048,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>184,492,000</b>	<b>300,000,000</b>	<b>1,400,000,000</b>	<b>1,200,000,000</b>
<b>1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)</b>				
3110500 Construction and Civil Works	42,170,000	-	-	-

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	42,170,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	42,170,000	-	-	-
<b>1152108003 K-OSAP: Rural Electrification Authority (REA)</b>				
3110500 Construction and Civil Works	51,495,000	-	-	-
<b>GROSS EXPENDITURE</b>	51,495,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	51,495,000	-	-	-
<b>1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	278,157,000	300,000,000	1,400,000,000	1,200,000,000
<b>1152108100 220KV Kamburu - Embu - Thika Transmission Line.</b>				
<b>1152108101 220KV Kamburu - Embu - Thika Transmission Line</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,651,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	2,651,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	2,651,000,000	-	-	-
<b>1152108100 220KV Kamburu - Embu - Thika Transmission Line</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	2,651,000,000	-	-	-
<b>1152108200 Substation Installations.</b>				
<b>1152108201 Substation Installations</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	3,000,000,000	3,216,115,000
<b>GROSS EXPENDITURE</b>	-	1,000,000,000	3,000,000,000	3,216,115,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	1,000,000,000	3,000,000,000	3,216,115,000
<b>1152108200 Substation Installations</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	1,000,000,000	3,000,000,000	3,216,115,000
<b>1152108300 Nuclear Policy and Legislation.</b>				

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1152108301 Nuclear Policy and Legislation</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	65,000,000	49,000,000
<b>GROSS EXPENDITURE</b>	-	<b>80,000,000</b>	<b>65,000,000</b>	<b>49,000,000</b>
Appropriations in Aid	-	80,000,000	65,000,000	49,000,000
1140600 Receipt from Royalties	-	80,000,000	65,000,000	49,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1152108300 Nuclear Policy and Legislation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1152108400 Monitoring and Evaluation for Big Four Agenda Projects.</b>				
<b>1152108401 Monitoring and Evaluation for Big Four Agenda Projects</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	40,000,000	80,000,000	85,000,000
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	<b>80,000,000</b>	<b>85,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>40,000,000</b>	<b>80,000,000</b>	<b>85,000,000</b>
<b>1152108400 Monitoring and Evaluation for Big Four Agenda Projects</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>40,000,000</b>	<b>80,000,000</b>	<b>85,000,000</b>
<b>1152108500 Refurbishment of Kawi House.</b>				
<b>1152108501 Refurbishment of Kawi House</b>				
3110300 Refurbishment of Buildings	-	60,000,000	50,000,000	50,000,000
3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	15,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	<b>80,000,000</b>	<b>65,000,000</b>	<b>60,000,000</b>
Appropriations in Aid	-	80,000,000	-	-
1420500 Receipts from Sales by Non-Market Establishments	-	80,000,000	-	-

**VOTE D1152 State Department for Energy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	-	65,000,000	60,000,000
1152108500 Refurbishment of Kawi House				
NET EXPENDITURE Head ... KShs.	-	-	65,000,000	60,000,000
1152108600 OI Karia II Geothermal Power Station.				
1152108601 OI Karia II Geothermal Power Station				
3110500 Construction and Civil Works	-	3,500,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>3,500,000,000</b>	-	-
Appropriations in Aid	-	3,500,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	3,500,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1152108600 OI Karia II Geothermal Power Station				
NET EXPENDITURE Head ... KShs.	-	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1152 State Department for Energy</b> Kshs.	<b>39,918,008,795</b>	<b>24,932,000,000</b>	<b>27,008,000,000</b>	<b>26,047,000,000</b>

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152100100 Juja Road Electricity Power Distribution Substation Project.</b>						
<b>1152100101 Headquarters</b>						
3110500 Construction and Civil Works	600,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>600,000,000</b>	-	-	-	-	-
Appropriations in Aid	600,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	600,000,000	-		-		-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1152100100 Juja Road Electricity Power Distribution Substation Project</b>						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1152100200 Nanyuki-Isiolo-Meru.</b>						
<b>1152100201 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	164,500,000	100,000,000	-	-	-	-
3110500 Construction and Civil Works	-	400,000,000	-	-	400,000,000	-

**VOTE 1152 State Department for Energy**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>164,500,000</b>	<b>500,000,000</b>	-	-	<b>400,000,000</b>	-
Appropriations in Aid	-	400,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	400,000,000		-		-
<b>NET EXPENDITURE</b>	<b>164,500,000</b>	<b>100,000,000</b>		-	-	-
<b>1152100200 Nanyuki-Isiolo-Meru</b>						
<b>NET EXPENDITURE</b>	<b>164,500,000</b>	<b>100,000,000</b>		-	-	-
<b>1152100300 SonduHomabay Ndhiwa Awendo Electrification Project.</b>						
<b>1152100301 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	76,125,000	615,000,000	-	-	-	-
3110500 Construction and Civil Works	200,000,000	300,000,000	-	-	300,000,000	-
<b>GROSS EXPENDITURE</b>	<b>276,125,000</b>	<b>915,000,000</b>	-	-	<b>300,000,000</b>	-
Appropriations in Aid	200,000,000	300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	200,000,000	300,000,000		-		-
<b>NET EXPENDITURE</b>	<b>76,125,000</b>	<b>615,000,000</b>		-	-	-

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152100300 SonduHomabay Ndhiwa Awendo Electrification Project</b>						
<b>NET EXPENDITURE</b>	<b>76,125,000</b>	<b>615,000,000</b>		-	-	-
<b>1152100400 Loiyangalani - Suswa transmission line.</b>						
<b>1152100401 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,617,000,000	9,608,000,000	-	-	-	-
3110500 Construction and Civil Works	222,856,137	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,839,856,137</b>	<b>9,608,000,000</b>	-	-	-	-
Appropriations in Aid	222,856,137	-		-		-
5120200 Foreign Borrowing - Direct Payments	222,856,137	-		-		-
<b>NET EXPENDITURE</b>	<b>5,617,000,000</b>	<b>9,608,000,000</b>		-	-	-
<b>1152100400 Loiyangalani - Suswa transmission line</b>						
<b>NET EXPENDITURE</b>	<b>5,617,000,000</b>	<b>9,608,000,000</b>		-	-	-
<b>1152100500 Bogoria Silali Geothermal Project.</b>						

**VOTE 1152 State Department for Energy**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152100501 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	749,875,000	400,000,000	-	-	-	-
3110500 Construction and Civil Works	800,000,000	1,025,000,000	-	-	1,025,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,549,875,000</b>	<b>1,425,000,000</b>	-	-	<b>1,025,000,000</b>	-
Appropriations in Aid	800,000,000	1,025,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	800,000,000	1,025,000,000		-		-
<b>NET EXPENDITURE</b>	<b>749,875,000</b>	<b>400,000,000</b>		-	-	-
<b>1152100500 Bogoria Silali Geothermal Project</b>						
<b>NET EXPENDITURE</b>	<b>749,875,000</b>	<b>400,000,000</b>		-	-	-
<b>1152100700 Transmission line Mombasa-Nairobi.</b>						
<b>1152100701 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	263,375,000	200,000,000	-	-	-	-
3110500 Construction and Civil Works	1,900,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,163,375,000</b>	<b>200,000,000</b>	-	-	-	-



**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>2,163,375,000</b>	<b>200,000,000</b>		-	-	-
<b>1152100700 Transmission line Mombasa-Nairobi</b>						
<b>NET EXPENDITURE</b>	<b>2,163,375,000</b>	<b>200,000,000</b>		-	-	-
<b>1152100800 Olkaria I and IV.</b>						
<b>1152100801 Headquarters</b>						
3110500 Construction and Civil Works	-	1,294,769,777	-	-	1,294,769,777	-
<b>GROSS EXPENDITURE</b>	-	<b>1,294,769,777</b>	-	-	<b>1,294,769,777</b>	-
Appropriations in Aid	-	1,294,769,777		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,294,769,777		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152100800 Olkaria I and IV</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152101000 Nairobi 220KV Ring.</b>						

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152101001 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	361,375,000	103,000,000	-	-	-	-
3110500 Construction and Civil Works	303,000,000	3,003,878,712	-	-	3,003,878,712	-
<b>GROSS EXPENDITURE</b>	<b>664,375,000</b>	<b>3,106,878,712</b>	-	-	<b>3,003,878,712</b>	-
Appropriations in Aid	300,000,000	3,003,878,712		-		-
5120200 Foreign Borrowing - Direct Payments	300,000,000	3,003,878,712		-		-
<b>NET EXPENDITURE</b>	<b>364,375,000</b>	<b>103,000,000</b>		-	-	-
<b>1152101000 Nairobi 220KV Ring</b>						
<b>NET EXPENDITURE</b>	<b>364,375,000</b>	<b>103,000,000</b>		-	-	-
<b>1152101100 The Scaling - Up Access To Energy Project.</b>						
<b>1152101101 Headquarters</b>						
3110500 Construction and Civil Works	1,791,000,000	2,200,000,000	-	-	2,200,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,791,000,000</b>	<b>2,200,000,000</b>	-	-	<b>2,200,000,000</b>	-
Appropriations in Aid	1,791,000,000	2,200,000,000		-		-

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	1,791,000,000	2,200,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
1152101100 The Scaling - Up Access To Energy Project						
<b>NET EXPENDITURE</b>	-	-		-	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.						
1152101301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	262,500,000	500,000,000	-	-	-	-
3110500 Construction and Civil Works	1,112,000,000	1,742,000,000	-	-	1,100,000,000	642,000,000
<b>GROSS EXPENDITURE</b>	<b>1,374,500,000</b>	<b>2,242,000,000</b>	-	-	<b>1,100,000,000</b>	<b>642,000,000</b>
Appropriations in Aid	470,000,000	1,100,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	470,000,000	1,100,000,000		-		-
<b>NET EXPENDITURE</b>	<b>904,500,000</b>	<b>1,142,000,000</b>		-	-	<b>642,000,000</b>
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
<b>NET EXPENDITURE</b>	<b>904,500,000</b>	<b>1,142,000,000</b>		-	-	<b>642,000,000</b>

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152101400 Turkwell- Ortum- Kitale.</b>						
<b>1152101401 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	481,115,000	-	-	-	-
3110500 Construction and Civil Works	312,000,000	305,000,000	-	-	305,000,000	-
<b>GROSS EXPENDITURE</b>	<b>312,000,000</b>	<b>786,115,000</b>	-	-	<b>305,000,000</b>	-
Appropriations in Aid	312,000,000	305,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	312,000,000	305,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>481,115,000</b>		-		-
<b>1152101400 Turkwell- Ortum- Kitale</b>						
<b>NET EXPENDITURE</b>	-	<b>481,115,000</b>		-		-
<b>1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement.</b>						
<b>1152101601 Headquarters</b>						
3110500 Construction and Civil Works	-	2,133,000,000	-	-	2,133,000,000	-

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>2,133,000,000</b>	-	-	<b>2,133,000,000</b>	-
Appropriations in Aid	-	2,133,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	2,133,000,000				-
<b>NET EXPENDITURE</b>	-	-			-	-
<b>1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement</b>						
<b>NET EXPENDITURE</b>	-	-			-	-
<b>1152101700 Kenya Electricity Expansion Project.</b>						
<b>1152101702 Kenya Power and Lighting Company</b>						
3110500 Construction and Civil Works	1,127,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,127,000,000</b>	-	-	-	-	-
Appropriations in Aid	927,000,000	-				-
5120200 Foreign Borrowing - Direct Payments	927,000,000	-				-
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	-			-	-
<b>1152101705 Kenya Electricity Transmission Company (KETRACO)</b>						

**VOTE 1152 State Department for Energy**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	154,875,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>154,875,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>154,875,000</b>	-	-	-	-	-
<b>1152101706 Headquarters</b>						
2210700 Training Expenses	114,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	130,532,561	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>244,532,561</b>	-	-	-	-	-
Appropriations in Aid	234,000,000	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	214,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	20,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,532,561</b>	-	-	-	-	-
<b>1152101700 Kenya Electricity Expansion Project</b>						
<b>NET EXPENDITURE</b>	<b>365,407,561</b>	-	-	-	-	-
<b>1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).</b>						

**VOTE 1152 State Department for Energy**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152101801 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	304,848,215	1,430,000,000	-	-	-	-
3110500 Construction and Civil Works	3,691,610,320	5,225,000,000	-	-	5,125,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>3,996,458,535</b>	<b>6,655,000,000</b>	-	-	<b>5,125,000,000</b>	<b>100,000,000</b>
Appropriations in Aid	3,691,610,320	5,125,000,000				
5120200 Foreign Borrowing - Direct Payments	3,691,610,320	5,125,000,000				
<b>NET EXPENDITURE</b>	<b>304,848,215</b>	<b>1,530,000,000</b>				<b>100,000,000</b>
<b>1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)</b>						
<b>NET EXPENDITURE</b>	<b>304,848,215</b>	<b>1,530,000,000</b>				<b>100,000,000</b>
<b>1152102200 Menengai Geothermal Development Project.</b>						
<b>1152102201 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,920,625,262	3,283,000,000	-	-	-	-
3110500 Construction and Civil Works	1,596,250,000	150,000,000	-	-	150,000,000	-
<b>GROSS EXPENDITURE</b>	<b>3,516,875,262</b>	<b>3,433,000,000</b>	-	-	<b>150,000,000</b>	-

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	1,551,250,000	3,150,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,300,000,000	150,000,000		-		-
1130300 Receipts from Other Taxes on Property	-	3,000,000,000	-	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	251,250,000	-		-		-
<b>NET EXPENDITURE</b>	<b>1,965,625,262</b>	<b>283,000,000</b>		-	-	-
<b>1152102200 Menengai Geothermal Development Project</b>						
<b>NET EXPENDITURE</b>	<b>1,965,625,262</b>	<b>283,000,000</b>		-	-	-
<b>1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes C.</b>						
<b>1152102401 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	79,375,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>79,375,000</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>79,375,000</b>	<b>100,000,000</b>		-	-	-
<b>1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co</b>						
<b>NET EXPENDITURE</b>	<b>79,375,000</b>	<b>100,000,000</b>		-	-	-



**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152102700 Last Mile Electricity Connectivity.</b>						
<b>1152102701 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,967,500,000	1,800,000,000	-	-	-	-
3110500 Construction and Civil Works	3,214,000,000	4,890,000,000	-	-	4,890,000,000	-
<b>GROSS EXPENDITURE</b>	<b>8,181,500,000</b>	<b>6,690,000,000</b>	-	-	<b>4,890,000,000</b>	-
Appropriations in Aid	3,193,000,000	4,890,000,000				-
5120200 Foreign Borrowing - Direct Payments	3,193,000,000	4,890,000,000				-
<b>NET EXPENDITURE</b>	<b>4,988,500,000</b>	<b>1,800,000,000</b>				-
<b>1152102700 Last Mile Electricity Connectivity</b>						
<b>NET EXPENDITURE</b>	<b>4,988,500,000</b>	<b>1,800,000,000</b>				-
<b>1152103000 Kenya Development of Solar Power Plants (Garissa).</b>						
<b>1152103001 Garissa 50MW Project Headquarters</b>						
3110500 Construction and Civil Works	7,800,000,000	500,000,000	-	-	500,000,000	-

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>7,800,000,000</b>	<b>500,000,000</b>	-	-	<b>500,000,000</b>	-
Appropriations in Aid	7,800,000,000	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	7,800,000,000	500,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152103000 Kenya Development of Solar Power Plants (Garissa)</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152103100 Multi-National Kenya-TZ Power Interconnection Project.</b>						
<b>1152103101 Kenya Component - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,500,000	200,000,000	-	-	-	-
3110500 Construction and Civil Works	50,000,000	400,000,000	-	-	400,000,000	-
<b>GROSS EXPENDITURE</b>	<b>67,500,000</b>	<b>600,000,000</b>	-	-	<b>400,000,000</b>	-
Appropriations in Aid	50,000,000	400,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	50,000,000	400,000,000		-		-
<b>NET EXPENDITURE</b>	<b>17,500,000</b>	<b>200,000,000</b>		-	-	-

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152103100 Multi-National Kenya-TZ Power Interconnection Project</b>						
<b>NET EXPENDITURE</b>	<b>17,500,000</b>	<b>200,000,000</b>		-	-	-
<b>1152103200 Kenya Electricity Modernization Project.</b>						
<b>1152103201 Kenya Electricity Modernization Project - HQ</b>						
2210700 Training Expenses	35,000,000	30,000,000	-	-	-	30,000,000
2211300 Other Operating Expenses	45,000,000	25,000,000	-	-	-	25,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,953,642	7,885,000	-	-	-	4,000,000
<b>GROSS EXPENDITURE</b>	<b>93,953,642</b>	<b>62,885,000</b>	-	-	-	<b>59,000,000</b>
<b>NET EXPENDITURE</b>	<b>93,953,642</b>	<b>62,885,000</b>	-	-	-	<b>59,000,000</b>
<b>1152103202 Kenya Power and Lighting Company</b>						
3110500 Construction and Civil Works	3,400,000,000	880,000,000	-	-	480,000,000	400,000,000
<b>GROSS EXPENDITURE</b>	<b>3,400,000,000</b>	<b>880,000,000</b>	-	-	<b>480,000,000</b>	<b>400,000,000</b>
Appropriations in Aid	2,650,000,000	480,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	2,650,000,000	480,000,000			-	-

**VOTE 1152 State Department for Energy**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>750,000,000</b>	<b>400,000,000</b>		-	-	<b>400,000,000</b>
<b>1152103203 Rural Electrification Agency (REA)</b>						
3110500 Construction and Civil Works	350,000,000	621,000,000	-	-	621,000,000	-
<b>GROSS EXPENDITURE</b>	<b>350,000,000</b>	<b>621,000,000</b>	-	-	<b>621,000,000</b>	-
Appropriations in Aid	350,000,000	621,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	350,000,000	621,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152103200 Kenya Electricity Modernization Project</b>						
<b>NET EXPENDITURE</b>	<b>843,953,642</b>	<b>462,885,000</b>		-	-	<b>459,000,000</b>
<b>1152103500 Street-lighting.</b>						
<b>1152103501 Street-lighting</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,712,500,000	1,000,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,712,500,000</b>	<b>1,000,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,712,500,000</b>	<b>1,000,000,000</b>		-	-	-

**VOTE 1152 State Department for Energy**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152103500 Street-lighting						
<b>NET EXPENDITURE</b>	<b>2,712,500,000</b>	<b>1,000,000,000</b>		-	-	-
1152103600 Connectivity Subsidy.						
1152103601 Connectivity Subsidy						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,162,875,000	1,000,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,162,875,000</b>	<b>1,000,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,162,875,000</b>	<b>1,000,000,000</b>	-	-	-	-
1152103600 Connectivity Subsidy						
<b>NET EXPENDITURE</b>	<b>2,162,875,000</b>	<b>1,000,000,000</b>		-	-	-
1152103700 Mariakani Substation.						
1152103701 Mariakani Substation						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,625,000	57,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>45,625,000</b>	<b>57,000,000</b>	-	-	-	-

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>45,625,000</b>	<b>57,000,000</b>		-	-	-
<b>1152103700 Mariakani Substation</b>						
<b>NET EXPENDITURE</b>	<b>45,625,000</b>	<b>57,000,000</b>		-	-	-
<b>1152103800 Rabai - Malindi-Garsen - Lamu .</b>						
<b>1152103801 Rabai - Malindi-Garsen - Lamu</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,625,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>58,625,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>58,625,000</b>	-		-	-	-
<b>1152103800 Rabai - Malindi-Garsen - Lamu</b>						
<b>NET EXPENDITURE</b>	<b>58,625,000</b>	-		-	-	-
<b>1152103900 Power Transmission System Improvement project.</b>						
<b>1152103901 Power Transmission System Improvement project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	126,875,000	1,125,000,000	-	-	-	-

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>126,875,000</b>	<b>1,125,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>126,875,000</b>	<b>1,125,000,000</b>		-	-	-
<b>1152103900 Power Transmission System Improvement project</b>						
<b>NET EXPENDITURE</b>	<b>126,875,000</b>	<b>1,125,000,000</b>		-	-	-
<b>1152104000 Machakos - Konza - Kajiado - Namanga.</b>						
<b>1152104001 Machakos - Konza - Kajiado - Namanga</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,250,000	100,000,000	-	-	-	-
3110500 Construction and Civil Works	300,000,000	439,000,000	-	-	439,000,000	-
<b>GROSS EXPENDITURE</b>	<b>410,250,000</b>	<b>539,000,000</b>	-	-	<b>439,000,000</b>	-
Appropriations in Aid	300,000,000	439,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	300,000,000	439,000,000		-		-
<b>NET EXPENDITURE</b>	<b>110,250,000</b>	<b>100,000,000</b>		-	-	-
<b>1152104000 Machakos - Konza - Kajiado - Namanga</b>						
<b>NET EXPENDITURE</b>	<b>110,250,000</b>	<b>100,000,000</b>		-	-	-

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152104100 Menengai - Soilo.						
1152104101 Menengai - Soilo						
2630200 Capital Grants to Government Agencies and other Levels of Government	129,125,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>129,125,000</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>129,125,000</b>	<b>100,000,000</b>		-	-	-
1152104100 Menengai - Soilo						
<b>NET EXPENDITURE</b>	<b>129,125,000</b>	<b>100,000,000</b>		-	-	-
1152104200 Kilimambogo-Thika-Githambo.						
1152104201 Kilimambogo-Thika-Githambo						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,750,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,750,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,750,000</b>	-		-	-	-
1152104200 Kilimambogo-Thika-Githambo						



**VOTE 1152 State Department for Energy**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>8,750,000</b>	-		-		-
<b>1152104300 Mumias- Rang'ala.</b>						
<b>1152104301 Mumias- Rang'ala</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,125,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>13,125,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>13,125,000</b>	-		-		-
<b>1152104300 Mumias- Rang'ala</b>						
<b>NET EXPENDITURE</b>	<b>13,125,000</b>	-		-		-
<b>1152104400 Electrification of Public Facilities.</b>						
<b>1152104401 Electrification of Public Facilities</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,192,828,796	3,601,000,000	-	-	-	-
3110500 Construction and Civil Works	285,000,000	1,668,179,000	-	-	1,668,179,000	-
<b>GROSS EXPENDITURE</b>	<b>5,477,828,796</b>	<b>5,269,179,000</b>	-	-	<b>1,668,179,000</b>	-

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	3,406,000,000	4,709,179,000		-		-
5120200 Foreign Borrowing - Direct Payments	285,000,000	1,668,179,000		-		-
1140700 Receipts of Taxes on Goods and Services	2,987,000,000	2,987,000,000	-	-	-	-
1420500 Receipts from Sales by Non-Market Establishments	134,000,000	54,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,071,828,796</b>	<b>560,000,000</b>		-	-	-
<b>1152104400 Electrification of Public Facilities</b>						
<b>NET EXPENDITURE</b>	<b>2,071,828,796</b>	<b>560,000,000</b>		-	-	-
<b>1152104500 Turkwel - Lokichar 66KV Line.</b>						
<b>1152104501 Turkwel - Lokichar 66KV Line</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
3110500 Construction and Civil Works	150,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	<b>300,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	<b>300,000,000</b>		-	-	-
<b>1152104500 Turkwel - Lokichar 66KV Line</b>						

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	<b>300,000,000</b>		-	-	-
1152104600 Solar Maintenance Programme.						
1152104601 Solar Maintenance Programme						
3110500 Construction and Civil Works	18,019,583	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,019,583</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>18,019,583</b>	-	-	-	-	-
1152104600 Solar Maintenance Programme						
<b>NET EXPENDITURE</b>	<b>18,019,583</b>	-	-	-	-	-
1152104700 Off-grid Diesel Power Stations.						
1152104701 Off-grid Diesel Power Stations						
2630200 Capital Grants to Government Agencies and other Levels of Government	451,250,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>451,250,000</b>	-	-	-	-	-
Appropriations in Aid	110,000,000	-	-	-	-	-

**VOTE 1152 State Department for Energy**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1140600 Receipt from Royalties	100,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	10,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>341,250,000</b>	-	-	-	-	-
<b>1152104700 Off-grid Diesel Power Stations</b>						
<b>NET EXPENDITURE</b>	<b>341,250,000</b>	-	-	-	-	-
<b>1152104800 Olkaria V (Geothermal).</b>						
<b>1152104801 Olkaria V (Geothermal)</b>						
3110500 Construction and Civil Works	800,000,000	1,800,000,000	-	-	1,800,000,000	-
<b>GROSS EXPENDITURE</b>	<b>800,000,000</b>	<b>1,800,000,000</b>	-	-	<b>1,800,000,000</b>	-
Appropriations in Aid	800,000,000	1,800,000,000				-
5120200 Foreign Borrowing - Direct Payments	800,000,000	1,800,000,000				-
<b>NET EXPENDITURE</b>	-	-				-
<b>1152104800 Olkaria V (Geothermal)</b>						
<b>NET EXPENDITURE</b>	-	-				-

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152104900 460MW Menengai Project.						
1152104901 460MW Menengai Project						
3110500 Construction and Civil Works	3,000,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,000,000,000</b>	-	-	-	-	-
Appropriations in Aid	3,000,000,000	-	-	-	-	-
1130300 Receipts from Other Taxes on Property	3,000,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
1152104900 460MW Menengai Project						
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
1152105100 Nuclear Power Plant Siting.						
1152105101 Nuclear Power Plant Siting						
2630200 Capital Grants to Government Agencies and other Levels of Government	113,750,000	150,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>113,750,000</b>	<b>150,000,000</b>	-	-	-	-

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>113,750,000</b>	<b>150,000,000</b>		-	-	-
<b>1152105100 Nuclear Power Plant Siting</b>						
<b>NET EXPENDITURE</b>	<b>113,750,000</b>	<b>150,000,000</b>		-	-	-
<b>1152105200 Strategic Environmental Assessment.</b>						
<b>1152105201 Strategic Environmental Assessment</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	157,499,737	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>157,499,737</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>157,499,737</b>	<b>100,000,000</b>		-	-	-
<b>1152105200 Strategic Environmental Assessment</b>						
<b>NET EXPENDITURE</b>	<b>157,499,737</b>	<b>100,000,000</b>		-	-	-
<b>1152105300 Lake Turkana Wind power Project.</b>						
<b>1152105301 Lake Turkana Wind power Project</b>						
2211300 Other Operating Expenses	200,000,000	-	-	-	-	-

**VOTE 1152 State Department for Energy**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	6,818,690,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,018,690,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,018,690,000</b>	-	-	-	-	-
1152105300 Lake Turkana Wind power Project						
<b>NET EXPENDITURE</b>	<b>7,018,690,000</b>	-	-	-	-	-
1152105400 Hydro dams Water catchment re-forestation.						
1152105401 Hydro dams Water catchment re-forestation						
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	60,000,000	80,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>80,000,000</b>	-	-	-	-
Appropriations in Aid	60,000,000	80,000,000				
1140700 Receipts of Taxes on Goods and Services	60,000,000	80,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
1152105400 Hydro dams Water catchment re-forestation						
<b>NET EXPENDITURE</b>	-	-	-	-	-	-

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152105500 Solar PV installation on Institutions and or community boreholes in .						
1152105501 Solar PV installation on Institutions and or community boreholes in						
3110500 Construction and Civil Works	186,484,946	110,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>186,484,946</b>	<b>110,000,000</b>	-	-	-	-
Appropriations in Aid	110,000,000	110,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	110,000,000	110,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	<b>76,484,946</b>	-		-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in						
<b>NET EXPENDITURE</b>	<b>76,484,946</b>	-		-	-	-
1152105600 Development of Community Small Hydro Power projects.						
1152105601 Development of Community Small Hydro Power projects						
3110500 Construction and Civil Works	25,467,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,467,000</b>	<b>20,000,000</b>	-	-	-	-



**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>25,467,000</b>	<b>20,000,000</b>		-	-	-
1152105600 Development of Community Small Hydro Power projects						
<b>NET EXPENDITURE</b>	<b>25,467,000</b>	<b>20,000,000</b>		-	-	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre.						
1152105801 Installation of wind masts & data loggers and rehabilitation of pre						
3111500 Rehabilitation of Civil Works	29,601,694	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>29,601,694</b>	<b>10,000,000</b>	-	-	-	-
Appropriations in Aid	10,000,000	10,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	10,000,000	10,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	<b>19,601,694</b>	-		-	-	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre						
<b>NET EXPENDITURE</b>	<b>19,601,694</b>	-		-	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits.						

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152105901 Energy Efficiency Programme (Investment Grade Audits)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>35,000,000</b>	<b>35,000,000</b>	-	-	-	-
Appropriations in Aid	35,000,000	35,000,000				
1140700 Receipts of Taxes on Goods and Services	35,000,000	35,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-				
<b>1152105900 Energy Efficiency Programme (Investment Grade Audits)</b>						
<b>NET EXPENDITURE</b>	-	-				
<b>1152106000 Construction of institutional biogas plants.</b>						
<b>1152106001 Construction of institutional biogas plants</b>						
3111500 Rehabilitation of Civil Works	37,621,185	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>37,621,185</b>	<b>15,000,000</b>	-	-	-	-
Appropriations in Aid	15,000,000	15,000,000				
1140600 Receipt from Royalties	15,000,000	15,000,000	-	-	-	-

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>22,621,185</b>	-		-		-
<b>1152106000 Construction of institutional biogas plants</b>						
<b>NET EXPENDITURE</b>	<b>22,621,185</b>	-		-		-
<b>1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.</b>						
<b>1152106101 Pilot programme on Domestic household biogas digesters (upscaling b</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	92,000,000	92,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>92,000,000</b>	<b>92,000,000</b>	-	-	-	-
Appropriations in Aid	92,000,000	92,000,000		-		-
1140600 Receipt from Royalties	42,000,000	42,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	50,000,000	50,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1152106100 Pilot programme on Domestic household biogas digesters (upscaling b</b>						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1152106200 Expansion of Energy centres .</b>						

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152106201 Expansion of Energy centres</b>						
2220200 Routine Maintenance - Other Assets	75,000,000	75,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	80,000,000	80,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>155,000,000</b>	<b>155,000,000</b>	-	-	-	-
Appropriations in Aid	155,000,000	155,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	155,000,000	155,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1152106200 Expansion of Energy centres</b>						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1152106300 Biofuel value chain development.</b>						
<b>1152106301 Biofuel value chain development</b>						
3110500 Construction and Civil Works	6,000,000	6,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,000,000</b>	<b>6,000,000</b>	-	-	-	-

**VOTE 1152 State Department for Energy**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	6,000,000	6,000,000		-		-
1140600 Receipt from Royalties	6,000,000	6,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1152106300 Biofuel value chain development</b>						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1152106400 Energy Efficient Charcoal Kilns Development.</b>						
<b>1152106401 Energy Efficient Charcoal Kilns Development</b>						
3110500 Construction and Civil Works	3,500,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,500,000</b>	<b>5,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,500,000</b>	<b>5,000,000</b>		-	-	-
<b>1152106400 Energy Efficient Charcoal Kilns Development</b>						
<b>NET EXPENDITURE</b>	<b>3,500,000</b>	<b>5,000,000</b>		-	-	-
<b>1152106500 Geothermal Projects.</b>						

**VOTE 1152 State Department for Energy**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152106501 Geothermal Exploration and Development in Rift Valley</b>						
2110200 Basic Wages - Temporary Employees	2,000,000	2,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	10,000,000	10,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	-	-	-	-	-
3110300 Refurbishment of Buildings	6,000,000	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	21,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	10,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	30,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	108,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>267,000,000</b>	<b>150,000,000</b>	-	-	-	-
Appropriations in Aid	267,000,000	150,000,000				
5120200 Foreign Borrowing - Direct Payments	110,000,000	-				
1140600 Receipt from Royalties	137,000,000	150,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	20,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	-	-				

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152106503 Geothermal Exploration and Development in the Coast</b>						
2211300 Other Operating Expenses	30,000,000	-	-	-	-	-
3110500 Construction and Civil Works	77,500,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	137,500,000	148,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>245,000,000</b>	<b>148,000,000</b>	-	-	-	-
Appropriations in Aid	105,000,000	148,000,000				
1140600 Receipt from Royalties	105,000,000	148,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	<b>140,000,000</b>	-				
<b>1152106500 Geothermal Projects</b>						
<b>NET EXPENDITURE</b>	<b>140,000,000</b>	-				
<b>1152106800 Energy Flagship Projects Monitoring and Evaluation Programme.</b>						
<b>1152106801 Energy Flagship Projects Monitoring and Evaluation Programme</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	76,628,154	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>76,628,154</b>	<b>5,000,000</b>	-	-	-	-

**VOTE 1152 State Department for Energy**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	46,000,000	5,000,000		-		-
1140600 Receipt from Royalties	33,000,000	5,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	13,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,628,154</b>	-		-	-	-
<b>1152106800 Energy Flagship Projects Monitoring and Evaluation Programme</b>						
<b>NET EXPENDITURE</b>	<b>30,628,154</b>	-		-	-	-
<b>1152106900 Installation of Transformers in Constituencies.</b>						
<b>1152106901 Installation of Transformers in Constituencies</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,500,000,000	-	-	-	-
3110500 Construction and Civil Works	2,625,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,625,000,000</b>	<b>1,500,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,625,000,000</b>	<b>1,500,000,000</b>		-	-	-
<b>1152106900 Installation of Transformers in Constituencies</b>						
<b>NET EXPENDITURE</b>	<b>2,625,000,000</b>	<b>1,500,000,000</b>		-	-	-



**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152107000 Installation of Solar Lanterns.</b>						
<b>1152107001 Installation of Solar Lanterns</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	168,000,000	168,000,000	-	-	-
3110500 Construction and Civil Works	110,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>110,000,000</b>	<b>168,000,000</b>	168,000,000	-	-	-
Appropriations in Aid	110,000,000	168,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	110,000,000	-		-		-
1320200 Grants from International Organizations	-	168,000,000		-		-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1152107000 Installation of Solar Lanterns</b>						
<b>NET EXPENDITURE</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>E1152107100 Nairobi City Centre E.H.V &amp; 66KV Network Upgrade &amp; Reinforcement.</b>						
<b>E1152107101 Nairobi City Centre E.H.V &amp; 66KV Network Upgrade &amp; Reinforcement</b>						

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	500,000,000	430,000,000	-	-	430,000,000	-
<b>GROSS EXPENDITURE</b>	<b>500,000,000</b>	<b>430,000,000</b>	-	-	<b>430,000,000</b>	-
Appropriations in Aid	500,000,000	430,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	500,000,000	430,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>E1152107100 Nairobi City Centre E.H.V &amp; 66KV Network Upgrade &amp; Reinforcement</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152107200 Retrofitting of Mini Grids.</b>						
<b>1152107201 Retrofitting of Mini Grids</b>						
3110500 Construction and Civil Works	100,000,000	500,000,000	-	-	-	500,000,000
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>500,000,000</b>	-	-	-	<b>500,000,000</b>
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>500,000,000</b>		-	-	<b>500,000,000</b>
<b>1152107200 Retrofitting of Mini Grids</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>500,000,000</b>		-	-	<b>500,000,000</b>

**VOTE 1152 State Department for Energy**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152107500 Curriculum Development for Nuclear Courses.</b>						
<b>1152107501 Curriculum Development for Nuclear Courses</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>				
<b>1152107500 Curriculum Development for Nuclear Courses</b>						
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>				
<b>1152107600 Nuclear Fuel Resources Exploration &amp; Development.</b>						
<b>1152107601 Nuclear Fuel Resources Exploration &amp; Development</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	135,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>100,000,000</b>	<b>135,000,000</b>	-	-	-	-
Appropriations in Aid	100,000,000	135,000,000				

**VOTE 1152 State Department for Energy**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1140600 Receipt from Royalties	100,000,000	135,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
1152107600 Nuclear Fuel Resources Exploration & Development						
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project						
1152107801 Kenya Power Distribution System Modernization & Strengthening Project						
3110500 Construction and Civil Works	475,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>475,000,000</b>	-	-	-	-	-
Appropriations in Aid	475,000,000	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	475,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project						
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
1152107900 Kenya Power Transmission Expansion Project.						

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152107901 Kenya Power Transmission Expansion Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	101,801,020	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>101,801,020</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>101,801,020</b>	-	-	-	-	-
<b>1152107900 Kenya Power Transmission Expansion Project</b>						
<b>NET EXPENDITURE</b>	<b>101,801,020</b>	-	-	-	-	-
<b>1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).</b>						
<b>1152108001 K-OSAP: State Department of Energy</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,500,060	25,000,000	-	-	-	25,000,000
2210500 Printing , Advertising and Information Supplies and Services	9,500,000	10,000,000	-	-	-	10,000,000
2210700 Training Expenses	69,000,000	125,000,000	-	-	-	125,000,000
2210800 Hospitality Supplies and Services	12,900,000	20,000,000	-	-	-	20,000,000
2211300 Other Operating Expenses	201,200,000	120,000,000	-	-	80,000,000	40,000,000

**VOTE 1152 State Department for Energy**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	300,000,000	-	-	300,000,000	-
3111000 Purchase of Office Furniture and General Equipment	21,591,940	17,000,000	-	-	-	17,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,000,000	63,000,000	-	-	-	63,000,000
<b>GROSS EXPENDITURE</b>	<b>371,692,000</b>	<b>680,000,000</b>	-	-	<b>380,000,000</b>	<b>300,000,000</b>
Appropriations in Aid	187,200,000	380,000,000			-	-
5120100 Foreign Borrowing - Drawdowns Through Exchequer	187,200,000	-			-	-
5120200 Foreign Borrowing - Direct Payments	-	380,000,000			-	-
<b>NET EXPENDITURE</b>	<b>184,492,000</b>	<b>300,000,000</b>			-	<b>300,000,000</b>
<b>1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)</b>						
3110500 Construction and Civil Works	42,170,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>42,170,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>42,170,000</b>	-	-	-	-	-
<b>1152108003 K-OSAP: Rural Electrification Authority (REA)</b>						
3110500 Construction and Civil Works	51,495,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>51,495,000</b>	-	-	-	-	-

**VOTE 1152 State Department for Energy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>51,495,000</b>	-		-		-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
<b>NET EXPENDITURE</b>	<b>278,157,000</b>	<b>300,000,000</b>		-	-	<b>300,000,000</b>
1152108100 220KV Kamburu - Embu - Thika Transmission Line.						
1152108101 220KV Kamburu - Embu - Thika Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,651,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,651,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,651,000,000</b>	-		-	-	-
1152108100 220KV Kamburu - Embu - Thika Transmission Line						
<b>NET EXPENDITURE</b>	<b>2,651,000,000</b>	-		-	-	-
1152108200 Substation Installations.						
1152108201 Substation Installations						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	-	-	-	-

**VOTE 1152 State Department for Energy**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	1,000,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	1,000,000,000		-	-	-
<b>1152108200 Substation Installations</b>						
<b>NET EXPENDITURE</b>	-	1,000,000,000		-	-	-
<b>1152108300 Nuclear Policy and Legislation.</b>						
<b>1152108301 Nuclear Policy and Legislation</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	80,000,000	-	-	-	-
Appropriations in Aid	-	80,000,000		-		-
1140600 Receipt from Royalties	-	80,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152108300 Nuclear Policy and Legislation</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1152108400 Monitoring and Evaluation for Big Four Agenda Projects.</b>						



**VOTE 1152 State Department for Energy**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1152108401 Monitoring and Evaluation for Big Four Agenda Projects</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>				
<b>1152108400 Monitoring and Evaluation for Big Four Agenda Projects</b>						
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>				
<b>1152108500 Refurbishment of Kawi House.</b>						
<b>1152108501 Refurbishment of Kawi House</b>						
3110300 Refurbishment of Buildings	-	60,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>80,000,000</b>	-	-	-	-
Appropriations in Aid	-	80,000,000				
1420500 Receipts from Sales by Non-Market Establishments	-	80,000,000	-	-	-	-

**VOTE 1152 State Department for Energy**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	-				
1152108500 Refurbishment of Kawi House						
<b>NET EXPENDITURE</b>	-	-				
1152108600 OI Karia II Geothermal Power Station.						
1152108601 OI Karia II Geothermal Power Station						
3110500 Construction and Civil Works	-	3,500,000,000	-	-	3,500,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>3,500,000,000</b>	-	-	<b>3,500,000,000</b>	-
Appropriations in Aid	-	3,500,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	3,500,000,000				-
<b>NET EXPENDITURE</b>	-	-				-
1152108600 OI Karia II Geothermal Power Station						
<b>NET EXPENDITURE</b>	-	-				-
<b>TOTAL FOR VOTE D1152 State Department for Energy</b>	<b>39,918,008,795</b>	<b>24,932,000,000</b>	<b>168,000,000</b>	-	<b>32,144,827,489</b>	<b>2,001,000,000</b>

**VOTE D1162 State Department for Livestock.**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Livestock, for capital expenditure.

(KShs 2,963,740,920)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162100100 Regional Pastoral Livelihood Resilience project	2,016,646,522	1,001,959,625	350,000,000	651,959,625	1,556,038,219	1,625,404,026
1162100200 Standards and Market Access Programme (SMAP)	46,025,459	36,000,000	-	36,000,000	42,000,000	30,000,000
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ	-	200,604,695	-	200,604,695	542,078,800	602,648,800
1162100400 Smallholders Dairy Commercialization Programme	657,201,100	803,506,600	268,000,000	535,506,600	629,393,217	2,200,000
1162100500 Livestock Value Chain Support Project	120,500,000	935,000,000	700,000,000	235,000,000	978,825,000	992,933,750
1162100600 Kenya Livestock Insurance Scheme	266,250,000	300,000,000	-	300,000,000	341,495,250	376,167,513
1162100700 Disease Free Zones Program	19,418,200	-	-	-	140,000,000	140,000,000
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	-	85,000,000	-	85,000,000	-	147,444,684
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC	25,000,000	-	-	-	-	-
1162101000 Establishment of a bull Station at ADC kitale	25,000,000	100,000,000	-	100,000,000	-	-

**VOTE D1162 State Department for Livestock.**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Livestock, for capital expenditure.

(KShs 2,963,740,920)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	62,500,000	-	-	-	-	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	385,672,500	178,000,000	-	178,000,000	335,265,406	400,000,000
1162101300 Construction and refurbishment at National Ngong Rabbit Centre	7,250,000	10,000,000	-	10,000,000	10,150,000	10,700,000
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	8,500,000	-	-	-	-	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	22,008,714	60,000,000	-	60,000,000	120,000,000	115,000,000
1162101700 Construction of learning facilities (New Site) at AHITI	10,750,000	-	-	-	60,000,000	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	7,750,000	-	-	-	31,105,187	26,277,657
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	18,000,000	-	-	-	-	49,020,823
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	10,000,000	-	-	-	-	-
1162102100 Construct & Refurbish facilities-Pastoral Training Centre at Griftu	25,250,000	-	-	-	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	3,750,000	-	-	-	-	-

**VOTE D1162 State Department for Livestock.**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Livestock, for capital expenditure.

(KShs 2,963,740,920)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	11,000,000	-	-	-	-	-
1162102400 Farm Development - Sheep and Goats Breeding Farms	2,500,000	45,000,000	-	45,000,000	46,500,000	48,100,000
1162102500 Farm Development - Livestock Breeding research farms	13,595,350	42,000,000	-	42,000,000	44,400,000	46,100,000
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories	-	30,000,000	-	30,000,000	27,700,000	30,340,000
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	12,500,000	50,000,000	-	50,000,000	40,000,000	30,000,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	12,500,000	60,000,000	-	60,000,000	70,000,000	75,000,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	9,250,000	53,000,000	-	53,000,000	65,000,000	65,000,000
1162103100 Construction and refurbishment - Leather Science Institute	12,500,000	99,000,000	-	99,000,000	99,200,000	101,200,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	-	32,670,000	-	32,670,000	36,800,000	39,850,000
1162103300 Construction of National Dairy Laboratory Complex	22,000,000	80,000,000	-	80,000,000	85,000,000	78,000,000
1162103400 National Bee keeping Institute	17,500,000	-	-	-	-	-

**VOTE D1162 State Department for Livestock.**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Livestock, for capital expenditure.

(KShs 2,963,740,920)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	15,000,000	80,000,000	-	80,000,000	40,000,000	50,000,000
1162104000 Construction of Tea Research Development Factory	10,750,000	-	-	-	-	-
1162104200 Kari Nutribusiness	300,000,000	-	-	-	-	-
<b>TOTAL FOR VOTE D1162 State Department for Livestock.</b>	<b>4,176,567,845</b>	<b>4,281,740,920</b>	<b>1,318,000,000</b>	<b>2,963,740,920</b>	<b>5,340,951,079</b>	<b>5,081,387,253</b>

**VOTE D1162 State Department for Livestock.**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1162100100 Regional Pastoral Livelihood Resilience project.</b>				
<b>1162100101 Headquarters</b>				
2110200 Basic Wages - Temporary Employees	54,391,281	65,720,250	85,024,000	98,024,000
2110300 Personal Allowance - Paid as Part of Salary	13,035,604	35,562,500	54,553,125	65,566,406
2210100 Utilities Supplies and Services	141,306	412,500	515,625	644,532
2210200 Communication, Supplies and Services	6,209,665	9,125,000	31,656,250	36,070,313
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,435,947	95,381,783	175,568,500	182,834,125
2210400 Foreign Travel and Subsistence, and other transportation costs	19,600,000	9,600,000	9,600,000	9,600,000
2210500 Printing , Advertising and Information Supplies and Services	26,578,113	16,750,000	27,437,500	29,546,875
2210700 Training Expenses	149,602,940	51,000,000	135,300,000	150,500,000
2210800 Hospitality Supplies and Services	12,968,366	8,750,875	25,938,594	32,423,242
2210900 Insurance Costs	15,500,000	15,500,000	15,500,000	15,500,000
2211000 Specialised Materials and Supplies	350,000,000	406,194,217	411,879,000	410,000,000
2211100 Office and General Supplies and Services	16,231,171	17,375,000	26,968,750	31,460,938
2211200 Fuel Oil and Lubricants	26,926,900	14,500,000	53,125,000	60,156,250
2211300 Other Operating Expenses	54,550,000	9,000,000	9,000,000	9,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,498,700	14,500,000	31,875,000	37,343,750
2220200 Routine Maintenance - Other Assets	9,984,860	14,500,000	22,375,000	25,968,751
3110300 Refurbishment of Buildings	559,871	6,537,500	8,171,875	10,214,844
3110500 Construction and Civil Works	550,000,000	120,550,000	320,550,000	320,550,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	60,000,000	60,000,000	71,000,000	60,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,431,519	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	8,000,000	8,000,000	8,000,000

**VOTE D1162 State Department for Livestock.**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	30,500,000	13,000,000	13,000,000	13,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	29,000,000	10,000,000	19,000,000	19,000,000
<b>GROSS EXPENDITURE</b>	<b>1,617,146,243</b>	<b>1,001,959,625</b>	<b>1,556,038,219</b>	<b>1,625,404,026</b>
Appropriations in Aid	440,000,000	350,000,000	350,000,000	350,000,000
5120200 Foreign Borrowing - Direct Payments	440,000,000	350,000,000	350,000,000	350,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,177,146,243</b>	<b>651,959,625</b>	<b>1,206,038,219</b>	<b>1,275,404,026</b>
<b>1162100102 Drought Emergency Response Project</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	66,168,380	-	-	-
2211000 Specialised Materials and Supplies	518,015,656	-	-	-
2211200 Fuel Oil and Lubricants	22,086,395	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,521,599	-	-	-
2220200 Routine Maintenance - Other Assets	27,548,005	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	24,000,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	176,160,244	-	-	-
<b>GROSS EXPENDITURE</b>	<b>839,500,279</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>839,500,279</b>	-	-	-
<b>1162100100 Regional Pastoral Livelihood Resilience project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,016,646,522</b>	<b>651,959,625</b>	<b>1,206,038,219</b>	<b>1,275,404,026</b>
<b>1162100200 Standards and Market Access Programme (SMAP).</b>				
<b>1162100201 Headquarters</b>				
2210200 Communication, Supplies and Services	500,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,400,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	-	-	-
2210700 Training Expenses	2,000,000	-	-	-



**VOTE D1162 State Department for Livestock.**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	405,555,049	22,000,000	35,000,000	30,000,000
2211100 Office and General Supplies and Services	2,000,000	-	-	-
2211200 Fuel Oil and Lubricants	800,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	-	-	-
2220200 Routine Maintenance - Other Assets	400,000	-	-	-
3110300 Refurbishment of Buildings	7,470,410	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,000,000	7,000,000	-
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>433,025,459</b>	<b>36,000,000</b>	<b>42,000,000</b>	<b>30,000,000</b>
Appropriations in Aid	387,000,000	-	-	-
1320200 Grants from International Organizations	387,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>46,025,459</b>	<b>36,000,000</b>	<b>42,000,000</b>	<b>30,000,000</b>
<b>1162100200 Standards and Market Access Programme (SMAP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>46,025,459</b>	<b>36,000,000</b>	<b>42,000,000</b>	<b>30,000,000</b>
<b>1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral prod</b>				
<b>1162100301 Headquarters</b>				
2211000 Specialised Materials and Supplies	-	14,000,000	16,800,000	17,500,000
3110500 Construction and Civil Works	-	100,604,695	298,278,800	347,348,800
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	60,000,000	180,000,000	186,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	26,000,000	47,000,000	51,800,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>200,604,695</b>	<b>542,078,800</b>	<b>602,648,800</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>200,604,695</b>	<b>542,078,800</b>	<b>602,648,800</b>
<b>1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ</b>				

**VOTE D1162 State Department for Livestock.**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>200,604,695</b>	<b>542,078,800</b>	<b>602,648,800</b>
<b>1162100400 Smallholders Dairy Commercialization Programme.</b>				
<b>1162100401 Headquarters</b>				
2110200 Basic Wages - Temporary Employees	78,000,000	88,520,000	90,400,000	-
2210100 Utilities Supplies and Services	1,712,800	1,827,600	2,000,000	-
2210200 Communication, Supplies and Services	4,428,200	3,560,500	2,238,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,214,100	76,039,278	83,300,000	-
2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	11,326,396	11,500,000	-
2210500 Printing , Advertising and Information Supplies and Services	6,642,300	11,151,463	12,287,000	-
2210600 Rentals of Produced Assets	-	910,000	930,000	-
2210700 Training Expenses	175,000,000	110,119,850	147,856,000	-
2210800 Hospitality Supplies and Services	3,107,050	19,647,037	20,500,000	-
2210900 Insurance Costs	11,500,000	7,485,000	7,540,000	-
2211000 Specialised Materials and Supplies	41,276,800	31,778,023	33,156,000	2,200,000
2211100 Office and General Supplies and Services	11,800,000	6,133,944	8,450,000	-
2211200 Fuel Oil and Lubricants	11,642,300	13,777,664	14,900,000	-
2211300 Other Operating Expenses	86,807,050	30,905,303	31,850,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,121,150	6,050,713	6,000,000	-
2220200 Routine Maintenance - Other Assets	3,107,050	11,976,612	12,000,000	-
2640500 Other Capital Grants and Transfers	160,000,000	50,000,000	50,000,000	-
2710100 Government Pension and Retirement Benefits	10,000,000	-	-	-
3110200 Construction of Building	22,000,000	9,500,000	9,600,000	-
3110300 Refurbishment of Buildings	4,735,250	-	-	-
3110500 Construction and Civil Works	-	1,359,000	1,400,000	-

**VOTE D1162 State Department for Livestock.**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	25,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	-	4,000,000	4,000,000	-
3111000 Purchase of Office Furniture and General Equipment	12,107,050	560,000	570,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	171,000,000	288,828,000	60,840,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	17,350,217	17,376,217	-
3111500 Rehabilitation of Civil Works	-	700,000	700,000	-
<b>GROSS EXPENDITURE</b>	<b>931,201,100</b>	<b>803,506,600</b>	<b>629,393,217</b>	<b>2,200,000</b>
Appropriations in Aid	274,000,000	268,000,000	40,000,000	-
5120200 Foreign Borrowing - Direct Payments	274,000,000	268,000,000	40,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>657,201,100</b>	<b>535,506,600</b>	<b>589,393,217</b>	<b>2,200,000</b>
<b>1162100400 Smallholders Dairy Commercialization Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>657,201,100</b>	<b>535,506,600</b>	<b>589,393,217</b>	<b>2,200,000</b>
<b>1162100500 Livestock Value Chain Support Project.</b>				
<b>1162100501 Livestock Value Chain Support Project</b>				
2210200 Communication, Supplies and Services	2,200,000	2,300,000	2,400,000	2,600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,750,000	27,000,000	28,350,000	29,862,500
2210400 Foreign Travel and Subsistence, and other transportation costs	3,300,000	24,000,000	25,625,000	26,456,250
2210600 Rentals of Produced Assets	2,150,000	4,000,000	4,200,000	4,400,000
2210700 Training Expenses	27,175,000	20,000,000	21,000,000	22,000,000
2210800 Hospitality Supplies and Services	4,000,000	4,000,000	4,250,000	4,500,000
2211000 Specialised Materials and Supplies	-	54,000,000	105,000,000	108,000,000
2211100 Office and General Supplies and Services	4,150,000	3,500,000	3,675,000	3,858,750
2211200 Fuel Oil and Lubricants	7,425,000	8,000,000	8,500,000	9,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,700,000	6,000,000	6,200,000	6,500,000

**VOTE D1162 State Department for Livestock.**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	4,800,000	18,000,000	17,000,000	18,000,000
3111000 Purchase of Office Furniture and General Equipment	4,000,000	4,200,000	2,625,000	2,756,250
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	760,000,000	750,000,000	755,000,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	34,850,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>620,500,000</b>	<b>935,000,000</b>	<b>978,825,000</b>	<b>992,933,750</b>
Appropriations in Aid	500,000,000	700,000,000	700,000,000	700,000,000
5120200 Foreign Borrowing - Direct Payments	500,000,000	700,000,000	700,000,000	700,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>120,500,000</b>	<b>235,000,000</b>	<b>278,825,000</b>	<b>292,933,750</b>
<b>1162100500 Livestock Value Chain Support Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>120,500,000</b>	<b>235,000,000</b>	<b>278,825,000</b>	<b>292,933,750</b>
<b>1162100600 Kenya Livestock Insurance Scheme.</b>				
<b>1162100601 Kenya Livestock Insurance Scheme</b>				
2210200 Communication, Supplies and Services	250,000	1,000,000	1,500,000	1,850,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	10,000,895	13,250,000	16,350,000
2210500 Printing , Advertising and Information Supplies and Services	-	250,000	300,000	450,000
2210700 Training Expenses	6,750,000	9,655,000	12,600,000	13,900,000
2210900 Insurance Costs	255,000,000	260,594,105	292,600,000	321,860,000
2211100 Office and General Supplies and Services	500,000	4,000,000	5,045,250	5,297,513
2211200 Fuel Oil and Lubricants	750,000	2,000,000	2,100,000	2,255,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,500,000	2,100,000	2,205,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	11,000,000	12,000,000	12,000,000
<b>GROSS EXPENDITURE</b>	<b>266,250,000</b>	<b>300,000,000</b>	<b>341,495,250</b>	<b>376,167,513</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>266,250,000</b>	<b>300,000,000</b>	<b>341,495,250</b>	<b>376,167,513</b>
<b>1162100600 Kenya Livestock Insurance Scheme</b>				

**VOTE D1162 State Department for Livestock.**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>266,250,000</b>	<b>300,000,000</b>	<b>341,495,250</b>	<b>376,167,513</b>
<b>1162100700 Disease Free Zones Program.</b>				
<b>1162100701 Disease Free Zones Program</b>				
3110500 Construction and Civil Works	19,418,200	-	140,000,000	140,000,000
<b>GROSS EXPENDITURE</b>	<b>19,418,200</b>	<b>-</b>	<b>140,000,000</b>	<b>140,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>19,418,200</b>	<b>-</b>	<b>140,000,000</b>	<b>140,000,000</b>
<b>1162100700 Disease Free Zones Program</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>19,418,200</b>	<b>-</b>	<b>140,000,000</b>	<b>140,000,000</b>
<b>1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory.</b>				
<b>1162100801 Modernization/Rehabilitation of Kenya Meat Commission Factory</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	85,000,000	-	147,444,684
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>85,000,000</b>	<b>-</b>	<b>147,444,684</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>85,000,000</b>	<b>-</b>	<b>147,444,684</b>
<b>1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>85,000,000</b>	<b>-</b>	<b>147,444,684</b>
<b>1162100900 Establishment of Liquid Nitrogen Plants- KAGRC.</b>				
<b>1162100901 Establishment of Liquid Nitrogen Plants- KAGRC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1162100900 Establishment of Liquid Nitrogen Plants- KAGRC</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VOTE D1162 State Department for Livestock.**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1162101000 Establishment of a bull Station at ADC kitale.				
1162101001 Establishment of a bull Station at ADC kitale 2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	100,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>25,000,000</b>	<b>100,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,000,000</b>	<b>100,000,000</b>	-	-
1162101000 Establishment of a bull Station at ADC kitale <b>NET EXPENDITURE Head ... KShs.</b>	<b>25,000,000</b>	<b>100,000,000</b>	-	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC.				
1162101101 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC 2630200 Capital Grants to Government Agencies and other Levels of Government	62,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>62,500,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>62,500,000</b>	-	-	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC <b>NET EXPENDITURE Head ... KShs.</b>	<b>62,500,000</b>	-	-	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI.				
1162101201 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI 2630200 Capital Grants to Government Agencies and other Levels of Government	385,672,500	178,000,000	335,265,406	400,000,000
<b>GROSS EXPENDITURE</b>	<b>385,672,500</b>	<b>178,000,000</b>	<b>335,265,406</b>	<b>400,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>385,672,500</b>	<b>178,000,000</b>	<b>335,265,406</b>	<b>400,000,000</b>
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI <b>NET EXPENDITURE Head ... KShs.</b>	<b>385,672,500</b>	<b>178,000,000</b>	<b>335,265,406</b>	<b>400,000,000</b>
1162101300 Construction and refurbishment at National Ngong Rabbit Centre.				

**VOTE D1162 State Department for Livestock.**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1162101301 Construction and refurbishment at National Ngong Rabbit Centre</b>				
2211000 Specialised Materials and Supplies	-	2,000,000	2,200,000	2,300,000
3110300 Refurbishment of Buildings	1,750,000	-	-	-
3110500 Construction and Civil Works	2,375,000	3,500,000	3,250,000	3,400,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	2,500,000	2,500,000	2,500,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	125,000	2,000,000	2,200,000	2,500,000
<b>GROSS EXPENDITURE</b>	<b>7,250,000</b>	<b>10,000,000</b>	<b>10,150,000</b>	<b>10,700,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,250,000</b>	<b>10,000,000</b>	<b>10,150,000</b>	<b>10,700,000</b>
<b>1162101300 Construction and refurbishment at National Ngong Rabbit Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,250,000</b>	<b>10,000,000</b>	<b>10,150,000</b>	<b>10,700,000</b>
<b>1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .</b>				
<b>1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre</b>				
3110200 Construction of Building	6,000,000	-	-	-
3110500 Construction and Civil Works	2,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>8,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1162101600 Construction &amp; equipping the Bio-safety Level 3 Laboratory at Kabete.</b>				
<b>1162101601 Construction &amp; equipping the Bio-safety Level 3 Laboratory at Kabete</b>				
3110500 Construction and Civil Works	8,711,745	30,000,000	20,000,000	15,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,296,969	30,000,000	100,000,000	100,000,000

**VOTE D1162 State Department for Livestock.**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	22,008,714	60,000,000	120,000,000	115,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	22,008,714	60,000,000	120,000,000	115,000,000
<b>1162101600 Construction &amp; equipping the Bio-safety Level 3 Laboratory at Kabete</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	22,008,714	60,000,000	120,000,000	115,000,000
<b>1162101700 Construction of learning facilities (New Site) at AHITI.</b>				
<b>1162101701 Construction of learning facilities (New Site) at AHITI</b>				
3110200 Construction of Building	10,750,000	-	-	-
3110300 Refurbishment of Buildings	-	-	60,000,000	-
<b>GROSS EXPENDITURE</b>	10,750,000	-	60,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	10,750,000	-	60,000,000	-
<b>1162101700 Construction of learning facilities (New Site) at AHITI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	10,750,000	-	60,000,000	-
<b>1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.</b>				
<b>1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete</b>				
3110300 Refurbishment of Buildings	7,750,000	-	31,105,187	26,277,657
<b>GROSS EXPENDITURE</b>	7,750,000	-	31,105,187	26,277,657
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	7,750,000	-	31,105,187	26,277,657
<b>1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	7,750,000	-	31,105,187	26,277,657
<b>1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.</b>				
<b>1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba</b>				
3110200 Construction of Building	15,750,000	-	-	49,020,823



**VOTE D1162 State Department for Livestock.**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	2,250,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,000,000</b>	-	-	<b>49,020,823</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>18,000,000</b>	-	-	<b>49,020,823</b>
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>18,000,000</b>	-	-	<b>49,020,823</b>
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River.				
1162102001 Construct & refurbish facilities -Meat Training Institute Athi River				
3110200 Construction of Building	10,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	-	-	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	-	-	-
1162102100 Construct & Refurbish facilities-Pastoral Training Centre at Griftu.				
1162102101 Construct & Refurbish facilities-Pastoral Training Centre at Griftu				
2211000 Specialised Materials and Supplies	14,000,000	-	-	-
3110200 Construction of Building	3,750,000	-	-	-
3110300 Refurbishment of Buildings	2,500,000	-	-	-
3110500 Construction and Civil Works	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,250,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,250,000</b>	-	-	-
1162102100 Construct & Refurbish facilities-Pastoral Training Centre at Griftu				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,250,000</b>	-	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.				

**VOTE D1162 State Department for Livestock.**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha</b>				
3110200 Construction of Building	3,750,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,750,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,750,000</b>	-	-	-
<b>1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,750,000</b>	-	-	-
<b>1162102300 Construct &amp; Refurbish- Regional Pastoral Training Centre- Narok.</b>				
<b>1162102301 Construct &amp; Refurbish- Regional Pastoral Training Centre- Narok</b>				
3110300 Refurbishment of Buildings	700,000	-	-	-
3110500 Construction and Civil Works	4,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	300,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>11,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>11,000,000</b>	-	-	-
<b>1162102300 Construct &amp; Refurbish- Regional Pastoral Training Centre- Narok</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>11,000,000</b>	-	-	-
<b>1162102400 Farm Development - Sheep and Goats Breeding Farms.</b>				
<b>1162102401 Farm Development - Sheep and Goats Breeding Farms</b>				
2211000 Specialised Materials and Supplies	-	4,000,000	4,500,000	4,800,000
3110500 Construction and Civil Works	-	18,200,000	18,500,000	19,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	17,800,000	18,000,000	18,500,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,500,000	5,000,000	5,500,000	5,800,000

**VOTE D1162 State Department for Livestock.**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>2,500,000</b>	<b>45,000,000</b>	<b>46,500,000</b>	<b>48,100,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,500,000</b>	<b>45,000,000</b>	<b>46,500,000</b>	<b>48,100,000</b>
<b>1162102400 Farm Development - Sheep and Goats Breeding Farms</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,500,000</b>	<b>45,000,000</b>	<b>46,500,000</b>	<b>48,100,000</b>
<b>1162102500 Farm Development - Livestock Breeding research farms.</b>				
<b>1162102501 Farm Development - Livestock Breeding research farms</b>				
2211000 Specialised Materials and Supplies	-	5,000,000	5,500,000	5,800,000
3110500 Construction and Civil Works	2,890,350	18,000,000	18,500,000	18,900,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,848,600	15,000,000	15,600,000	16,200,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	856,400	4,000,000	4,800,000	5,200,000
<b>GROSS EXPENDITURE</b>	<b>13,595,350</b>	<b>42,000,000</b>	<b>44,400,000</b>	<b>46,100,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>13,595,350</b>	<b>42,000,000</b>	<b>44,400,000</b>	<b>46,100,000</b>
<b>1162102500 Farm Development - Livestock Breeding research farms</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>13,595,350</b>	<b>42,000,000</b>	<b>44,400,000</b>	<b>46,100,000</b>
<b>1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories.</b>				
<b>1162102601 Refurbishment and Equipping of Regional Milk Analysis Laboratories</b>				
2211000 Specialised Materials and Supplies	-	27,000,000	24,200,000	26,500,000
3110500 Construction and Civil Works	-	3,000,000	3,500,000	3,840,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>30,000,000</b>	<b>27,700,000</b>	<b>30,340,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>30,000,000</b>	<b>27,700,000</b>	<b>30,340,000</b>
<b>1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>30,000,000</b>	<b>27,700,000</b>	<b>30,340,000</b>
<b>1162102800 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab.</b>				

**VOTE D1162 State Department for Livestock.**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1162102801 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab</b> 3110500 Construction and Civil Works	12,500,000	50,000,000	40,000,000	30,000,000
<b>GROSS EXPENDITURE</b>	<b>12,500,000</b>	<b>50,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>12,500,000</b>	<b>50,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>
<b>1162102800 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>12,500,000</b>	<b>50,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>
<b>1162102900 Construct &amp; Refurbish-Regional Veterinary Investigation Labs (RVILs).</b>				
<b>1162102901 Construct &amp; Refurbish-Regional Veterinary Investigation Labs (RVILs)</b> 3110500 Construction and Civil Works	12,500,000	55,000,000	50,000,000	45,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	20,000,000	30,000,000
<b>GROSS EXPENDITURE</b>	<b>12,500,000</b>	<b>60,000,000</b>	<b>70,000,000</b>	<b>75,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>12,500,000</b>	<b>60,000,000</b>	<b>70,000,000</b>	<b>75,000,000</b>
<b>1162102900 Construct &amp; Refurbish-Regional Veterinary Investigation Labs (RVILs)</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>12,500,000</b>	<b>60,000,000</b>	<b>70,000,000</b>	<b>75,000,000</b>
<b>1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.</b>				
<b>1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres</b> 3110500 Construction and Civil Works	2,500,000	20,000,000	25,000,000	30,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	1,750,000	20,000,000	20,000,000	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	13,000,000	20,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	<b>9,250,000</b>	<b>53,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,250,000</b>	<b>53,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
<b>1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres</b>				

**VOTE D1162 State Department for Livestock.**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,250,000</b>	<b>53,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
<b>1162103100 Construction and refurbishment - Leather Science Institute.</b>				
<b>1162103101 Construction and refurbishment - Leather Science Institute</b>				
2211000 Specialised Materials and Supplies	-	60,000,000	53,200,000	55,200,000
3110200 Construction of Building	12,500,000	-	-	-
3110500 Construction and Civil Works	-	27,000,000	40,000,000	46,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	6,000,000	-
<b>GROSS EXPENDITURE</b>	<b>12,500,000</b>	<b>99,000,000</b>	<b>99,200,000</b>	<b>101,200,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>12,500,000</b>	<b>99,000,000</b>	<b>99,200,000</b>	<b>101,200,000</b>
<b>1162103100 Construction and refurbishment - Leather Science Institute</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>12,500,000</b>	<b>99,000,000</b>	<b>99,200,000</b>	<b>101,200,000</b>
<b>1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.</b>				
<b>1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services</b>				
3110500 Construction and Civil Works	-	16,670,000	18,800,000	21,350,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	16,000,000	18,000,000	18,500,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>32,670,000</b>	<b>36,800,000</b>	<b>39,850,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>32,670,000</b>	<b>36,800,000</b>	<b>39,850,000</b>
<b>1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>32,670,000</b>	<b>36,800,000</b>	<b>39,850,000</b>
<b>1162103300 Construction of National Dairy Laboratory Complex.</b>				
<b>1162103301 Construction of National Dairy Laboratory Complex</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	-	-	-

**VOTE D1162 State Department for Livestock.**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	80,000,000	85,000,000	78,000,000
<b>GROSS EXPENDITURE</b>	<b>22,000,000</b>	<b>80,000,000</b>	<b>85,000,000</b>	<b>78,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>22,000,000</b>	<b>80,000,000</b>	<b>85,000,000</b>	<b>78,000,000</b>
1162103300 Construction of National Dairy Laboratory Complex				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>22,000,000</b>	<b>80,000,000</b>	<b>85,000,000</b>	<b>78,000,000</b>
1162103400 National Bee keeping Institute.				
1162103401 National Bee keeping Institute				
2211000 Specialised Materials and Supplies	6,000,000	-	-	-
3110500 Construction and Civil Works	11,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
1162103400 National Bee keeping Institute				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>17,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices.				
1162103501 Construction of Kenya Veterinary Board(KVB) Headquarters offices				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	80,000,000	40,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>80,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>80,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,000,000</b>	<b>80,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>
1162104000 Construction of Tea Research Development Factory.				
1162104001 Construction of Tea Research Development Factory				

**VOTE D1162 State Department for Livestock.**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1162 State Department for Livestock.**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,750,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,750,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,750,000</b>	-	-	-
1162104000 Construction of Tea Research Development Factory				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,750,000</b>	-	-	-
1162104200 Kari Nutribusiness.				
1162104201 Kari Nutribusiness				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>300,000,000</b>	-	-	-
1162104200 Kari Nutribusiness				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>300,000,000</b>	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1162 State Department for Livestock.</b>				
<b>Kshs.</b>	<b>4,176,567,845</b>	<b>2,963,740,920</b>	<b>4,250,951,079</b>	<b>4,031,387,253</b>

**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1162100100 Regional Pastoral Livelihood Resilience project.</b>						
<b>1162100101 Headquarters</b>						
2110200 Basic Wages - Temporary Employees	54,391,281	65,720,250	-	-	-	40,024,000
2110300 Personal Allowance - Paid as Part of Salary	13,035,604	35,562,500	-	-	-	-
2210100 Utilities Supplies and Services	141,306	412,500	-	-	-	-
2210200 Communication, Supplies and Services	6,209,665	9,125,000	-	-	-	4,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,435,947	95,381,783	-	-	-	86,131,783
2210400 Foreign Travel and Subsistence, and other transportation costs	19,600,000	9,600,000	-	-	-	9,600,000
2210500 Printing , Advertising and Information Supplies and Services	26,578,113	16,750,000	-	-	-	13,000,000
2210700 Training Expenses	149,602,940	51,000,000	-	-	-	43,000,000
2210800 Hospitality Supplies and Services	12,968,366	8,750,875	-	-	-	-
2210900 Insurance Costs	15,500,000	15,500,000	-	-	-	15,500,000
2211000 Specialised Materials and Supplies	350,000,000	406,194,217	-	-	350,000,000	56,194,217
2211100 Office and General Supplies and Services	16,231,171	17,375,000	-	-	-	9,000,000



**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	26,926,900	14,500,000	-	-	-	10,000,000
2211300 Other Operating Expenses	54,550,000	9,000,000	-	-	-	9,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,498,700	14,500,000	-	-	-	10,000,000
2220200 Routine Maintenance - Other Assets	9,984,860	14,500,000	-	-	-	8,000,000
3110300 Refurbishment of Buildings	559,871	6,537,500	-	-	-	-
3110500 Construction and Civil Works	550,000,000	120,550,000	-	-	-	120,550,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	60,000,000	60,000,000	-	-	-	60,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,431,519	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	8,000,000	-	-	-	8,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	30,500,000	13,000,000	-	-	-	13,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	29,000,000	10,000,000	-	-	-	10,000,000
<b>GROSS EXPENDITURE</b>	<b>1,617,146,243</b>	<b>1,001,959,625</b>	-	-	<b>350,000,000</b>	<b>525,000,000</b>
Appropriations in Aid	440,000,000	350,000,000				-
5120200 Foreign Borrowing - Direct Payments	440,000,000	350,000,000				-

**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>1,177,146,243</b>	<b>651,959,625</b>		-		<b>525,000,000</b>
<b>1162100102 Drought Emergency Response Project</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	66,168,380	-	-	-	-	-
2211000 Specialised Materials and Supplies	518,015,656	-	-	-	-	-
2211200 Fuel Oil and Lubricants	22,086,395	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,521,599	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	27,548,005	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	24,000,000	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	176,160,244	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>839,500,279</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>839,500,279</b>	-	-	-	-	-
<b>1162100100 Regional Pastoral Livelihood Resilience project</b>						
<b>NET EXPENDITURE</b>	<b>2,016,646,522</b>	<b>651,959,625</b>		-		<b>525,000,000</b>
<b>1162100200 Standards and Market Access Programme (SMAP).</b>						

**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1162100201 Headquarters</b>						
2210200 Communication, Supplies and Services	500,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,400,000	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	-	-	-	-	-
2210700 Training Expenses	2,000,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	405,555,049	22,000,000	-	-	-	-
2211100 Office and General Supplies and Services	2,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	800,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	400,000	-	-	-	-	-
3110300 Refurbishment of Buildings	7,470,410	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>433,025,459</b>	<b>36,000,000</b>	-	-	-	-

**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	387,000,000	-	-	-	-	
1320200 Grants from International Organizations	387,000,000	-	-	-	-	
<b>NET EXPENDITURE</b>	<b>46,025,459</b>	<b>36,000,000</b>	-	-	-	
<b>1162100200 Standards and Market Access Programme (SMAP)</b>						
<b>NET EXPENDITURE</b>	<b>46,025,459</b>	<b>36,000,000</b>	-	-	-	
<b>1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral prod</b>						
<b>1162100301 Headquarters</b>						
2211000 Specialised Materials and Supplies	-	14,000,000	-	-	-	
3110500 Construction and Civil Works	-	100,604,695	-	-	-	
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	60,000,000	-	-	-	
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	26,000,000	-	-	-	
<b>GROSS EXPENDITURE</b>	-	<b>200,604,695</b>	-	-	-	
<b>NET EXPENDITURE</b>	-	<b>200,604,695</b>	-	-	-	
<b>1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral prod</b>						

**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>200,604,695</b>		-	-	-
<b>1162100400 Smallholders Dairy Commercialization Programme.</b>						
<b>1162100401 Headquarters</b>						
2110200 Basic Wages - Temporary Employees	78,000,000	88,520,000	-	-	-	85,200,000
2210100 Utilities Supplies and Services	1,712,800	1,827,600	-	-	-	-
2210200 Communication, Supplies and Services	4,428,200	3,560,500	-	-	-	966,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,214,100	76,039,278	-	-	-	64,583,200
2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	11,326,396	-	-	-	6,450,020
2210500 Printing , Advertising and Information Supplies and Services	6,642,300	11,151,463	-	-	-	10,085,543
2210600 Rentals of Produced Assets	-	910,000	-	-	-	910,000
2210700 Training Expenses	175,000,000	110,119,850	-	-	-	103,627,520
2210800 Hospitality Supplies and Services	3,107,050	19,647,037	-	-	-	17,349,737
2210900 Insurance Costs	11,500,000	7,485,000	-	-	-	7,185,000
2211000 Specialised Materials and Supplies	41,276,800	31,778,023	-	2,200,000	-	29,380,023

**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	11,800,000	6,133,944	-	-	-	1,464,535
2211200 Fuel Oil and Lubricants	11,642,300	13,777,664	-	-	-	8,462,390
2211300 Other Operating Expenses	86,807,050	30,905,303	-	-	-	28,318,903
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,121,150	6,050,713	-	-	-	-
2220200 Routine Maintenance - Other Assets	3,107,050	11,976,612	-	-	-	4,749,912
2640500 Other Capital Grants and Transfers	160,000,000	50,000,000	-	-	-	50,000,000
2710100 Government Pension and Retirement Benefits	10,000,000	-	-	-	-	-
3110200 Construction of Building	22,000,000	9,500,000	-	-	-	9,500,000
3110300 Refurbishment of Buildings	4,735,250	-	-	-	-	-
3110500 Construction and Civil Works	-	1,359,000	-	-	-	1,359,000
3110700 Purchase of Vehicles and Other Transport Equipment	25,000,000	-	-	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	-	4,000,000	-	-	-	4,000,000
3111000 Purchase of Office Furniture and General Equipment	12,107,050	560,000	-	-	-	530,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	171,000,000	288,828,000	-	-	268,000,000	20,828,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	17,350,217	-	-	-	17,350,217

**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111500 Rehabilitation of Civil Works	-	700,000	-	-	-	700,000
<b>GROSS EXPENDITURE</b>	<b>931,201,100</b>	<b>803,506,600</b>	-	<b>2,200,000</b>	<b>268,000,000</b>	<b>473,000,000</b>
Appropriations in Aid	274,000,000	268,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	274,000,000	268,000,000		-		-
<b>NET EXPENDITURE</b>	<b>657,201,100</b>	<b>535,506,600</b>		<b>2,200,000</b>	-	<b>473,000,000</b>
<b>1162100400 Smallholders Dairy Commercialization Programme</b>						
<b>NET EXPENDITURE</b>	<b>657,201,100</b>	<b>535,506,600</b>		<b>2,200,000</b>	-	<b>473,000,000</b>
<b>1162100500 Livestock Value Chain Support Project.</b>						
<b>1162100501 Livestock Value Chain Support Project</b>						
2210200 Communication, Supplies and Services	2,200,000	2,300,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,750,000	27,000,000	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	3,300,000	24,000,000	-	-	-	-
2210600 Rentals of Produced Assets	2,150,000	4,000,000	-	-	-	-
2210700 Training Expenses	27,175,000	20,000,000	-	-	-	-

**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	4,000,000	4,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	54,000,000	-	-	-	-
2211100 Office and General Supplies and Services	4,150,000	3,500,000	-	-	-	-
2211200 Fuel Oil and Lubricants	7,425,000	8,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,700,000	6,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	4,800,000	18,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	4,000,000	4,200,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	760,000,000	-	-	700,000,000	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	34,850,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>620,500,000</b>	<b>935,000,000</b>	-	-	<b>700,000,000</b>	-
Appropriations in Aid	500,000,000	700,000,000				-
5120200 Foreign Borrowing - Direct Payments	500,000,000	700,000,000				-
<b>NET EXPENDITURE</b>	<b>120,500,000</b>	<b>235,000,000</b>				-
<b>1162100500 Livestock Value Chain Support Project</b>						
<b>NET EXPENDITURE</b>	<b>120,500,000</b>	<b>235,000,000</b>				-



**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1162100600 Kenya Livestock Insurance Scheme.</b>						
<b>1162100601 Kenya Livestock Insurance Scheme</b>						
2210200 Communication, Supplies and Services	250,000	1,000,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	10,000,895	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	250,000	-	-	-	-
2210700 Training Expenses	6,750,000	9,655,000	-	-	-	-
2210900 Insurance Costs	255,000,000	260,594,105	-	-	-	-
2211100 Office and General Supplies and Services	500,000	4,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	750,000	2,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,500,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	11,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>266,250,000</b>	<b>300,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>266,250,000</b>	<b>300,000,000</b>		-	-	-
<b>1162100600 Kenya Livestock Insurance Scheme</b>						

**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>266,250,000</b>	<b>300,000,000</b>		-	-	-
1162100700 Disease Free Zones Program.						
1162100701 Disease Free Zones Program						
3110500 Construction and Civil Works	19,418,200	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>19,418,200</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>19,418,200</b>	-	-	-	-	-
1162100700 Disease Free Zones Program						
<b>NET EXPENDITURE</b>	<b>19,418,200</b>	-	-	-	-	-
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory.						
1162100801 Modernization/Rehabilitation of Kenya Meat Commission Factory						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	85,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>85,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>85,000,000</b>	-	-	-	-

**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory</b>						
<b>NET EXPENDITURE</b>	-	85,000,000		-	-	-
<b>1162100900 Establishment of Liquid Nitrogen Plants- KAGRC.</b>						
<b>1162100901 Establishment of Liquid Nitrogen Plants- KAGRC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	25,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	25,000,000	-	-	-	-	-
<b>1162100900 Establishment of Liquid Nitrogen Plants- KAGRC</b>						
<b>NET EXPENDITURE</b>	25,000,000	-	-	-	-	-
<b>1162101000 Establishment of a bull Station at ADC kitale.</b>						
<b>1162101001 Establishment of a bull Station at ADC kitale</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	25,000,000	100,000,000	-	-	-	-

**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>100,000,000</b>		-	-	-
1162101000 Establishment of a bull Station at ADC kitale						
<b>NET EXPENDITURE</b>	<b>25,000,000</b>	<b>100,000,000</b>		-	-	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC.						
1162101101 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC						
2630200 Capital Grants to Government Agencies and other Levels of Government	62,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>62,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>62,500,000</b>	-	-	-	-	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC						
<b>NET EXPENDITURE</b>	<b>62,500,000</b>	-	-	-	-	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI.						
1162101201 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
2630200 Capital Grants to Government Agencies and other Levels of Government	385,672,500	178,000,000	-	-	-	-

**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>385,672,500</b>	<b>178,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>385,672,500</b>	<b>178,000,000</b>		-	-	-
<b>1162101200 Modernize Foot &amp; Mouth Disease Laboratory for GMP standards-KEVEVAPI</b>						
<b>NET EXPENDITURE</b>	<b>385,672,500</b>	<b>178,000,000</b>		-	-	-
<b>1162101300 Construction and refurbishment at National Ngong Rabbit Centre.</b>						
<b>1162101301 Construction and refurbishment at National Ngong Rabbit Centre</b>						
2211000 Specialised Materials and Supplies	-	2,000,000	-	-	-	-
3110300 Refurbishment of Buildings	1,750,000	-	-	-	-	-
3110500 Construction and Civil Works	2,375,000	3,500,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	2,500,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	125,000	2,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,250,000</b>	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,250,000</b>	<b>10,000,000</b>		-	-	-
<b>1162101300 Construction and refurbishment at National Ngong Rabbit Centre</b>						

**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>7,250,000</b>	<b>10,000,000</b>		-	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .						
1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre						
3110200 Construction of Building	6,000,000	-	-	-	-	-
3110500 Construction and Civil Works	2,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,500,000</b>	-	-	-	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre						
<b>NET EXPENDITURE</b>	<b>8,500,000</b>	-	-	-	-	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete.						
1162101601 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
3110500 Construction and Civil Works	8,711,745	30,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,296,969	30,000,000	-	-	-	-

**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>22,008,714</b>	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>22,008,714</b>	<b>60,000,000</b>		-	-	-
<b>1162101600 Construction &amp; equipping the Bio-safety Level 3 Laboratory at Kabete</b>						
<b>NET EXPENDITURE</b>	<b>22,008,714</b>	<b>60,000,000</b>		-	-	-
<b>1162101700 Construction of learning facilities (New Site) at AHITI.</b>						
<b>1162101701 Construction of learning facilities (New Site) at AHITI</b>						
3110200 Construction of Building	10,750,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,750,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,750,000</b>	-		-	-	-
<b>1162101700 Construction of learning facilities (New Site) at AHITI</b>						
<b>NET EXPENDITURE</b>	<b>10,750,000</b>	-		-	-	-
<b>1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.</b>						
<b>1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete</b>						

**VOTE 1162 State Department for Livestock.**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	7,750,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,750,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,750,000</b>	-	-	-	-	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete						
<b>NET EXPENDITURE</b>	<b>7,750,000</b>	-	-	-	-	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.						
1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba						
3110200 Construction of Building	15,750,000	-	-	-	-	-
3110500 Construction and Civil Works	2,250,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>18,000,000</b>	-	-	-	-	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba						
<b>NET EXPENDITURE</b>	<b>18,000,000</b>	-	-	-	-	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River.						



**VOTE 1162 State Department for Livestock.**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1162102001 Construct &amp; refurbish facilities -Meat Training Institute Athi River</b>						
3110200 Construction of Building	10,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	-	-	-	-	-
<b>1162102000 Construct &amp; refurbish facilities -Meat Training Institute Athi River</b>						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	-	-	-	-	-
<b>1162102100 Construct &amp; Refurbish facilities-Pastoral Training Centre at Griftu.</b>						
<b>1162102101 Construct &amp; Refurbish facilities-Pastoral Training Centre at Griftu</b>						
2211000 Specialised Materials and Supplies	14,000,000	-	-	-	-	-
3110200 Construction of Building	3,750,000	-	-	-	-	-
3110300 Refurbishment of Buildings	2,500,000	-	-	-	-	-
3110500 Construction and Civil Works	5,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,250,000</b>	-	-	-	-	-

**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>25,250,000</b>	-				
<b>1162102100 Construct &amp; Refurbish facilities- Pastoral Training Centre at Griftu</b>						
<b>NET EXPENDITURE</b>	<b>25,250,000</b>	-				
<b>1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.</b>						
<b>1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha</b>						
3110200 Construction of Building	3,750,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,750,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,750,000</b>	-				
<b>1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha</b>						
<b>NET EXPENDITURE</b>	<b>3,750,000</b>	-				
<b>1162102300 Construct &amp; Refurbish- Regional Pastoral Training Centre- Narok.</b>						
<b>1162102301 Construct &amp; Refurbish- Regional Pastoral Training Centre- Narok</b>						
3110300 Refurbishment of Buildings	700,000	-	-	-	-	-

**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	4,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	300,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>11,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>11,000,000</b>	-	-	-	-	-
<b>1162102300 Construct &amp; Refurbish- Regional Pastoral Training Centre- Narok</b>						
<b>NET EXPENDITURE</b>	<b>11,000,000</b>	-	-	-	-	-
<b>1162102400 Farm Development - Sheep and Goats Breeding Farms.</b>						
<b>1162102401 Farm Development - Sheep and Goats Breeding Farms</b>						
2211000 Specialised Materials and Supplies	-	4,000,000	-	-	-	-
3110500 Construction and Civil Works	-	18,200,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	17,800,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,500,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,500,000</b>	<b>45,000,000</b>	-	-	-	-

**VOTE 1162 State Department for Livestock.**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>2,500,000</b>	<b>45,000,000</b>		-	-	-
<b>1162102400 Farm Development - Sheep and Goats Breeding Farms</b>						
<b>NET EXPENDITURE</b>	<b>2,500,000</b>	<b>45,000,000</b>		-	-	-
<b>1162102500 Farm Development - Livestock Breeding research farms.</b>						
<b>1162102501 Farm Development - Livestock Breeding research farms</b>						
2211000 Specialised Materials and Supplies	-	5,000,000	-	-	-	-
3110500 Construction and Civil Works	2,890,350	18,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,848,600	15,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	856,400	4,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>13,595,350</b>	<b>42,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>13,595,350</b>	<b>42,000,000</b>	-	-	-	-
<b>1162102500 Farm Development - Livestock Breeding research farms</b>						
<b>NET EXPENDITURE</b>	<b>13,595,350</b>	<b>42,000,000</b>	-	-	-	-
<b>1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories.</b>						

**VOTE 1162 State Department for Livestock.**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1162102601 Refurbishment and Equipping of Regional Milk Analysis Laboratories</b>						
2211000 Specialised Materials and Supplies	-	27,000,000	-	-	-	-
3110500 Construction and Civil Works	-	3,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories</b>						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1162102800 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab.</b>						
<b>1162102801 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab</b>						
3110500 Construction and Civil Works	12,500,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>12,500,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>12,500,000</b>	<b>50,000,000</b>		-	-	-
<b>1162102800 Construct &amp; Refurbish-Foot &amp; Mouth Disease National Reference Lab</b>						

**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>12,500,000</b>	<b>50,000,000</b>		-	-	-
<b>1162102900 Construct &amp; Refurbish-Regional Veterinary Investigation Labs (RVILs).</b>						
<b>1162102901 Construct &amp; Refurbish-Regional Veterinary Investigation Labs (RVILs)</b>						
3110500 Construction and Civil Works	12,500,000	55,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>12,500,000</b>	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>12,500,000</b>	<b>60,000,000</b>		-	-	-
<b>1162102900 Construct &amp; Refurbish-Regional Veterinary Investigation Labs (RVILs)</b>						
<b>NET EXPENDITURE</b>	<b>12,500,000</b>	<b>60,000,000</b>		-	-	-
<b>1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.</b>						
<b>1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres</b>						
3110500 Construction and Civil Works	2,500,000	20,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	1,750,000	20,000,000	-	-	-	-

**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	13,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,250,000</b>	<b>53,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>9,250,000</b>	<b>53,000,000</b>	-	-	-	-
<b>1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres</b>						
<b>NET EXPENDITURE</b>	<b>9,250,000</b>	<b>53,000,000</b>	-	-	-	-
<b>1162103100 Construction and refurbishment - Leather Science Institute.</b>						
<b>1162103101 Construction and refurbishment - Leather Science Institute</b>						
2211000 Specialised Materials and Supplies	-	60,000,000	-	-	-	-
3110200 Construction of Building	12,500,000	-	-	-	-	-
3110500 Construction and Civil Works	-	27,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>12,500,000</b>	<b>99,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>12,500,000</b>	<b>99,000,000</b>	-	-	-	-
<b>1162103100 Construction and refurbishment - Leather Science Institute</b>						

**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>12,500,000</b>	<b>99,000,000</b>		-	-	-
<b>1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.</b>						
<b>1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services</b>						
3110500 Construction and Civil Works	-	16,670,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	16,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>32,670,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>32,670,000</b>		-	-	-
<b>1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services</b>						
<b>NET EXPENDITURE</b>	-	<b>32,670,000</b>		-	-	-
<b>1162103300 Construction of National Dairy Laboratory Complex.</b>						
<b>1162103301 Construction of National Dairy Laboratory Complex</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	80,000,000	-	-	-	-



**VOTE 1162 State Department for Livestock.**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>22,000,000</b>	<b>80,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>22,000,000</b>	<b>80,000,000</b>	-	-	-	-
<b>1162103300 Construction of National Dairy Laboratory Complex</b>						
<b>NET EXPENDITURE</b>	<b>22,000,000</b>	<b>80,000,000</b>	-	-	-	-
<b>1162103400 National Bee keeping Institute.</b>						
<b>1162103401 National Bee keeping Institute</b>						
2211000 Specialised Materials and Supplies	6,000,000	-	-	-	-	-
3110500 Construction and Civil Works	11,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>17,500,000</b>	-	-	-	-	-
<b>1162103400 National Bee keeping Institute</b>						
<b>NET EXPENDITURE</b>	<b>17,500,000</b>	-	-	-	-	-
<b>1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices.</b>						

**VOTE 1162 State Department for Livestock.**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1162103501 Construction of Kenya Veterinary Board(KVB) Headquarters offices</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	80,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>80,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>80,000,000</b>				
<b>1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices</b>						
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>80,000,000</b>				
<b>1162104000 Construction of Tea Research Development Factory.</b>						
<b>1162104001 Construction of Tea Research Development Factory</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,750,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,750,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,750,000</b>	-	-	-	-	-
<b>1162104000 Construction of Tea Research Development Factory</b>						
<b>NET EXPENDITURE</b>	<b>10,750,000</b>	-	-	-	-	-
<b>1162104200 Kari Nutribusiness.</b>						

**VOTE 1162 State Department for Livestock.**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1162104201 Kari Nutribusiness</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	-	-	-	-	-
<b>1162104200 Kari Nutribusiness</b>						
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	-	-	-	-	-
<b>TOTAL FOR VOTE D1162 State Department for Livestock.</b>	<b>4,176,567,845</b>	<b>2,963,740,920</b>	-	<b>2,200,000</b>	<b>1,318,000,000</b>	<b>998,000,000</b>

**VOTE D1165 State Department for Crop Development**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Crop Development, for capital expenditure.

(KShs 16,886,987,656)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1165100600 Support To Improvement Of Added Value To Coffee	-	38,000,000	-	38,000,000	38,000,000	38,000,000
1165102100 Sugar Reforms Support Project	-	50,000,000	50,000,000	-	50,000,000	-
1165102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af	-	1,321,241,990	1,192,071,390	129,170,600	649,341,500	426,404,800
1165102900 Kenya Cereal Enhancement Programme (KCEP)	-	1,887,600,000	740,000,000	1,147,600,000	1,887,000,000	1,887,000,000
1165103100 Crop Insurance	-	371,818,000	-	371,818,000	371,818,000	371,818,000
1165103200 Development of Mau Buffer Tea Zone	-	20,000,000	-	20,000,000	20,000,000	20,000,000
1165103300 Fertilizer subsidy programme	-	4,300,000,000	-	4,300,000,000	4,300,000,000	4,300,000,000
1165103400 Aflatoxin Management	-	28,250,000	-	28,250,000	28,250,000	28,250,000
1165103500 Pyrethrum Industry Recovery	-	20,000,000	-	20,000,000	20,000,000	20,000,000
1165103600 Development of Agriculture Technology Innovation centres	-	24,000,000	-	24,000,000	24,000,000	24,000,000

**VOTE D1165 State Department for Crop Development**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Crop Development, for capital expenditure.

(KShs 16,886,987,656)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1165103700 Strengthening Mechanization	-	49,000,000	-	49,000,000	49,000,000	49,000,000
1165103800 Youth and Women Empowerment in Modern Agriculture Project	-	100,000,000	-	100,000,000	100,000,000	100,000,000
1165103900 Food Security and Crop Diversification Project	-	906,776,800	-	906,776,800	1,136,059,000	1,722,279,000
1165104000 Construction of Headquarters and Satellite Campuses for KSA	-	70,000,000	-	70,000,000	115,000,000	115,000,000
1165104100 Construction of Educational Complex at Bukura Agricultural College	-	45,000,000	-	45,000,000	15,000,000	15,000,000
1165104700 Rice Based Marketing Agriculture Promotion Project (RICEMAP)	-	32,000,000	32,000,000	-	32,000,000	32,000,000
1165105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	-	72,380,000	60,000,000	12,380,000	72,060,000	71,840,000
1165105100 Small Scale Irrigation and Value Addition Project	-	1,459,334,230	1,254,370,190	204,964,040	1,172,049,470	1,174,049,470
1165105300 Kenya Climate Smart Agriculture Project (KCSAP)	-	3,641,190,000	-	3,641,190,000	6,238,992,000	6,238,992,000
1165105400 Construction of Residual Laboratory at PCPB	-	10,000,000	-	10,000,000	10,000,000	10,000,000
1165105600 Strengthening Fertilizer - AGRA	-	6,123,315	-	6,123,315	6,526,000	7,096,000

**VOTE D1165 State Department for Crop Development**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Crop Development, for capital expenditure.

(KShs 16,886,987,656)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1165105800 Changing Course for Global Agriculture (T21)	-	14,000,000	-	14,000,000	14,000,000	14,000,000
1165106000 Mechanization of Agricultural Development Project	-	500,000,000	-	500,000,000	500,000,000	500,000,000
1165106100 Coffee Industry Revitalization	-	40,000,000	-	40,000,000	40,000,000	40,000,000
1165106200 National Agricultural & Rural Inclusivity Project (NARIGP)	-	3,579,477,423	-	3,579,477,423	3,630,930,693	3,631,764,773
1165106300 Agricultural Sector Development Support Programme II (ASDSP II)	-	1,149,237,478	-	1,149,237,478	1,135,320,000	1,182,529,000
1165106400 Nutrition Sensitive Project	-	130,000,000	-	130,000,000	130,000,000	130,000,000
1165106500 Fall Army Worm Mitigation	-	300,000,000	-	300,000,000	300,000,000	300,000,000
1165106600 Cotton Industry Revitalization Project	-	50,000,000	-	50,000,000	50,000,000	50,000,000
<b>TOTAL FOR VOTE D1165 State Department for Crop Development</b>	-	<b>20,215,429,236</b>	<b>3,328,441,580</b>	<b>16,886,987,656</b>	<b>22,135,346,663</b>	<b>22,499,023,043</b>

**VOTE D1165 State Department for Crop Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1165100600 Support To Improvement Of Added Value To Coffee.</b>				
<b>1165100601 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	38,000,000	38,000,000	38,000,000
<b>GROSS EXPENDITURE</b>	-	<b>38,000,000</b>	<b>38,000,000</b>	<b>38,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>38,000,000</b>	<b>38,000,000</b>	<b>38,000,000</b>
<b>1165100600 Support To Improvement Of Added Value To Coffee</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>38,000,000</b>	<b>38,000,000</b>	<b>38,000,000</b>
<b>1165102100 Sugar Reforms Support Project.</b>				
<b>1165102101 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	<b>50,000,000</b>	-
Appropriations in Aid	-	50,000,000	50,000,000	-
1320200 Grants from International Organizations	-	50,000,000	50,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1165102100 Sugar Reforms Support Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1165102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A</b>				
<b>1165102401 Headquarters</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	7,700,000	7,700,000	7,700,000
2210200 Communication, Supplies and Services	-	1,586,000	1,586,000	1,516,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,032,000	23,108,000	17,958,000
2210500 Printing , Advertising and Information Supplies and Services	-	10,900,000	10,750,000	8,635,000

**VOTE D1165 State Department for Crop Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	200,000	200,000	100,000
2210700 Training Expenses	-	40,186,500	39,450,000	19,390,500
2211000 Specialised Materials and Supplies	-	47,515,600	46,450,000	24,930,000
2211100 Office and General Supplies and Services	-	547,000	547,000	269,500
2211200 Fuel Oil and Lubricants	-	5,854,500	5,849,500	3,944,500
2211300 Other Operating Expenses	-	17,819,700	22,026,000	18,409,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,036,000	3,033,000	1,029,500
2220200 Routine Maintenance - Other Assets	-	42,000	42,000	22,000
2640500 Other Capital Grants and Transfers	-	13,697,000	11,000,000	8,000,000
3110300 Refurbishment of Buildings	-	24,216,858	10,000,000	5,000,000
3110500 Construction and Civil Works	-	556,007,138	200,000,000	200,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	102,000,000	50,000,000	5,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	1,400,000	1,400,000	850,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,459,158	10,200,000	1,650,000
3111500 Rehabilitation of Civil Works	-	443,042,536	206,000,000	102,000,000
<b>GROSS EXPENDITURE</b>	-	<b>1,321,241,990</b>	<b>649,341,500</b>	<b>426,404,800</b>
Appropriations in Aid	-	1,192,071,390	521,850,000	349,600,000
5120200 Foreign Borrowing - Direct Payments	-	1,143,525,690	474,000,000	312,200,000
1320200 Grants from International Organizations	-	48,545,700	47,850,000	37,400,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>129,170,600</b>	<b>127,491,500</b>	<b>76,804,800</b>
<b>1165102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>129,170,600</b>	<b>127,491,500</b>	<b>76,804,800</b>
<b>1165102900 Kenya Cereal Enhancement Programme (KCEP).</b>				
<b>1165102901 Headquarters</b>				



**VOTE D1165 State Department for Crop Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	-	227,900,000	227,900,000	227,900,000
2210100 Utilities Supplies and Services	-	12,100,000	12,100,000	12,100,000
2210200 Communication, Supplies and Services	-	15,240,000	15,240,000	15,240,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	151,200,000	151,200,000	151,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	11,800,000	11,800,000	11,800,000
2210500 Printing , Advertising and Information Supplies and Services	-	33,500,000	33,500,000	33,500,000
2210700 Training Expenses	-	10,000,000	10,000,000	10,000,000
2210800 Hospitality Supplies and Services	-	7,800,000	7,800,000	7,800,000
2210900 Insurance Costs	-	22,100,000	22,100,000	22,100,000
2211000 Specialised Materials and Supplies	-	10,500,000	10,500,000	10,500,000
2211100 Office and General Supplies and Services	-	10,586,000	10,586,000	10,586,000
2211200 Fuel Oil and Lubricants	-	3,500,000	3,500,000	3,500,000
2211300 Other Operating Expenses	-	595,514,000	595,514,000	595,514,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,300,000	2,300,000	2,300,000
2520200 Subsidies to Financial Private Enterprises	-	444,000,000	444,000,000	444,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	50,000,000
3110200 Construction of Building	-	3,460,000	3,460,000	3,460,000
3110300 Refurbishment of Buildings	-	34,500,000	34,500,000	34,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	213,600,000	213,000,000	213,000,000
3111000 Purchase of Office Furniture and General Equipment	-	28,000,000	28,000,000	28,000,000
<b>GROSS EXPENDITURE</b>	-	<b>1,887,600,000</b>	<b>1,887,000,000</b>	<b>1,887,000,000</b>
Appropriations in Aid	-	740,000,000	740,000,000	740,000,000
5120200 Foreign Borrowing - Direct Payments	-	400,000,000	400,000,000	400,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	340,000,000	340,000,000	340,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>1,147,600,000</b>	<b>1,147,000,000</b>	<b>1,147,000,000</b>

**VOTE D1165 State Department for Crop Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1165102900 Kenya Cereal Enhancement Programme (KCEP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>1,147,600,000</b>	<b>1,147,000,000</b>	<b>1,147,000,000</b>
<b>1165103100 Crop Insurance.</b>				
<b>1165103101 Crop Insurance</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,116,000	10,116,000	10,116,000
2210700 Training Expenses	-	38,432,000	38,432,000	38,432,000
2210900 Insurance Costs	-	300,000,000	300,000,000	300,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,520,000	10,520,000	10,520,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	12,750,000	12,750,000	12,750,000
<b>GROSS EXPENDITURE</b>	-	<b>371,818,000</b>	<b>371,818,000</b>	<b>371,818,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>371,818,000</b>	<b>371,818,000</b>	<b>371,818,000</b>
<b>1165103100 Crop Insurance</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>371,818,000</b>	<b>371,818,000</b>	<b>371,818,000</b>
<b>1165103200 Development of Mau Buffer Tea Zone.</b>				
<b>1165103201 Development of Mau Buffer Tea Zone</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1165103200 Development of Mau Buffer Tea Zone</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1165103300 Fertilizer subsidy programme.</b>				
<b>1165103301 Fertilizer subsidy programme</b>				

**VOTE D1165 State Department for Crop Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	4,300,000,000	4,300,000,000	4,300,000,000
<b>GROSS EXPENDITURE</b>	-	<b>4,300,000,000</b>	<b>4,300,000,000</b>	<b>4,300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>4,300,000,000</b>	<b>4,300,000,000</b>	<b>4,300,000,000</b>
1165103300 Fertilizer subsidy programme				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>4,300,000,000</b>	<b>4,300,000,000</b>	<b>4,300,000,000</b>
1165103400 Aflatoxin Management.				
1165103401 Aflatoxin Management				
2211000 Specialised Materials and Supplies	-	12,250,000	12,250,000	12,250,000
2211300 Other Operating Expenses	-	16,000,000	16,000,000	16,000,000
<b>GROSS EXPENDITURE</b>	-	<b>28,250,000</b>	<b>28,250,000</b>	<b>28,250,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>28,250,000</b>	<b>28,250,000</b>	<b>28,250,000</b>
1165103400 Aflatoxin Management				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>28,250,000</b>	<b>28,250,000</b>	<b>28,250,000</b>
1165103500 Pyrethrum Industry Recovery.				
1165103501 Pyrethrum Industry Recovery				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
1165103500 Pyrethrum Industry Recovery				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
1165103600 Development of Agriculture Technology Innovation centres.				
1165103601 Development of Agriculture Technology Innovation centres				

**VOTE D1165 State Department for Crop Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	24,000,000	24,000,000	24,000,000
<b>GROSS EXPENDITURE</b>	-	<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>
<b>1165103600 Development of Agriculture Technology Innovation centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>
<b>1165103700 Strengthening Mechanization.</b>				
<b>1165103701 Strengthening Mechanization</b>				
2210700 Training Expenses	-	1,736,527	1,736,527	1,736,527
2211300 Other Operating Expenses	-	31,113,772	31,113,772	31,113,772
3110500 Construction and Civil Works	-	10,347,575	10,347,575	10,347,575
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,802,126	5,802,126	5,802,126
<b>GROSS EXPENDITURE</b>	-	<b>49,000,000</b>	<b>49,000,000</b>	<b>49,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>49,000,000</b>	<b>49,000,000</b>	<b>49,000,000</b>
<b>1165103700 Strengthening Mechanization</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>49,000,000</b>	<b>49,000,000</b>	<b>49,000,000</b>
<b>1165103800 Youth and Women Empowerment in Modern Agriculture Project.</b>				
<b>1165103801 Youth and Women Empowerment in Modern Agriculture Project</b>				
2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	-	100,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1165103800 Youth and Women Empowerment in Modern Agriculture Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1165103900 Food Security and Crop Diversification Project.</b>				

**VOTE D1165 State Department for Crop Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1165103901 Food Security and Crop Diversification Project</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	50,000,000	50,000,000	50,000,000
2210700 Training Expenses	-	25,000,000	25,000,000	25,000,000
2210800 Hospitality Supplies and Services	-	80,000,000	80,000,000	80,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	545,776,800	775,059,000	1,361,279,000
3111500 Rehabilitation of Civil Works	-	206,000,000	206,000,000	206,000,000
<b>GROSS EXPENDITURE</b>	-	<b>906,776,800</b>	<b>1,136,059,000</b>	<b>1,722,279,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>906,776,800</b>	<b>1,136,059,000</b>	<b>1,722,279,000</b>
<b>1165103900 Food Security and Crop Diversification Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>906,776,800</b>	<b>1,136,059,000</b>	<b>1,722,279,000</b>
<b>1165104000 Construction of Headquarters and Satellite Campuses for KSA.</b>				
<b>1165104001 Construction of Headquarters and Satellite Campuses for KSA</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	115,000,000	115,000,000
<b>GROSS EXPENDITURE</b>	-	<b>70,000,000</b>	<b>115,000,000</b>	<b>115,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>70,000,000</b>	<b>115,000,000</b>	<b>115,000,000</b>
<b>1165104000 Construction of Headquarters and Satellite Campuses for KSA</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>70,000,000</b>	<b>115,000,000</b>	<b>115,000,000</b>
<b>1165104100 Construction of Educational Complex at Bukura Agricultural College.</b>				
<b>1165104101 Construction of Educational Complex at Bukura Agricultural College</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	15,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	-	<b>45,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>45,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

**VOTE D1165 State Department for Crop Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1165104100 Construction of Educational Complex at Bukura Agricultural College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>45,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>1165104700 Rice Based Marketing Agriculture Promotion Project (RICEMAP).</b>				
<b>1165104701 Rice Based Marketing Agriculture Promotion Project (RICEMAP)</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,000,000	6,000,000	6,000,000
2210700 Training Expenses	-	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	-	2,400,000	2,400,000	2,400,000
2211000 Specialised Materials and Supplies	-	18,600,000	18,600,000	18,600,000
2211200 Fuel Oil and Lubricants	-	3,000,000	3,000,000	3,000,000
<b>GROSS EXPENDITURE</b>	-	<b>32,000,000</b>	<b>32,000,000</b>	<b>32,000,000</b>
Appropriations in Aid	-	32,000,000	32,000,000	32,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	32,000,000	32,000,000	32,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1165104700 Rice Based Marketing Agriculture Promotion Project (RICEMAP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1165105000 Smallholder Horticulture Empowerment Project (SHEP Plus).</b>				
<b>1165105001 Smallholder Horticulture Empowerment Project (SHEP Plus)</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	3,500,000	3,500,000	3,500,000
2210200 Communication, Supplies and Services	-	1,104,000	1,104,000	1,104,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	9,700,000	9,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,300,000	1,300,000	1,300,000
2210600 Rentals of Produced Assets	-	3,140,000	3,140,000	3,140,000
2210700 Training Expenses	-	26,500,000	26,500,000	26,500,000

**VOTE D1165 State Department for Crop Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	100,000	100,000	100,000
2210900 Insurance Costs	-	1,000,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	-	17,866,000	17,866,000	17,866,000
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,050,000	2,050,000	2,050,000
2220200 Routine Maintenance - Other Assets	-	820,000	800,000	780,000
<b>GROSS EXPENDITURE</b>	-	<b>72,380,000</b>	<b>72,060,000</b>	<b>71,840,000</b>
Appropriations in Aid	-	60,000,000	60,000,000	60,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	60,000,000	60,000,000	60,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>12,380,000</b>	<b>12,060,000</b>	<b>11,840,000</b>
<b>1165105000 Smallholder Horticulture Empowerment Project (SHEP Plus)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>12,380,000</b>	<b>12,060,000</b>	<b>11,840,000</b>
<b>1165105100 Small Scale Irrigation and Value Addition Project.</b>				
<b>1165105101 Small Scale Irrigation and Value Addition Project</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	6,000,000	6,000,000	6,000,000
2210200 Communication, Supplies and Services	-	1,044,000	1,044,000	1,044,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	47,951,050	47,988,850	47,988,850
2210500 Printing , Advertising and Information Supplies and Services	-	1,070,000	1,070,000	1,070,000
2210600 Rentals of Produced Assets	-	245,000	245,000	245,000
2210700 Training Expenses	-	440,600	440,600	440,600
2210800 Hospitality Supplies and Services	-	331,100	331,100	331,100
2211000 Specialised Materials and Supplies	-	68,757,890	62,397,310	62,397,310
2211100 Office and General Supplies and Services	-	1,182,140	1,182,140	1,182,140
2211200 Fuel Oil and Lubricants	-	4,529,820	4,529,820	4,529,820

**VOTE D1165 State Department for Crop Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	430,864,444	249,775,800	251,775,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	7,212,540	7,212,540	7,212,540
2220200 Routine Maintenance - Other Assets	-	425,000	425,000	425,000
3110500 Construction and Civil Works	-	840,281,546	740,408,210	740,408,210
3110700 Purchase of Vehicles and Other Transport Equipment	-	15,000,000	15,000,000	15,000,000
3111000 Purchase of Office Furniture and General Equipment	-	8,290,000	8,290,000	8,290,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	25,709,100	25,709,100	25,709,100
<b>GROSS EXPENDITURE</b>	-	<b>1,459,334,230</b>	<b>1,172,049,470</b>	<b>1,174,049,470</b>
Appropriations in Aid	-	1,254,370,190	973,408,210	975,408,210
5120200 Foreign Borrowing - Direct Payments	-	721,408,210	721,408,210	721,408,210
1320200 Grants from International Organizations	-	532,961,980	252,000,000	254,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>204,964,040</b>	<b>198,641,260</b>	<b>198,641,260</b>
<b>1165105100 Small Scale Irrigation and Value Addition Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>204,964,040</b>	<b>198,641,260</b>	<b>198,641,260</b>
<b>1165105300 Kenya Climate Smart Agriculture Project (KCSAP).</b>				
<b>1165105301 Kenya Climate Smart Agriculture Project (KCSAP)</b>				
2210100 Utilities Supplies and Services	-	640,000	640,000	640,000
2210200 Communication, Supplies and Services	-	149,818,000	149,810,000	149,810,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	387,590,000	505,400,000	505,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	370,603,200	370,603,200	370,603,200
2210500 Printing , Advertising and Information Supplies and Services	-	20,000,000	20,000,000	20,000,000
2210600 Rentals of Produced Assets	-	4,550,000	4,550,000	4,550,000
2211000 Specialised Materials and Supplies	-	1,065,890,000	1,565,890,000	1,565,890,000
2211100 Office and General Supplies and Services	-	16,000,000	16,000,000	16,000,000



**VOTE D1165 State Department for Crop Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	232,298,000	232,298,000	232,298,000
2211300 Other Operating Expenses	-	302,200,000	302,200,000	302,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,500,000	3,500,000	3,500,000
2220200 Routine Maintenance - Other Assets	-	12,100,800	12,100,800	12,100,800
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,059,000,000	3,039,000,000	3,039,000,000
3111000 Purchase of Office Furniture and General Equipment	-	17,000,000	17,000,000	17,000,000
<b>GROSS EXPENDITURE</b>	-	<b>3,641,190,000</b>	<b>6,238,992,000</b>	<b>6,238,992,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>3,641,190,000</b>	<b>6,238,992,000</b>	<b>6,238,992,000</b>
<b>1165105300 Kenya Climate Smart Agriculture Project (KCSAP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>3,641,190,000</b>	<b>6,238,992,000</b>	<b>6,238,992,000</b>
<b>1165105400 Construction of Residual Laboratory at PCPB.</b>				
<b>1165105401 Construction of Residual Laboratory at PCPB</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1165105400 Construction of Residual Laboratory at PCPB</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1165105600 Strengthening Fertilizer - AGRA.</b>				
<b>1165105601 Strengthening Fertilizer - AGRA</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	1,759,500	1,900,000	2,200,000
2210200 Communication, Supplies and Services	-	850,000	900,000	940,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	943,415	1,060,000	1,160,000
2210700 Training Expenses	-	552,500	570,000	600,000

**VOTE D1165 State Department for Crop Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	748,000	760,000	795,000
2211100 Office and General Supplies and Services	-	71,400	76,000	81,000
2211300 Other Operating Expenses	-	892,500	920,000	950,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	306,000	340,000	370,000
<b>GROSS EXPENDITURE</b>	-	<b>6,123,315</b>	<b>6,526,000</b>	<b>7,096,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>6,123,315</b>	<b>6,526,000</b>	<b>7,096,000</b>
<b>1165105600 Strengthening Fertilizer - AGRA</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>6,123,315</b>	<b>6,526,000</b>	<b>7,096,000</b>
<b>1165105800 Changing Course for Global Agriculture (T21).</b>				
<b>1165105801 Changing Course for Global Agriculture (T21)</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	3,000,000	3,000,000
2210700 Training Expenses	-	5,000,000	5,000,000	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	6,000,000	6,000,000	6,000,000
<b>GROSS EXPENDITURE</b>	-	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>1165105800 Changing Course for Global Agriculture (T21)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>1165106000 Mechanization of Agricultural Development Project.</b>				
<b>1165106001 Mechanization of Agricultural Development Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000	500,000,000
<b>GROSS EXPENDITURE</b>	-	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>1165106000 Mechanization of Agricultural Development Project</b>				

**VOTE D1165 State Department for Crop Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>1165106100 Coffee Industry Revitalization.</b>				
<b>1165106101 Coffee Industry Revitalization</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,285,714	4,285,714	4,285,714
2210700 Training Expenses	-	5,714,285	5,714,285	5,714,285
2210800 Hospitality Supplies and Services	-	3,809,525	3,809,525	3,809,525
2211000 Specialised Materials and Supplies	-	4,761,905	4,761,905	4,761,905
2211300 Other Operating Expenses	-	15,238,095	15,238,095	15,238,095
2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	-	6,190,476	6,190,476	6,190,476
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>1165106100 Coffee Industry Revitalization</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>1165106200 National Agricultural &amp; Rural Inclusivity Project (NARIGP).</b>				
<b>1165106201 National Agricultural &amp; Rural Inclusivity Project (NARIGP)</b>				
2210100 Utilities Supplies and Services	-	2,680,000	2,725,000	2,775,000
2210200 Communication, Supplies and Services	-	2,700,000	2,800,000	2,900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	227,561,378	227,650,000	227,780,000
2210500 Printing , Advertising and Information Supplies and Services	-	39,130,000	39,320,000	39,650,000
2210600 Rentals of Produced Assets	-	7,948,620	7,952,620	8,002,620
2210700 Training Expenses	-	201,049,811	201,099,870	201,149,920
2210800 Hospitality Supplies and Services	-	26,071,000	26,110,000	26,150,000
2211000 Specialised Materials and Supplies	-	31,518,423	31,518,423	31,518,423

**VOTE D1165 State Department for Crop Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	31,068,301	31,069,400	31,070,430
2211200 Fuel Oil and Lubricants	-	18,785,087	18,786,000	18,787,000
2211300 Other Operating Expenses	-	3,000,000	3,050,000	3,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	24,826,380	24,829,380	24,831,380
2220200 Routine Maintenance - Other Assets	-	14,000,000	14,020,000	14,050,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,949,138,423	3,000,000,000	3,000,000,000
<b>GROSS EXPENDITURE</b>	-	<b>3,579,477,423</b>	<b>3,630,930,693</b>	<b>3,631,764,773</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>3,579,477,423</b>	<b>3,630,930,693</b>	<b>3,631,764,773</b>
<b>1165106200 National Agricultural &amp; Rural Inclusivity Project (NARIGP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>3,579,477,423</b>	<b>3,630,930,693</b>	<b>3,631,764,773</b>
<b>1165106300 Agricultural Sector Development Support Programme II (ASDSP II).</b>				
<b>1165106301 Agricultural Sector Development Support Programme II (ASDSP II)</b>				
2210200 Communication, Supplies and Services	-	1,965,000	2,070,000	2,175,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	18,300,000	19,700,000	21,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,600,000	7,250,000	7,900,000
2210500 Printing , Advertising and Information Supplies and Services	-	15,500,000	16,650,000	17,800,000
2210700 Training Expenses	-	53,875,000	57,500,000	61,340,000
2210800 Hospitality Supplies and Services	-	1,475,000	1,565,000	1,645,000
2210900 Insurance Costs	-	1,000,000	1,200,000	1,600,000
2211000 Specialised Materials and Supplies	-	220,000	270,000	310,000
2211100 Office and General Supplies and Services	-	2,457,500	2,837,500	3,327,500
2211200 Fuel Oil and Lubricants	-	900,000	950,000	1,000,000
2211300 Other Operating Expenses	-	88,200,000	93,900,000	100,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,800,000	3,200,000	3,500,000

**VOTE D1165 State Department for Crop Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	935,500	1,340,000	1,744,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	744,636,764	700,000,000	700,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,500,000	7,500,000	7,500,000
3110800 Overhaul of Vehicles and Other Transport Equipment	-	2,400,000	2,600,000	3,000,000
3111000 Purchase of Office Furniture and General Equipment	-	1,550,000	2,000,000	2,300,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	850,000	1,200,000	1,700,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	198,072,714	213,587,500	243,587,500
<b>GROSS EXPENDITURE</b>	-	<b>1,149,237,478</b>	<b>1,135,320,000</b>	<b>1,182,529,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>1,149,237,478</b>	<b>1,135,320,000</b>	<b>1,182,529,000</b>
<b>1165106300 Agricultural Sector Development Support Programme II (ASDSP II)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>1,149,237,478</b>	<b>1,135,320,000</b>	<b>1,182,529,000</b>
<b>1165106400 Nutrition Sensitive Project.</b>				
<b>1165106401 Nutrition Sensitive Project</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	80,000,000	80,000,000	80,000,000
2210700 Training Expenses	-	20,000,000	20,000,000	20,000,000
2211000 Specialised Materials and Supplies	-	30,000,000	30,000,000	30,000,000
<b>GROSS EXPENDITURE</b>	-	<b>130,000,000</b>	<b>130,000,000</b>	<b>130,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>130,000,000</b>	<b>130,000,000</b>	<b>130,000,000</b>
<b>1165106400 Nutrition Sensitive Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>130,000,000</b>	<b>130,000,000</b>	<b>130,000,000</b>
<b>1165106500 Fall Army Worm Mitigation.</b>				
<b>1165106501 Fall Army Worm Mitigation</b>				
2211000 Specialised Materials and Supplies	-	180,000,000	180,000,000	180,000,000

**VOTE D1165 State Department for Crop Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	40,000,000	40,000,000	40,000,000
2211300 Other Operating Expenses	-	80,000,000	80,000,000	80,000,000
<b>GROSS EXPENDITURE</b>	-	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
1165106500 Fall Army Worm Mitigation				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
1165106600 Cotton Industry Revitalization Project.				
1165106601 Cotton Industry Revitalization Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
1165106600 Cotton Industry Revitalization Project				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1165 State Department for Crop Development Kshs.</b>	-	<b>16,886,987,656</b>	<b>19,758,088,453</b>	<b>20,342,014,833</b>

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1165100600 Support To Improvement Of Added Value To Coffee.						
1165100601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	38,000,000	-	38,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>38,000,000</b>	-	<b>38,000,000</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>38,000,000</b>		<b>38,000,000</b>	-	-
1165100600 Support To Improvement Of Added Value To Coffee						
<b>NET EXPENDITURE</b>	-	<b>38,000,000</b>		<b>38,000,000</b>	-	-
1165102100 Sugar Reforms Support Project.						
1165102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	50,000,000	-	-	-
Appropriations in Aid	-	50,000,000		-		-
1320200 Grants from International Organizations	-	50,000,000		-		-

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
<b>1165102100 Sugar Reforms Support Project</b>						
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
<b>1165102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A</b>						
<b>1165102401 Headquarters</b>						
2110300 Personal Allowance - Paid as Part of Salary	-	7,700,000	-	-	-	-
2210200 Communication, Supplies and Services	-	1,586,000	-	-	-	152,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,032,000	-	5,424,000	-	7,100,000
2210500 Printing , Advertising and Information Supplies and Services	-	10,900,000	-	900,000	-	4,000,000
2210600 Rentals of Produced Assets	-	200,000	-	-	-	200,000
2210700 Training Expenses	-	40,186,500	-	2,686,500	-	37,500,000
2211000 Specialised Materials and Supplies	-	47,515,600	17,055,000	7,807,200	-	22,653,400
2211100 Office and General Supplies and Services	-	547,000	-	-	-	547,000
2211200 Fuel Oil and Lubricants	-	5,854,500	-	54,000	-	5,800,500



**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	17,819,700	17,793,700	-	-	26,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,036,000	-	36,000	-	3,000,000
2220200 Routine Maintenance - Other Assets	-	42,000	-	-	-	42,000
2640500 Other Capital Grants and Transfers	-	13,697,000	13,697,000	-	-	-
3110300 Refurbishment of Buildings	-	24,216,858	-	-	24,216,858	-
3110500 Construction and Civil Works	-	556,007,138	-	-	556,007,138	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	102,000,000	-	-	102,000,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	1,400,000	-	-	-	1,400,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,459,158	-	-	18,259,158	2,200,000
3111500 Rehabilitation of Civil Works	-	443,042,536	-	-	443,042,536	-
<b>GROSS EXPENDITURE</b>	-	<b>1,321,241,990</b>	48,545,700	<b>16,907,700</b>	<b>1,143,525,690</b>	<b>84,620,900</b>
Appropriations in Aid	-	1,192,071,390		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,143,525,690		-		-
1320200 Grants from International Organizations	-	48,545,700		-		-
<b>NET EXPENDITURE</b>	-	<b>129,170,600</b>		<b>16,907,700</b>	-	<b>84,620,900</b>

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1165102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af</b>						
<b>NET EXPENDITURE</b>	-	<b>129,170,600</b>		<b>16,907,700</b>	-	<b>84,620,900</b>
<b>1165102900 Kenya Cereal Enhancement Programme (KCEP).</b>						
<b>1165102901 Headquarters</b>						
2110200 Basic Wages - Temporary Employees	-	227,900,000	-	107,000,000	-	120,300,000
2210100 Utilities Supplies and Services	-	12,100,000	-	3,000,000	-	8,700,000
2210200 Communication, Supplies and Services	-	15,240,000	-	10,000,000	-	5,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	151,200,000	-	45,000,000	-	105,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	11,800,000	-	6,000,000	-	5,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	33,500,000	-	15,000,000	-	18,000,000
2210700 Training Expenses	-	10,000,000	-	5,000,000	-	5,000,000
2210800 Hospitality Supplies and Services	-	7,800,000	-	5,000,000	-	2,500,000
2210900 Insurance Costs	-	22,100,000	-	2,000,000	-	19,000,000
2211000 Specialised Materials and Supplies	-	10,500,000	-	-	-	10,000,000

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	10,586,000	-	2,986,000	-	7,500,000
2211200 Fuel Oil and Lubricants	-	3,500,000	-	1,000,000	-	2,500,000
2211300 Other Operating Expenses	-	595,514,000	160,000,000	75,514,000	210,000,000	150,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,300,000	-	500,000	-	1,500,000
2520200 Subsidies to Financial Private Enterprises	-	444,000,000	150,000,000	54,000,000	120,000,000	120,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	50,000,000
3110200 Construction of Building	-	3,460,000	-	-	-	-
3110300 Refurbishment of Buildings	-	34,500,000	-	30,000,000	-	1,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	213,600,000	30,000,000	35,600,000	70,000,000	70,000,000
3111000 Purchase of Office Furniture and General Equipment	-	28,000,000	-	10,000,000	-	18,000,000
<b>GROSS EXPENDITURE</b>	-	<b>1,887,600,000</b>	340,000,000	<b>407,600,000</b>	<b>400,000,000</b>	<b>720,000,000</b>
Appropriations in Aid	-	740,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	400,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	340,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>1,147,600,000</b>		<b>407,600,000</b>	-	<b>720,000,000</b>

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1165102900 Kenya Cereal Enhancement Programme (KCEP)</b>						
<b>NET EXPENDITURE</b>	-	<b>1,147,600,000</b>		<b>407,600,000</b>	-	<b>720,000,000</b>
<b>1165103100 Crop Insurance.</b>						
<b>1165103101 Crop Insurance</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,116,000	-	-	-	-
2210700 Training Expenses	-	38,432,000	-	-	-	-
2210900 Insurance Costs	-	300,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,520,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	12,750,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>371,818,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>371,818,000</b>	-	-	-	-
<b>1165103100 Crop Insurance</b>						
<b>NET EXPENDITURE</b>	-	<b>371,818,000</b>	-	-	-	-
<b>1165103200 Development of Mau Buffer Tea Zone.</b>						

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1165103201 Development of Mau Buffer Tea Zone</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>				
<b>1165103200 Development of Mau Buffer Tea Zone</b>						
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>				
<b>1165103300 Fertilizer subsidy programme.</b>						
<b>1165103301 Fertilizer subsidy programme</b>						
2211300 Other Operating Expenses	-	4,300,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>4,300,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>4,300,000,000</b>				
<b>1165103300 Fertilizer subsidy programme</b>						
<b>NET EXPENDITURE</b>	-	<b>4,300,000,000</b>				

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1165103400 Aflatoxin Management.</b>						
<b>1165103401 Aflatoxin Management</b>						
2211000 Specialised Materials and Supplies	-	12,250,000	-	-	-	-
2211300 Other Operating Expenses	-	16,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>28,250,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>28,250,000</b>				
<b>1165103400 Aflatoxin Management</b>						
<b>NET EXPENDITURE</b>	-	<b>28,250,000</b>				
<b>1165103500 Pyrethrum Industry Recovery.</b>						
<b>1165103501 Pyrethrum Industry Recovery</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>				

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1165103500 Pyrethrum Industry Recovery						
<b>NET EXPENDITURE</b>	-	20,000,000		-	-	-
1165103600 Development of Agriculture Technology Innovation centres.						
1165103601 Development of Agriculture Technology Innovation centres						
3110300 Refurbishment of Buildings	-	24,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	24,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	24,000,000		-	-	-
1165103600 Development of Agriculture Technology Innovation centres						
<b>NET EXPENDITURE</b>	-	24,000,000		-	-	-
1165103700 Strengthening Mechanization.						
1165103701 Strengthening Mechanization						
2210700 Training Expenses	-	1,736,527	-	-	-	-
2211300 Other Operating Expenses	-	31,113,772	-	-	-	-

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	10,347,575	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,802,126	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>49,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>49,000,000</b>		-	-	-
<b>1165103700 Strengthening Mechanization</b>						
<b>NET EXPENDITURE</b>	-	<b>49,000,000</b>		-	-	-
<b>1165103800 Youth and Women Empowerment in Modern Agriculture Project.</b>						
<b>1165103801 Youth and Women Empowerment in Modern Agriculture Project</b>						
2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>1165103800 Youth and Women Empowerment in Modern Agriculture Project</b>						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>1165103900 Food Security and Crop Diversification Project.</b>						



**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1165103901 Food Security and Crop Diversification Project</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	50,000,000	-	-	-	-
2210700 Training Expenses	-	25,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	80,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	545,776,800	-	-	-	-
3111500 Rehabilitation of Civil Works	-	206,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>906,776,800</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>906,776,800</b>	-	-	-	-
<b>1165103900 Food Security and Crop Diversification Project</b>						
<b>NET EXPENDITURE</b>	-	<b>906,776,800</b>	-	-	-	-
<b>1165104000 Construction of Headquarters and Satellite Campuses for KSA.</b>						
<b>1165104001 Construction of Headquarters and Satellite Campuses for KSA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	70,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	70,000,000		-	-	-
<b>1165104000 Construction of Headquarters and Satellite Campuses for KSA</b>						
<b>NET EXPENDITURE</b>	-	70,000,000		-	-	-
<b>1165104100 Construction of Educational Complex at Bukura Agricultural College.</b>						
<b>1165104101 Construction of Educational Complex at Bukura Agricultural College</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	45,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	45,000,000		-	-	-
<b>1165104100 Construction of Educational Complex at Bukura Agricultural College</b>						
<b>NET EXPENDITURE</b>	-	45,000,000		-	-	-
<b>1165104700 Rice Based Marketing Agriculture Promotion Project (RICEMAP).</b>						
<b>1165104701 Rice Based Marketing Agriculture Promotion Project (RICEMAP)</b>						

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,000,000	6,000,000	-	-	-
2210700 Training Expenses	-	2,000,000	2,000,000	-	-	-
2210800 Hospitality Supplies and Services	-	2,400,000	2,400,000	-	-	-
2211000 Specialised Materials and Supplies	-	18,600,000	18,600,000	-	-	-
2211200 Fuel Oil and Lubricants	-	3,000,000	3,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>32,000,000</b>	32,000,000	-	-	-
Appropriations in Aid	-	32,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	32,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1165104700 Rice Based Marketing Agriculture Promotion Project (RICEMAP)</b>						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1165105000 Smallholder Horticulture Empowerment Project (SHEP Plus).</b>						
<b>1165105001 Smallholder Horticulture Empowerment Project (SHEP Plus)</b>						
2110300 Personal Allowance - Paid as Part of Salary	-	3,500,000	3,500,000	-	-	-

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	1,104,000	744,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	5,000,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	1,300,000	300,000	-	-	-
2210600 Rentals of Produced Assets	-	3,140,000	140,000	-	-	-
2210700 Training Expenses	-	26,500,000	26,500,000	-	-	-
2210800 Hospitality Supplies and Services	-	100,000	100,000	-	-	-
2210900 Insurance Costs	-	1,000,000	1,000,000	-	-	-
2211100 Office and General Supplies and Services	-	17,866,000	17,366,000	-	-	-
2211200 Fuel Oil and Lubricants	-	5,000,000	3,500,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,050,000	1,350,000	-	-	-
2220200 Routine Maintenance - Other Assets	-	820,000	500,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>72,380,000</b>	60,000,000	-	-	-
Appropriations in Aid	-	60,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	60,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>12,380,000</b>		-		-

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1165105000 Smallholder Horticulture Empowerment Project (SHEP Plus)</b>						
<b>NET EXPENDITURE</b>	-	<b>12,380,000</b>		-	-	-
<b>1165105100 Small Scale Irrigation and Value Addition Project.</b>						
<b>1165105101 Small Scale Irrigation and Value Addition Project</b>						
2110300 Personal Allowance - Paid as Part of Salary	-	6,000,000	-	-	-	-
2210200 Communication, Supplies and Services	-	1,044,000	-	-	-	864,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	47,951,050	-	-	-	39,888,850
2210500 Printing , Advertising and Information Supplies and Services	-	1,070,000	-	-	-	10,000
2210600 Rentals of Produced Assets	-	245,000	-	-	-	245,000
2210700 Training Expenses	-	440,600	-	-	-	440,600
2210800 Hospitality Supplies and Services	-	331,100	-	-	-	331,100
2211000 Specialised Materials and Supplies	-	68,757,890	-	59,052,110	-	9,705,780
2211100 Office and General Supplies and Services	-	1,182,140	-	-	-	1,182,140
2211200 Fuel Oil and Lubricants	-	4,529,820	-	-	-	4,529,820

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	430,864,444	414,088,644	10,000,000	-	6,775,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	7,212,540	-	-	-	3,212,540
2220200 Routine Maintenance - Other Assets	-	425,000	-	-	-	425,000
3110500 Construction and Civil Works	-	840,281,546	118,873,336	-	721,408,210	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	15,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	8,290,000	-	-	-	8,290,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	25,709,100	-	25,000,000	-	709,100
<b>GROSS EXPENDITURE</b>	-	<b>1,459,334,230</b>	532,961,980	<b>94,052,110</b>	<b>721,408,210</b>	<b>76,609,730</b>
Appropriations in Aid	-	1,254,370,190		-		-
5120200 Foreign Borrowing - Direct Payments	-	721,408,210		-		-
1320200 Grants from International Organizations	-	532,961,980		-		-
<b>NET EXPENDITURE</b>	-	<b>204,964,040</b>		<b>94,052,110</b>	-	<b>76,609,730</b>
<b>1165105100 Small Scale Irrigation and Value Addition Project</b>						
<b>NET EXPENDITURE</b>	-	<b>204,964,040</b>		<b>94,052,110</b>	-	<b>76,609,730</b>
<b>1165105300 Kenya Climate Smart Agriculture Project (KCSAP).</b>						

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1165105301 Kenya Climate Smart Agriculture Project (KCSAP)</b>						
2210100 Utilities Supplies and Services	-	640,000	-	-	-	-
2210200 Communication, Supplies and Services	-	149,818,000	-	-	-	149,008,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	387,590,000	-	-	-	387,590,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	370,603,200	-	-	-	370,603,200
2210500 Printing , Advertising and Information Supplies and Services	-	20,000,000	-	-	-	20,000,000
2210600 Rentals of Produced Assets	-	4,550,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	1,065,890,000	-	-	-	1,065,890,000
2211100 Office and General Supplies and Services	-	16,000,000	-	-	-	16,000,000
2211200 Fuel Oil and Lubricants	-	232,298,000	-	-	-	231,298,000
2211300 Other Operating Expenses	-	302,200,000	-	-	-	302,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,500,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	12,100,800	-	-	-	1,600,800
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,059,000,000	-	-	-	1,059,000,000

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	17,000,000	-	-	-	17,000,000
<b>GROSS EXPENDITURE</b>	-	<b>3,641,190,000</b>	-	-	-	<b>3,620,190,000</b>
<b>NET EXPENDITURE</b>	-	<b>3,641,190,000</b>			-	<b>3,620,190,000</b>
<b>1165105300 Kenya Climate Smart Agriculture Project (KCSAP)</b>						
<b>NET EXPENDITURE</b>	-	<b>3,641,190,000</b>			-	<b>3,620,190,000</b>
<b>1165105400 Construction of Residual Laboratory at PCPB.</b>						
<b>1165105401 Construction of Residual Laboratory at PCPB</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>			-	-
<b>1165105400 Construction of Residual Laboratory at PCPB</b>						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>			-	-
<b>1165105600 Strengthening Fertilizer - AGRA.</b>						



**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1165105601 Strengthening Fertilizer - AGRA</b>						
2110300 Personal Allowance - Paid as Part of Salary	-	1,759,500	-	1,759,500	-	-
2210200 Communication, Supplies and Services	-	850,000	-	850,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	943,415	-	943,415	-	-
2210700 Training Expenses	-	552,500	-	552,500	-	-
2210800 Hospitality Supplies and Services	-	748,000	-	748,000	-	-
2211100 Office and General Supplies and Services	-	71,400	-	71,400	-	-
2211300 Other Operating Expenses	-	892,500	-	892,500	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	306,000	-	306,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>6,123,315</b>	-	<b>6,123,315</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>6,123,315</b>	-	<b>6,123,315</b>	-	-
<b>1165105600 Strengthening Fertilizer - AGRA</b>						
<b>NET EXPENDITURE</b>	-	<b>6,123,315</b>	-	<b>6,123,315</b>	-	-
<b>1165105800 Changing Course for Global Agriculture (T21).</b>						

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1165105801 Changing Course for Global Agriculture (T21)</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	-	-	-	-
2210700 Training Expenses	-	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	6,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>14,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>14,000,000</b>				
<b>1165105800 Changing Course for Global Agriculture (T21)</b>						
<b>NET EXPENDITURE</b>	-	<b>14,000,000</b>				
<b>1165106000 Mechanization of Agricultural Development Project.</b>						
<b>1165106001 Mechanization of Agricultural Development Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>500,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>500,000,000</b>				
<b>1165106000 Mechanization of Agricultural Development Project</b>						

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>500,000,000</b>		-	-	-
<b>1165106100 Coffee Industry Revitalization.</b>						
<b>1165106101 Coffee Industry Revitalization</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,285,714	-	-	-	-
2210700 Training Expenses	-	5,714,285	-	-	-	-
2210800 Hospitality Supplies and Services	-	3,809,525	-	-	-	-
2211000 Specialised Materials and Supplies	-	4,761,905	-	-	-	-
2211300 Other Operating Expenses	-	15,238,095	-	-	-	-
2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	-	6,190,476	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>		-	-	-
<b>1165106100 Coffee Industry Revitalization</b>						
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>		-	-	-
<b>1165106200 National Agricultural &amp; Rural Inclusivity Project (NARIGP).</b>						

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1165106201 National Agricultural &amp; Rural Inclusivity Project (NARIGP)</b>						
2210100 Utilities Supplies and Services	-	2,680,000	-	-	-	1,305,000
2210200 Communication, Supplies and Services	-	2,700,000	-	-	-	1,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	227,561,378	-	-	-	222,061,378
2210500 Printing , Advertising and Information Supplies and Services	-	39,130,000	-	-	-	38,630,000
2210600 Rentals of Produced Assets	-	7,948,620	-	-	-	3,996,000
2210700 Training Expenses	-	201,049,811	-	-	-	201,049,811
2210800 Hospitality Supplies and Services	-	26,071,000	-	-	-	25,571,000
2211000 Specialised Materials and Supplies	-	31,518,423	-	-	-	31,518,423
2211100 Office and General Supplies and Services	-	31,068,301	-	-	-	31,068,301
2211200 Fuel Oil and Lubricants	-	18,785,087	-	-	-	12,785,087
2211300 Other Operating Expenses	-	3,000,000	-	-	-	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	24,826,380	-	-	-	8,005,000
2220200 Routine Maintenance - Other Assets	-	14,000,000	-	-	-	1,000,000

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,949,138,423	-	-	-	2,949,138,423
<b>GROSS EXPENDITURE</b>	-	<b>3,579,477,423</b>	-	-	-	<b>3,530,328,423</b>
<b>NET EXPENDITURE</b>	-	<b>3,579,477,423</b>	-	-	-	<b>3,530,328,423</b>
<b>1165106200 National Agricultural &amp; Rural Inclusivity Project (NARIGP)</b>						
<b>NET EXPENDITURE</b>	-	<b>3,579,477,423</b>	-	-	-	<b>3,530,328,423</b>
<b>1165106300 Agricultural Sector Development Support Programme II (ASDSP II).</b>						
<b>1165106301 Agricultural Sector Development Support Programme II (ASDSP II)</b>						
2210200 Communication, Supplies and Services	-	1,965,000	-	815,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	18,300,000	-	14,800,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,600,000	-	2,850,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	15,500,000	-	12,900,000	-	-
2210700 Training Expenses	-	53,875,000	-	50,675,000	-	-
2210800 Hospitality Supplies and Services	-	1,475,000	-	1,050,000	-	-
2210900 Insurance Costs	-	1,000,000	-	1,000,000	-	-

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	220,000	-	120,000	-	-
2211100 Office and General Supplies and Services	-	2,457,500	-	1,720,000	-	-
2211200 Fuel Oil and Lubricants	-	900,000	-	600,000	-	-
2211300 Other Operating Expenses	-	88,200,000	-	87,300,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,800,000	-	1,800,000	-	-
2220200 Routine Maintenance - Other Assets	-	935,500	-	785,500	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	744,636,764	-	744,636,764	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,500,000	-	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	-	2,400,000	-	1,400,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	1,550,000	-	1,250,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	850,000	-	850,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	198,072,714	-	184,485,214	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,149,237,478</b>	-	<b>1,109,037,478</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>1,149,237,478</b>		<b>1,109,037,478</b>	-	-
<b>1165106300 Agricultural Sector Development Support Programme II (ASDSP II)</b>						

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	1,149,237,478		1,109,037,478	-	-
<b>1165106400 Nutrition Sensitive Project.</b>						
<b>1165106401 Nutrition Sensitive Project</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	80,000,000	-	-	-	-
2210700 Training Expenses	-	20,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	130,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	130,000,000		-	-	-
<b>1165106400 Nutrition Sensitive Project</b>						
<b>NET EXPENDITURE</b>	-	130,000,000		-	-	-
<b>1165106500 Fall Army Worm Mitigation.</b>						
<b>1165106501 Fall Army Worm Mitigation</b>						
2211000 Specialised Materials and Supplies	-	180,000,000	-	-	-	-

**VOTE 1165 State Department for Crop Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	40,000,000	-	-	-	-
2211300 Other Operating Expenses	-	80,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>300,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>300,000,000</b>	-	-	-	-
1165106500 Fall Army Worm Mitigation						
<b>NET EXPENDITURE</b>	-	<b>300,000,000</b>		-	-	-
1165106600 Cotton Industry Revitalization Project.						
1165106601 Cotton Industry Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
1165106600 Cotton Industry Revitalization Project						
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1165 State Department for Crop Development</b>	-	<b>16,886,987,656</b>	<b>1,063,507,680</b>	<b>1,671,720,603</b>	<b>2,264,933,900</b>	<b>8,031,749,053</b>



**VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Fisheries, Aquaculture & the Blue Economy, for capital expenditure.

(KShs 2,184,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1166100100 Development Of Fish Quality Laboratories	-	92,000,000	-	92,000,000	75,000,000	80,000,000
1166100400 Aquaculture Technology development and innovation transfers	-	310,000,000	-	310,000,000	350,342,330	374,759,930
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	-	20,000,000	-	20,000,000	33,500,250	35,750,250
1166101300 Aquaculture Business Development Project (ABDP)	-	20,000,000	-	20,000,000	29,200,000	31,536,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	-	230,000,000	-	230,000,000	235,736,479	241,941,479
1166101500 Coastal Fisheries Infrastructure Development	-	250,000,000	-	250,000,000	378,080,000	407,546,400
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	-	252,000,000	-	252,000,000	377,560,000	407,804,800
1166101700 Development of Blue Economy Initiatives	-	435,000,000	-	435,000,000	357,520,000	375,615,360
1166101800 Exploitation of Living Resources under the Blue Economy	-	575,000,000	-	575,000,000	400,060,941	383,045,781
<b>TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	-	<b>2,184,000,000</b>	-	<b>2,184,000,000</b>	<b>2,237,000,000</b>	<b>2,338,000,000</b>

**VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1166100100 Development Of Fish Quality Laboratories.</b>				
<b>1166100102 Fish Quality Laboratory in Mombasa</b>				
2211000 Specialised Materials and Supplies	-	7,500,000	7,500,000	7,500,000
3110500 Construction and Civil Works	-	10,000,000	5,000,000	8,000,000
<b>GROSS EXPENDITURE</b>	-	<b>17,500,000</b>	<b>12,500,000</b>	<b>15,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>17,500,000</b>	<b>12,500,000</b>	<b>15,500,000</b>
<b>1166100103 Fish Quality Laboratory in Nairobi</b>				
2211000 Specialised Materials and Supplies	-	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	-	10,000,000	10,000,000	10,000,000
3110500 Construction and Civil Works	-	42,000,000	30,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	3,000,000	3,000,000
<b>GROSS EXPENDITURE</b>	-	<b>60,000,000</b>	<b>48,000,000</b>	<b>48,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>60,000,000</b>	<b>48,000,000</b>	<b>48,000,000</b>
<b>1166100104 Fish Quality Laboratory in Kisumu</b>				
2211000 Specialised Materials and Supplies	-	7,000,000	7,000,000	9,000,000
3110500 Construction and Civil Works	-	7,500,000	7,500,000	7,500,000
<b>GROSS EXPENDITURE</b>	-	<b>14,500,000</b>	<b>14,500,000</b>	<b>16,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>14,500,000</b>	<b>14,500,000</b>	<b>16,500,000</b>
<b>1166100100 Development Of Fish Quality Laboratories</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>92,000,000</b>	<b>75,000,000</b>	<b>80,000,000</b>
<b>1166100400 Aquaculture Technology development and innovation transfers.</b>				
<b>1166100401 Aquaculture Technology development and innovation transfers</b>				
2210700 Training Expenses	-	25,000,000	26,000,000	27,000,000

**VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	78,000,000	69,000,000	74,000,000
3110200 Construction of Building	-	67,625,000	90,729,830	98,628,430
3110500 Construction and Civil Works	-	67,375,000	93,987,500	101,506,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	30,000,000	26,000,000	27,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	40,000,000	37,000,000	38,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	7,625,000	8,625,000
<b>GROSS EXPENDITURE</b>	-	<b>310,000,000</b>	<b>350,342,330</b>	<b>374,759,930</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>310,000,000</b>	<b>350,342,330</b>	<b>374,759,930</b>
<b>1166100400 Aquaculture Technology development and innovation transfers</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>310,000,000</b>	<b>350,342,330</b>	<b>374,759,930</b>
<b>1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.</b>				
<b>1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre</b>				
3110200 Construction of Building	-	17,499,750	28,000,000	29,250,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,500,250	5,500,250	6,500,250
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	<b>33,500,250</b>	<b>35,750,250</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>20,000,000</b>	<b>33,500,250</b>	<b>35,750,250</b>
<b>1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>20,000,000</b>	<b>33,500,250</b>	<b>35,750,250</b>
<b>1166101300 Aquaculture Business Development Project (ABDP).</b>				
<b>1166101301 Aquaculture Business Development Project (ABDP)</b>				
2210700 Training Expenses	-	10,000,000	14,600,000	15,768,000
2211300 Other Operating Expenses	-	10,000,000	14,600,000	15,768,000
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	<b>29,200,000</b>	<b>31,536,000</b>

**VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>20,000,000</b>	<b>29,200,000</b>	<b>31,536,000</b>
<b>1166101300 Aquaculture Business Development Project (ABDP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>20,000,000</b>	<b>29,200,000</b>	<b>31,536,000</b>
<b>1166101400 Kenya Marine Fisheries &amp; Socio-Economic Development Project.</b>				
<b>1166101401 Kenya Marine Fisheries &amp; Socio-Economic Development Project</b>				
2210100 Utilities Supplies and Services	-	5,052,000	5,077,000	5,082,000
2210200 Communication, Supplies and Services	-	7,700,680	7,700,680	7,700,680
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	33,910,709	33,910,709	33,910,709
2210500 Printing , Advertising and Information Supplies and Services	-	14,327,615	15,327,615	16,327,615
2210600 Rentals of Produced Assets	-	11,269,221	11,780,700	12,780,700
2210800 Hospitality Supplies and Services	-	20,929,521	20,929,521	20,929,521
2211100 Office and General Supplies and Services	-	15,947,694	18,947,694	21,947,694
2211200 Fuel Oil and Lubricants	-	8,970,560	9,970,560	10,970,560
2211300 Other Operating Expenses	-	47,977,185	47,977,185	47,977,185
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,432,910	4,632,910	4,832,910
3110300 Refurbishment of Buildings	-	4,091,800	4,091,800	4,091,800
3111000 Purchase of Office Furniture and General Equipment	-	14,404,000	14,404,000	14,404,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	35,500,000	35,500,000	35,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,486,105	5,486,105	5,486,105
<b>GROSS EXPENDITURE</b>	-	<b>230,000,000</b>	<b>235,736,479</b>	<b>241,941,479</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>230,000,000</b>	<b>235,736,479</b>	<b>241,941,479</b>
<b>1166101400 Kenya Marine Fisheries &amp; Socio-Economic Development Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>230,000,000</b>	<b>235,736,479</b>	<b>241,941,479</b>
<b>1166101500 Coastal Fisheries Infrastructure Development.</b>				

**VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1166101502 Construction of Shimoni Mariculture Center</b>				
3110200 Construction of Building	-	200,000,000	334,080,000	343,546,400
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	1,000,000	1,000,000
<b>GROSS EXPENDITURE</b>	-	<b>201,000,000</b>	<b>335,080,000</b>	<b>344,546,400</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>201,000,000</b>	<b>335,080,000</b>	<b>344,546,400</b>
<b>1166101503 Construction of Fish Market in Mombasa</b>				
3110200 Construction of Building	-	15,000,000	20,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	1,000,000	1,000,000
<b>GROSS EXPENDITURE</b>	-	<b>16,000,000</b>	<b>21,000,000</b>	<b>31,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>16,000,000</b>	<b>21,000,000</b>	<b>31,000,000</b>
<b>1166101504 Construction of Fish Market in Malindi</b>				
3110200 Construction of Building	-	15,000,000	20,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	1,000,000	1,000,000
<b>GROSS EXPENDITURE</b>	-	<b>16,000,000</b>	<b>21,000,000</b>	<b>31,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>16,000,000</b>	<b>21,000,000</b>	<b>31,000,000</b>
<b>1166101505 Construction of Police Sentry &amp; Kitchenette at Shimoni Fisheries Jett</b>				
3110500 Construction and Civil Works	-	16,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	1,000,000	1,000,000
<b>GROSS EXPENDITURE</b>	-	<b>17,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>17,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>1166101500 Coastal Fisheries Infrastructure Development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>250,000,000</b>	<b>378,080,000</b>	<b>407,546,400</b>
<b>1166101600 Rehabilitation of Fish Landing Sites in L. Victoria.</b>				

**VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1166101602 Fish Landing Sites in Sori</b>				
3110500 Construction and Civil Works	-	41,100,000	61,100,000	66,100,000
<b>GROSS EXPENDITURE</b>	-	<b>41,100,000</b>	<b>61,100,000</b>	<b>66,100,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>41,100,000</b>	<b>61,100,000</b>	<b>66,100,000</b>
<b>1166101603 Fish Landing Sites in Nyandhiwa</b>				
3110500 Construction and Civil Works	-	40,400,000	60,000,000	65,000,000
<b>GROSS EXPENDITURE</b>	-	<b>40,400,000</b>	<b>60,000,000</b>	<b>65,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>40,400,000</b>	<b>60,000,000</b>	<b>65,000,000</b>
<b>1166101604 Fish Landing Sites in Mulukhoba</b>				
3110500 Construction and Civil Works	-	42,000,000	61,000,000	67,204,800
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	12,000,000	13,000,000
<b>GROSS EXPENDITURE</b>	-	<b>47,000,000</b>	<b>73,000,000</b>	<b>80,204,800</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>47,000,000</b>	<b>73,000,000</b>	<b>80,204,800</b>
<b>1166101605 Fish Landing Sites in Wichlum</b>				
3110500 Construction and Civil Works	-	40,100,000	60,100,000	65,100,000
<b>GROSS EXPENDITURE</b>	-	<b>40,100,000</b>	<b>60,100,000</b>	<b>65,100,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>40,100,000</b>	<b>60,100,000</b>	<b>65,100,000</b>
<b>1166101606 Fish Landing Sites in Lwanda K'Otieno</b>				
3110500 Construction and Civil Works	-	41,100,000	60,100,000	65,100,000
<b>GROSS EXPENDITURE</b>	-	<b>41,100,000</b>	<b>60,100,000</b>	<b>65,100,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>41,100,000</b>	<b>60,100,000</b>	<b>65,100,000</b>
<b>1166101607 Fish Landing Sites in Ogal</b>				
3110500 Construction and Civil Works	-	42,300,000	63,260,000	66,300,000
<b>GROSS EXPENDITURE</b>	-	<b>42,300,000</b>	<b>63,260,000</b>	<b>66,300,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>42,300,000</b>	<b>63,260,000</b>	<b>66,300,000</b>

**VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1166101600 Rehabilitation of Fish Landing Sites in L. Victoria</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>252,000,000</b>	<b>377,560,000</b>	<b>407,804,800</b>
<b>1166101700 Development of Blue Economy Initiatives.</b>				
<b>1166101701 Development of Blue Economy Initiatives</b>				
2210700 Training Expenses	-	45,000,000	46,170,000	48,386,160
2211000 Specialised Materials and Supplies	-	105,000,000	20,520,000	21,504,960
2211300 Other Operating Expenses	-	75,000,000	76,950,000	80,643,600
2220200 Routine Maintenance - Other Assets	-	20,000,000	10,260,000	10,752,480
3110500 Construction and Civil Works	-	170,000,000	174,420,000	182,792,160
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	29,200,000	31,536,000
<b>GROSS EXPENDITURE</b>	-	<b>435,000,000</b>	<b>357,520,000</b>	<b>375,615,360</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>435,000,000</b>	<b>357,520,000</b>	<b>375,615,360</b>
<b>1166101700 Development of Blue Economy Initiatives</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>435,000,000</b>	<b>357,520,000</b>	<b>375,615,360</b>
<b>1166101800 Exploitation of Living Resources under the Blue Economy.</b>				
<b>1166101801 Exploitation of Living Resources under the Blue Economy</b>				
2210700 Training Expenses	-	30,000,000	20,520,000	21,504,960
2211000 Specialised Materials and Supplies	-	95,000,000	40,000,000	35,000,000
2211300 Other Operating Expenses	-	50,000,000	51,300,000	53,762,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	40,000,000	30,780,000	32,257,440
3110500 Construction and Civil Works	-	355,000,000	250,160,941	232,636,981
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	7,300,000	7,884,000
<b>GROSS EXPENDITURE</b>	-	<b>575,000,000</b>	<b>400,060,941</b>	<b>383,045,781</b>

**VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	575,000,000	400,060,941	383,045,781
1166101800 Exploitation of Living Resources under the Blue Economy				
NET EXPENDITURE Head ... KShs.	-	575,000,000	400,060,941	383,045,781
<b>TOTAL NET EXPENDITURE FOR VOTE D1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b> Kshs.	-	2,184,000,000	2,237,000,000	2,338,000,000



**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1166100100 Development Of Fish Quality Laboratories.</b>						
<b>1166100102 Fish Quality Laboratory in Mombasa</b>						
2211000 Specialised Materials and Supplies	-	7,500,000	-	-	-	-
3110500 Construction and Civil Works	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>17,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>17,500,000</b>				
<b>1166100103 Fish Quality Laboratory in Nairobi</b>						
2211000 Specialised Materials and Supplies	-	5,000,000	-	-	-	-
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
3110500 Construction and Civil Works	-	42,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>60,000,000</b>				
<b>1166100104 Fish Quality Laboratory in Kisumu</b>						

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	7,000,000	-	-	-	-
3110500 Construction and Civil Works	-	7,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>14,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>14,500,000</b>	-	-	-	-
<b>1166100100 Development Of Fish Quality Laboratories</b>						
<b>NET EXPENDITURE</b>	-	<b>92,000,000</b>		-	-	-
<b>1166100400 Aquaculture Technology development and innovation transfers.</b>						
<b>1166100401 Aquaculture Technology development and innovation transfers</b>						
2210700 Training Expenses	-	25,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	78,000,000	-	-	-	-
3110200 Construction of Building	-	67,625,000	-	-	-	-
3110500 Construction and Civil Works	-	67,375,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	30,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	40,000,000	-	-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>310,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>310,000,000</b>	-	-	-	-
<b>1166100400 Aquaculture Technology development and innovation transfers</b>						
<b>NET EXPENDITURE</b>	-	<b>310,000,000</b>	-	-	-	-
<b>1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.</b>						
<b>1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre</b>						
3110200 Construction of Building	-	17,499,750	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,500,250	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre</b>						
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>1166101300 Aquaculture Business Development Project (ABDP).</b>						

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1166101301 Aquaculture Business Development Project (ABDP)</b>						
2210700 Training Expenses	-	10,000,000	-	-	-	-
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1166101300 Aquaculture Business Development Project (ABDP)</b>						
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1166101400 Kenya Marine Fisheries &amp; Socio-Economic Development Project.</b>						
<b>1166101401 Kenya Marine Fisheries &amp; Socio-Economic Development Project</b>						
2210100 Utilities Supplies and Services	-	5,052,000	-	-	-	-
2210200 Communication, Supplies and Services	-	7,700,680	-	-	-	7,700,680
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	33,910,709	-	-	-	33,910,709
2210500 Printing , Advertising and Information Supplies and Services	-	14,327,615	-	-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	11,269,221	-	-	-	-
2210800 Hospitality Supplies and Services	-	20,929,521	-	-	-	20,929,521
2211100 Office and General Supplies and Services	-	15,947,694	-	-	-	-
2211200 Fuel Oil and Lubricants	-	8,970,560	-	-	-	-
2211300 Other Operating Expenses	-	47,977,185	-	-	-	47,977,185
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,432,910	-	-	-	-
3110300 Refurbishment of Buildings	-	4,091,800	-	-	-	4,091,800
3111000 Purchase of Office Furniture and General Equipment	-	14,404,000	-	-	-	14,404,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	35,500,000	-	-	-	35,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,486,105	-	-	-	5,486,105
<b>GROSS EXPENDITURE</b>	-	<b>230,000,000</b>	-	-	-	<b>170,000,000</b>
<b>NET EXPENDITURE</b>	-	<b>230,000,000</b>	-	-	-	<b>170,000,000</b>
<b>1166101400 Kenya Marine Fisheries &amp; Socio-Economic Development Project</b>						
<b>NET EXPENDITURE</b>	-	<b>230,000,000</b>	-	-	-	<b>170,000,000</b>
<b>1166101500 Coastal Fisheries Infrastructure Development.</b>						

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1166101502 Construction of Shimoni Mariculture Center</b>						
3110200 Construction of Building	-	200,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>201,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>201,000,000</b>	-	-	-	-
<b>1166101503 Construction of Fish Market in Mombasa</b>						
3110200 Construction of Building	-	15,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>16,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>16,000,000</b>	-	-	-	-
<b>1166101504 Construction of Fish Market in Malindi</b>						
3110200 Construction of Building	-	15,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>16,000,000</b>	-	-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>16,000,000</b>		-	-	-
<b>1166101505 Construction of Police Sentry &amp; Kitchenette at Shimoni Fisheries Jett</b>						
3110500 Construction and Civil Works	-	16,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>17,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>17,000,000</b>		-	-	-
<b>1166101500 Coastal Fisheries Infrastructure Development</b>						
<b>NET EXPENDITURE</b>	-	<b>250,000,000</b>		-	-	-
<b>1166101600 Rehabilitation of Fish Landing Sites in L. Victoria.</b>						
<b>1166101602 Fish Landing Sites in Sori</b>						
3110500 Construction and Civil Works	-	41,100,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>41,100,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>41,100,000</b>		-	-	-
<b>1166101603 Fish Landing Sites in Nyandhiwa</b>						

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	40,400,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>40,400,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>40,400,000</b>				
<b>1166101604 Fish Landing Sites in Mulukhoba</b>						
3110500 Construction and Civil Works	-	42,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>47,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>47,000,000</b>				
<b>1166101605 Fish Landing Sites in Wichlum</b>						
3110500 Construction and Civil Works	-	40,100,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>40,100,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>40,100,000</b>				
<b>1166101606 Fish Landing Sites in Lwanda K'Otieno</b>						
3110500 Construction and Civil Works	-	41,100,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>41,100,000</b>	-	-	-	-



**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>41,100,000</b>		-	-	-
<b>1166101607 Fish Landing Sites in Ogal</b>						
3110500 Construction and Civil Works	-	42,300,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>42,300,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>42,300,000</b>		-	-	-
<b>1166101600 Rehabilitation of Fish Landing Sites in L. Victoria</b>						
<b>NET EXPENDITURE</b>	-	<b>252,000,000</b>		-	-	-
<b>1166101700 Development of Blue Economy Initiatives.</b>						
<b>1166101701 Development of Blue Economy Initiatives</b>						
2210700 Training Expenses	-	45,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	105,000,000	-	-	-	-
2211300 Other Operating Expenses	-	75,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	20,000,000	-	-	-	-
3110500 Construction and Civil Works	-	170,000,000	-	-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>435,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>435,000,000</b>	-	-	-	-
<b>1166101700 Development of Blue Economy Initiatives</b>						
<b>NET EXPENDITURE</b>	-	<b>435,000,000</b>	-	-	-	-
<b>1166101800 Exploitation of Living Resources under the Blue Economy.</b>						
<b>1166101801 Exploitation of Living Resources under the Blue Economy</b>						
2210700 Training Expenses	-	30,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	95,000,000	-	-	-	-
2211300 Other Operating Expenses	-	50,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	40,000,000	-	-	-	-
3110500 Construction and Civil Works	-	355,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>575,000,000</b>	-	-	-	-

**VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	575,000,000		-	-	-
1166101800 Exploitation of Living Resources under the Blue Economy						
NET EXPENDITURE	-	575,000,000		-	-	-
<b>TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	-	<b>2,184,000,000</b>	-	-	-	<b>170,000,000</b>

**VOTE D1167 State Department for Irrigation**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Irrigation, for capital expenditure.

(KShs 5,790,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1167100200 Small Holder Irrigation Programme	-	220,000,000	-	220,000,000	220,000,000	200,000,000
1167100400 Bura Irrigation Scheme	-	1,269,000,000	369,000,000	900,000,000	1,454,253,574	1,454,253,574
1167100600 Community Based Irrigation Projects	-	280,000,000	-	280,000,000	280,000,000	280,000,000
1167100700 Galana Kulalu Irrigation development project (10	-	615,000,000	-	615,000,000	-	-
1167100800 National expanded irrigation Programme	-	2,355,000,000	-	2,355,000,000	2,925,000,000	2,945,000,000
1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	-	1,550,000,000	500,000,000	1,050,000,000	3,070,000,000	4,022,000,000
1167101000 Rwabura Irrigation Development Project	-	30,000,000	-	30,000,000	-	-
1167101300 Turkana Irrigation Development Project	-	140,000,000	-	140,000,000	90,000,000	90,000,000
1167101500 Lower Kuja Irrigation Scheme	-	50,000,000	-	50,000,000	50,000,000	50,000,000
1167101600 Lower Sabor Irrigation Project	-	150,000,000	-	150,000,000	150,000,000	150,000,000

**VOTE D1167 State Department for Irrigation**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Irrigation, for capital expenditure.

(KShs 5,790,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
<b>TOTAL FOR VOTE D1167 State Department for Irrigation</b>	-	<b>6,659,000,000</b>	<b>869,000,000</b>	<b>5,790,000,000</b>	<b>8,239,253,574</b>	<b>9,191,253,574</b>

**VOTE D1167 State Department for Irrigation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1167 State Department for Irrigation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1167100200 Small Holder Irrigation Programme.</b>				
<b>1167100202 Smallholder Irrigation Programme Mt. Kenya Region Phase IV</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	220,000,000	220,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	-	<b>220,000,000</b>	<b>220,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>220,000,000</b>	<b>220,000,000</b>	<b>200,000,000</b>
<b>1167100200 Small Holder Irrigation Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>220,000,000</b>	<b>220,000,000</b>	<b>200,000,000</b>
<b>1167100400 Bura Irrigation Scheme.</b>				
<b>1167100401 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,269,000,000	1,454,253,574	1,454,253,574
<b>GROSS EXPENDITURE</b>	-	<b>1,269,000,000</b>	<b>1,454,253,574</b>	<b>1,454,253,574</b>
Appropriations in Aid	-	369,000,000	554,253,574	554,253,574
5120200 Foreign Borrowing - Direct Payments	-	369,000,000	554,253,574	554,253,574
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>900,000,000</b>	<b>900,000,000</b>	<b>900,000,000</b>
<b>1167100400 Bura Irrigation Scheme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>900,000,000</b>	<b>900,000,000</b>	<b>900,000,000</b>
<b>1167100600 Community Based Irrigation Projects.</b>				
<b>1167100601 Community Based Irrigation Projects</b>				
3110500 Construction and Civil Works	-	280,000,000	280,000,000	280,000,000
<b>GROSS EXPENDITURE</b>	-	<b>280,000,000</b>	<b>280,000,000</b>	<b>280,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>280,000,000</b>	<b>280,000,000</b>	<b>280,000,000</b>
<b>1167100600 Community Based Irrigation Projects</b>				

**VOTE D1167 State Department for Irrigation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1167 State Department for Irrigation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>280,000,000</b>	<b>280,000,000</b>	<b>280,000,000</b>
<b>1167100700 Galana Kulalu Irrigation development project (10).</b>				
<b>1167100701 Galana Kulalu Irrigation development project (10)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	615,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>615,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>615,000,000</b>	-	-
<b>1167100700 Galana Kulalu Irrigation development project (10)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>615,000,000</b>	-	-
<b>1167100800 National expanded irrigation Programme .</b>				
<b>1167100801 National expanded irrigation Programme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,355,000,000	2,925,000,000	2,945,000,000
<b>GROSS EXPENDITURE</b>	-	<b>2,355,000,000</b>	<b>2,925,000,000</b>	<b>2,945,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>2,355,000,000</b>	<b>2,925,000,000</b>	<b>2,945,000,000</b>
<b>1167100800 National expanded irrigation Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>2,355,000,000</b>	<b>2,925,000,000</b>	<b>2,945,000,000</b>
<b>1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).</b>				
<b>1167100901 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,550,000,000	3,070,000,000	4,022,000,000
<b>GROSS EXPENDITURE</b>	-	<b>1,550,000,000</b>	<b>3,070,000,000</b>	<b>4,022,000,000</b>
Appropriations in Aid	-	500,000,000	1,000,000,000	1,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	500,000,000	1,000,000,000	1,000,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>1,050,000,000</b>	<b>2,070,000,000</b>	<b>3,022,000,000</b>

**VOTE D1167 State Department for Irrigation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1167 State Department for Irrigation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)</b>				
NET EXPENDITURE Head ... KShs.	-	1,050,000,000	2,070,000,000	3,022,000,000
<b>1167101000 Rwabura Irrigation Development Project.</b>				
<b>1167101001 Rwabura Irrigation Development Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-
GROSS EXPENDITURE	-	30,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	30,000,000	-	-
<b>1167101000 Rwabura Irrigation Development Project</b>				
NET EXPENDITURE Head ... KShs.	-	30,000,000	-	-
<b>1167101300 Turkana Irrigation Development Project.</b>				
<b>1167101301 Turkana Irrigation Development Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	140,000,000	90,000,000	90,000,000
GROSS EXPENDITURE	-	140,000,000	90,000,000	90,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	140,000,000	90,000,000	90,000,000
<b>1167101300 Turkana Irrigation Development Project</b>				
NET EXPENDITURE Head ... KShs.	-	140,000,000	90,000,000	90,000,000
<b>1167101500 Lower Kuja Irrigation Scheme.</b>				
<b>1167101501 Lower Kuja Irrigation Scheme</b>				
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
<b>1167101500 Lower Kuja Irrigation Scheme</b>				



**VOTE D1167 State Department for Irrigation**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1167 State Department for Irrigation**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	50,000,000	50,000,000	50,000,000
1167101600 Lower Sabor Irrigation Project.				
1167101601 Lower Sabor Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	150,000,000
<b>GROSS EXPENDITURE</b>	-	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
NET EXPENDITURE Sub-Head .... KShs.	-	150,000,000	150,000,000	150,000,000
1167101600 Lower Sabor Irrigation Project				
NET EXPENDITURE Head ... KShs.	-	150,000,000	150,000,000	150,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1167 State Department for Irrigation</b> Kshs.	-	<b>5,790,000,000</b>	<b>6,685,000,000</b>	<b>7,637,000,000</b>

**VOTE 1167 State Department for Irrigation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1167100200 Small Holder Irrigation Programme.</b>						
<b>1167100202 Smallholder Irrigation Programme Mt. Kenya Region Phase IV</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	220,000,000	-	-	-	200,000,000
<b>GROSS EXPENDITURE</b>	-	<b>220,000,000</b>	-	-	-	<b>200,000,000</b>
<b>NET EXPENDITURE</b>	-	<b>220,000,000</b>	-	-	-	<b>200,000,000</b>
<b>1167100200 Small Holder Irrigation Programme</b>						
<b>NET EXPENDITURE</b>	-	<b>220,000,000</b>	-	-	-	<b>200,000,000</b>
<b>1167100400 Bura Irrigation Scheme.</b>						
<b>1167100401 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,269,000,000	-	-	369,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>1,269,000,000</b>	-	-	<b>369,000,000</b>	-
Appropriations in Aid	-	369,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	369,000,000				-

**VOTE 1167 State Department for Irrigation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>900,000,000</b>		-	-	-
<b>1167100400 Bura Irrigation Scheme</b>						
<b>NET EXPENDITURE</b>	-	<b>900,000,000</b>		-	-	-
<b>1167100600 Community Based Irrigation Projects.</b>						
<b>1167100601 Community Based Irrigation Projects</b>						
3110500 Construction and Civil Works	-	280,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>280,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>280,000,000</b>		-	-	-
<b>1167100600 Community Based Irrigation Projects</b>						
<b>NET EXPENDITURE</b>	-	<b>280,000,000</b>		-	-	-
<b>1167100700 Galana Kulalu Irrigation development project (10.</b>						
<b>1167100701 Galana Kulalu Irrigation development project (10</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	615,000,000	-	-	-	-

**VOTE 1167 State Department for Irrigation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	615,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	615,000,000		-	-	-
1167100700 Galana Kulalu Irrigation development project (10						
<b>NET EXPENDITURE</b>	-	615,000,000		-	-	-
1167100800 National expanded irrigation Programme .						
1167100801 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,355,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	2,355,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	2,355,000,000		-	-	-
1167100800 National expanded irrigation Programme						
<b>NET EXPENDITURE</b>	-	2,355,000,000		-	-	-
1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).						
1167100901 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						

**VOTE 1167 State Department for Irrigation**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,550,000,000	-	-	500,000,000	500,000,000
<b>GROSS EXPENDITURE</b>	-	<b>1,550,000,000</b>	-	-	<b>500,000,000</b>	<b>500,000,000</b>
Appropriations in Aid	-	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	500,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>1,050,000,000</b>		-	-	<b>500,000,000</b>
<b>1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)</b>						
<b>NET EXPENDITURE</b>	-	<b>1,050,000,000</b>		-	-	<b>500,000,000</b>
<b>1167101000 Rwabura Irrigation Development Project.</b>						
<b>1167101001 Rwabura Irrigation Development Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1167101000 Rwabura Irrigation Development Project</b>						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-

**VOTE 1167 State Department for Irrigation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1167101300 Turkana Irrigation Development Project.</b>						
<b>1167101301 Turkana Irrigation Development Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	140,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>140,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>140,000,000</b>		-	-	-
<b>1167101300 Turkana Irrigation Development Project</b>						
<b>NET EXPENDITURE</b>	-	<b>140,000,000</b>		-	-	-
<b>1167101500 Lower Kuja Irrigation Scheme.</b>						
<b>1167101501 Lower Kuja Irrigation Scheme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
<b>1167101500 Lower Kuja Irrigation Scheme</b>						

**VOTE 1167 State Department for Irrigation**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
1167101600 Lower Sabor Irrigation Project.						
1167101601 Lower Sabor Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>150,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>150,000,000</b>		-	-	-
1167101600 Lower Sabor Irrigation Project						
<b>NET EXPENDITURE</b>	-	<b>150,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1167 State Department for Irrigation</b>	-	<b>5,790,000,000</b>	-	-	<b>869,000,000</b>	<b>700,000,000</b>

**VOTE D1168 State Department for Agricultural Research**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Agricultural Research, for capital expenditure.

(KShs 475,899,330)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1168100100 Science and Technology Research Programme Support (SATREPS)	-	4,319,700	-	4,319,700	4,319,700	4,319,700
1168100200 Kari Nutribusiness	-	21,579,630	-	21,579,630	40,000,000	45,000,000
1168100300 Establishment of Liquid Nitrogen Plants - KAGRC	-	200,000,000	-	200,000,000	150,000,000	150,000,000
1168100400 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC	-	250,000,000	-	250,000,000	350,000,000	370,000,000
<b>TOTAL FOR VOTE D1168 State Department for Agricultural Research</b>	-	<b>475,899,330</b>	-	<b>475,899,330</b>	<b>544,319,700</b>	<b>569,319,700</b>



**VOTE D1168 State Department for Agricultural Research**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1168 State Department for Agricultural Research**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1168100100 Science and Technology Research Programme Support (SATREPS).</b>				
<b>1168100101 Science and Technology Research Programme Support (SATREPS)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,319,700	4,319,700	4,319,700
<b>GROSS EXPENDITURE</b>	-	<b>4,319,700</b>	<b>4,319,700</b>	<b>4,319,700</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>4,319,700</b>	<b>4,319,700</b>	<b>4,319,700</b>
<b>1168100100 Science and Technology Research Programme Support (SATREPS)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>4,319,700</b>	<b>4,319,700</b>	<b>4,319,700</b>
<b>1168100200 Kari Nutribusiness.</b>				
<b>1168100201 Kari Nutribusiness</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	21,579,630	40,000,000	45,000,000
<b>GROSS EXPENDITURE</b>	-	<b>21,579,630</b>	<b>40,000,000</b>	<b>45,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>21,579,630</b>	<b>40,000,000</b>	<b>45,000,000</b>
<b>1168100200 Kari Nutribusiness</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>21,579,630</b>	<b>40,000,000</b>	<b>45,000,000</b>
<b>1168100300 Establishment of Liquid Nitrogen Plants - KAGRC.</b>				
<b>1168100301 Establishment of Liquid Nitrogen Plants - KAGRC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	150,000,000	150,000,000
<b>GROSS EXPENDITURE</b>	-	<b>200,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>200,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>1168100300 Establishment of Liquid Nitrogen Plants - KAGRC</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>200,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>1168100400 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE.</b>				

**VOTE D1168 State Department for Agricultural Research**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1168 State Department for Agricultural Research**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1168100401 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC 2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	350,000,000	370,000,000
<b>GROSS EXPENDITURE</b>	-	<b>250,000,000</b>	<b>350,000,000</b>	<b>370,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>250,000,000</b>	<b>350,000,000</b>	<b>370,000,000</b>
1168100400 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>250,000,000</b>	<b>350,000,000</b>	<b>370,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1168 State Department for Agricultural Research Kshs.</b>	-	<b>475,899,330</b>	<b>544,319,700</b>	<b>569,319,700</b>

**VOTE 1168 State Department for Agricultural Research**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1168100100 Science and Technology Research Programme Support (SATREPS).</b>						
<b>1168100101 Science and Technology Research Programme Support (SATREPS)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,319,700	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>4,319,700</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>4,319,700</b>	-	-	-	-
<b>1168100100 Science and Technology Research Programme Support (SATREPS)</b>						
<b>NET EXPENDITURE</b>	-	<b>4,319,700</b>	-	-	-	-
<b>1168100200 Kari Nutribusiness.</b>						
<b>1168100201 Kari Nutribusiness</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	21,579,630	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>21,579,630</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>21,579,630</b>	-	-	-	-
<b>1168100200 Kari Nutribusiness</b>						

**VOTE 1168 State Department for Agricultural Research**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>21,579,630</b>		-	-	-
<b>1168100300 Establishment of Liquid Nitrogen Plants - KAGRC.</b>						
<b>1168100301 Establishment of Liquid Nitrogen Plants - KAGRC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>200,000,000</b>		-	-	-
<b>1168100300 Establishment of Liquid Nitrogen Plants - KAGRC</b>						
<b>NET EXPENDITURE</b>	-	<b>200,000,000</b>		-	-	-
<b>1168100400 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE.</b>						
<b>1168100401 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>250,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>250,000,000</b>		-	-	-

**VOTE 1168 State Department for Agricultural Research**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1168100400 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC						
NET EXPENDITURE	-	250,000,000		-	-	-
<b>TOTAL FOR VOTE D1168 State Department for Agricultural Research</b>	-	475,899,330	-	-	-	-

**VOTE D1173 State Department for Cooperatives**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Cooperatives, for capital expenditures.

(KShs 840,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1173100100 Acquisition of equipment and machinery New KCC .	250,000,000	200,000,000	-	200,000,000	315,000,000	-
1173100300 Development of SASRA Risk Supervision System	270,000,000	70,000,000	-	70,000,000	-	-
1173100400 Cooperative Management Information System	35,000,000	70,000,000	-	70,000,000	235,000,000	-
1173100500 Modernization of Cooperative Cotton Ginneries	-	-	-	-	-	475,000,000
1173100600 Cooperative Share Trading Platform on NSE	-	-	-	-	20,000,000	130,000,000
1173100700 Dairy Processing (Powdered Milk)	-	500,000,000	-	500,000,000	500,000,000	500,000,000
<b>TOTAL FOR VOTE D1173 State Department for Cooperatives</b>	<b>555,000,000</b>	<b>840,000,000</b>	<b>-</b>	<b>840,000,000</b>	<b>1,070,000,000</b>	<b>1,105,000,000</b>

**VOTE D1173 State Department for Cooperatives**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1173 State Department for Cooperatives**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1173100100 Acquisition of equipment and machinery New KCC.</b>				
<b>1173100101 Acquisition of equipment and machinery New KCC .</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	200,000,000	315,000,000	-
<b>GROSS EXPENDITURE</b>	<b>250,000,000</b>	<b>200,000,000</b>	<b>315,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>250,000,000</b>	<b>200,000,000</b>	<b>315,000,000</b>	-
<b>1173100100 Acquisition of equipment and machinery New KCC .</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>250,000,000</b>	<b>200,000,000</b>	<b>315,000,000</b>	-
<b>1173100300 Development of SASRA Risk Supervision System.</b>				
<b>1173100301 Develop and Implement Risk Based Supervision Framework - SASRA</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	270,000,000	70,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>270,000,000</b>	<b>70,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>270,000,000</b>	<b>70,000,000</b>	-	-
<b>1173100300 Development of SASRA Risk Supervision System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>270,000,000</b>	<b>70,000,000</b>	-	-
<b>1173100400 Cooperative Management Information System.</b>				
<b>1173100401 Cooperative Management Information System</b>				
2211300 Other Operating Expenses	35,000,000	70,000,000	235,000,000	-
<b>GROSS EXPENDITURE</b>	<b>35,000,000</b>	<b>70,000,000</b>	<b>235,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>35,000,000</b>	<b>70,000,000</b>	<b>235,000,000</b>	-
<b>1173100400 Cooperative Management Information System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>35,000,000</b>	<b>70,000,000</b>	<b>235,000,000</b>	-
<b>1173100500 Modernization of Cooperative Cotton Ginneries.</b>				

**VOTE D1173 State Department for Cooperatives**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1173 State Department for Cooperatives**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1173100501 Modernization of Cooperative Cotton Ginneries</b>				
2211300 Other Operating Expenses	-	-	-	475,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	475,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	475,000,000
<b>1173100500 Modernization of Cooperative Cotton Ginneries</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	475,000,000
<b>1173100600 Cooperative Share Trading Platform on NSE.</b>				
<b>1173100601 Cooperative Share Trading Platform on NSE</b>				
2211300 Other Operating Expenses	-	-	20,000,000	130,000,000
<b>GROSS EXPENDITURE</b>	-	-	20,000,000	130,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	20,000,000	130,000,000
<b>1173100600 Cooperative Share Trading Platform on NSE</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	20,000,000	130,000,000
<b>1173100700 Dairy Processing (Powdered Milk).</b>				
<b>1173100701 Dairy Processing (Powdered Milk)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000	500,000,000
<b>GROSS EXPENDITURE</b>	-	500,000,000	500,000,000	500,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	500,000,000	500,000,000	500,000,000
<b>1173100700 Dairy Processing (Powdered Milk)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	500,000,000	500,000,000	500,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1173 State Department for Cooperatives Kshs.</b>	<b>555,000,000</b>	<b>840,000,000</b>	<b>1,070,000,000</b>	<b>1,105,000,000</b>



**VOTE 1173 State Department for Cooperatives**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1173100100 Acquisition of equipment and machinery New KCC.						
1173100101 Acquisition of equipment and machinery New KCC .						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>250,000,000</b>	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>250,000,000</b>	<b>200,000,000</b>				
1173100100 Acquisition of equipment and machinery New KCC .						
<b>NET EXPENDITURE</b>	<b>250,000,000</b>	<b>200,000,000</b>				
1173100300 Development of SASRA Risk Supervision System.						
1173100301 Develop and Implement Risk Based Supervision Framework - SASRA						
2630200 Capital Grants to Government Agencies and other Levels of Government	270,000,000	70,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>270,000,000</b>	<b>70,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>270,000,000</b>	<b>70,000,000</b>				
1173100300 Development of SASRA Risk Supervision System						

**VOTE 1173 State Department for Cooperatives**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>270,000,000</b>	<b>70,000,000</b>		-	-	-
1173100400 Cooperative Management Information System.						
1173100401 Cooperative Management Information System						
2211300 Other Operating Expenses	35,000,000	70,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>35,000,000</b>	<b>70,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>35,000,000</b>	<b>70,000,000</b>		-	-	-
1173100400 Cooperative Management Information System						
<b>NET EXPENDITURE</b>	<b>35,000,000</b>	<b>70,000,000</b>		-	-	-
1173100700 Dairy Processing (Powdered Milk).						
1173100701 Dairy Processing (Powdered Milk)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>500,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>500,000,000</b>		-	-	-

**VOTE 1173 State Department for Cooperatives**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1173100700 Dairy Processing (Powdered Milk)						
NET EXPENDITURE	-	500,000,000		-	-	-
<b>TOTAL FOR VOTE D1173 State Department for Cooperatives</b>	<b>555,000,000</b>	<b>840,000,000</b>	-	-	-	-

**VOTE D1174 State Department for Trade**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Trade, for capital expenditure.

(KShs 312,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses	-	50,000,000	-	50,000,000	100,000,000	52,500,000
1174100500 Modernization of standards Laboratory	-	-	-	-	100,000,000	100,000,000
1174100600 Establishment of Commodities Exchange Platform	24,604,483	160,000,000	-	160,000,000	200,000,000	200,000,000
1174100700 KIBT Parklands Building Partitioning	11,114,638	102,000,000	-	102,000,000	150,000,000	200,000,000
1174100800 Establishment of E-Trade Portal	11,847,836	-	-	-	-	-
1174101100 Warehouse Refurbishment (KNTC)	-	-	-	-	50,000,000	50,000,000
<b>TOTAL FOR VOTE D1174 State Department for Trade</b>	<b>47,566,957</b>	<b>312,000,000</b>	<b>-</b>	<b>312,000,000</b>	<b>600,000,000</b>	<b>602,500,000</b>

**VOTE D1174 State Department for Trade**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1174 State Department for Trade**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses.</b>				
<b>1174100101 Acquisition of regional Anti Counterfeit Agency exhibit warehouses</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	100,000,000	52,500,000
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	<b>100,000,000</b>	<b>52,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>50,000,000</b>	<b>100,000,000</b>	<b>52,500,000</b>
<b>1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>50,000,000</b>	<b>100,000,000</b>	<b>52,500,000</b>
<b>1174100500 Modernization of standards Laboratory.</b>				
<b>11741005001 Modernization of standards Laboratory</b>				
3110300 Refurbishment of Buildings	-	-	30,000,000	30,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	70,000,000	70,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>100,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>100,000,000</b>	<b>100,000,000</b>
<b>1174100500 Modernization of standards Laboratory</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>100,000,000</b>	<b>100,000,000</b>
<b>1174100600 Establishment of Commodities Exchange Platform.</b>				
<b>11741006001 Establishment of Commodities Exchange Platform</b>				
2211300 Other Operating Expenses	19,816,287	160,000,000	200,000,000	200,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,788,196	-	-	-
<b>GROSS EXPENDITURE</b>	<b>24,604,483</b>	<b>160,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>24,604,483</b>	<b>160,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1174100600 Establishment of Commodities Exchange Platform</b>				

**VOTE D1174 State Department for Trade**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1174 State Department for Trade**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>24,604,483</b>	<b>160,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1174100700 KIBT Parklands Building Partitioning.</b>				
<b>11741007001 KIBT Parklands Building Partitioning</b>				
3110200 Construction of Building	11,114,638	102,000,000	150,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	<b>11,114,638</b>	<b>102,000,000</b>	<b>150,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>11,114,638</b>	<b>102,000,000</b>	<b>150,000,000</b>	<b>200,000,000</b>
<b>1174100700 KIBT Parklands Building Partitioning</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>11,114,638</b>	<b>102,000,000</b>	<b>150,000,000</b>	<b>200,000,000</b>
<b>1174100800 Establishment of E-Trade Portal.</b>				
<b>11741008001 Establishment of E-Trade Portal</b>				
2211300 Other Operating Expenses	11,847,836	-	-	-
<b>GROSS EXPENDITURE</b>	<b>11,847,836</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>11,847,836</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1174100800 Establishment of E-Trade Portal</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>11,847,836</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1174101100 Warehouse Refurbishment (KNTC).</b>				
<b>11741011001 Warehouse Refurbishment (KNTC)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1174101100 Warehouse Refurbishment (KNTC)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>50,000,000</b>	<b>50,000,000</b>

**VOTE D1174 State Department for Trade**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1174 State Department for Trade**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>TOTAL NET EXPENDITURE FOR VOTE D1174 State Department for Trade Kshs.</b>	<b>47,566,957</b>	<b>312,000,000</b>	<b>600,000,000</b>	<b>602,500,000</b>

**VOTE 1174 State Department for Trade**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses.						
1174100101 Acquisition of regional Anti Counterfeit Agency exhibit warehouses						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses						
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
1174100600 Establishment of Commodities Exchange Platform.						
11741006001 Establishment of Commodities Exchange Platform						
2211300 Other Operating Expenses	19,816,287	160,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,788,196	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>24,604,483</b>	<b>160,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>24,604,483</b>	<b>160,000,000</b>	-	-	-	-



**VOTE 1174 State Department for Trade**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1174100600 Establishment of Commodities Exchange Platform</b>						
<b>NET EXPENDITURE</b>	<b>24,604,483</b>	<b>160,000,000</b>		-	-	-
<b>1174100700 KIBT Parklands Building Partitioning.</b>						
<b>11741007001 KIBT Parklands Building Partitioning</b>						
3110200 Construction of Building	11,114,638	102,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>11,114,638</b>	<b>102,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>11,114,638</b>	<b>102,000,000</b>		-	-	-
<b>1174100700 KIBT Parklands Building Partitioning</b>						
<b>NET EXPENDITURE</b>	<b>11,114,638</b>	<b>102,000,000</b>		-	-	-
<b>1174100800 Establishment of E-Trade Portal.</b>						
<b>11741008001 Establishment of E-Trade Portal</b>						
2211300 Other Operating Expenses	11,847,836	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>11,847,836</b>	-	-	-	-	-

**VOTE 1174 State Department for Trade**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	11,847,836	-				
1174100800 Establishment of E-Trade Portal						
<b>NET EXPENDITURE</b>	11,847,836	-				
<b>TOTAL FOR VOTE D1174 State Department for Trade</b>	47,566,957	312,000,000	-	-	-	-

**VOTE D1175 State Department for Industrialization**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Industrialization, for capital expenditures.

(KShs 3,694,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1175100500 Development of Leather Industrial Park - Kenanie	-	400,000,000	-	400,000,000	1,300,000,000	1,478,000,000
1175100600 Development of Athi River Textile Hub. EPZA	-	820,000,000	-	820,000,000	577,000,000	674,000,000
1175100800 Ease of Doing business	-	50,000,000	-	50,000,000	150,000,000	200,000,000
1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu	-	100,000,000	-	100,000,000	150,000,000	160,000,000
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	-	10,000,000	-	10,000,000	500,000,000	750,000,000
1175101100 Modernisation of RIVATEX	-	1,334,000,000	604,000,000	730,000,000	1,004,000,000	1,004,000,000
1175101500 Infrastructure and civil works Development - KITI	-	300,000,000	-	300,000,000	380,000,000	400,000,000
1175101600 Construction of SMEs Manufacturing Centres	-	300,000,000	-	300,000,000	1,150,000,000	1,200,000,000
1175101700 Hot Dip Galvanizing Project -NMC	-	50,000,000	-	50,000,000	75,000,000	100,000,000
1175102000 Kenya Petroleum Technical Assistance Programme (KEPTAP)	-	180,000,000	-	180,000,000	180,000,000	180,000,000

**VOTE D1175 State Department for Industrialization**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Industrialization, for capital expenditures.

(KShs 3,694,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1175102500 Kenya Youth Empowerment and Opportunities Project	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	-	654,000,000	-	654,000,000	654,000,000	654,000,000
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	-	100,000,000	-	100,000,000	100,000,000	100,000,000
1175102800 Establishment of Kajiado Leather Manufacturing Facility (KLDC)	-	-	-	-	200,000,000	200,000,000
<b>TOTAL FOR VOTE D1175 State Department for Industrialization</b>	-	<b>4,298,000,000</b>	<b>604,000,000</b>	<b>3,694,000,000</b>	<b>6,420,000,000</b>	<b>7,100,000,000</b>

**VOTE D1175 State Department for Industrialization**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1175100500 Development of Leather Industrial Park - Kenanie.</b>				
<b>1175100501 Development of Leather Industrial Park - Kenanie</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	1,300,000,000	1,478,000,000
<b>GROSS EXPENDITURE</b>	-	<b>400,000,000</b>	<b>1,300,000,000</b>	<b>1,478,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>400,000,000</b>	<b>1,300,000,000</b>	<b>1,478,000,000</b>
<b>1175100500 Development of Leather Industrial Park - Kenanie</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>400,000,000</b>	<b>1,300,000,000</b>	<b>1,478,000,000</b>
<b>1175100600 Development of Athi River Textile Hub. EPZA.</b>				
<b>1175100601 Development of Athi River Textile Hub. EPZA</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	820,000,000	577,000,000	674,000,000
<b>GROSS EXPENDITURE</b>	-	<b>820,000,000</b>	<b>577,000,000</b>	<b>674,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>820,000,000</b>	<b>577,000,000</b>	<b>674,000,000</b>
<b>1175100600 Development of Athi River Textile Hub. EPZA</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>820,000,000</b>	<b>577,000,000</b>	<b>674,000,000</b>
<b>1175100800 Ease of Doing business.</b>				
<b>1175100801 Ease of Doing business</b>				
2211300 Other Operating Expenses	-	50,000,000	150,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	<b>150,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>50,000,000</b>	<b>150,000,000</b>	<b>200,000,000</b>
<b>1175100800 Ease of Doing business</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>50,000,000</b>	<b>150,000,000</b>	<b>200,000,000</b>
<b>1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu.</b>				

**VOTE D1175 State Department for Industrialization**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1175100901 Equip Manufacturing Facilities</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	150,000,000	160,000,000
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>150,000,000</b>	<b>160,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>150,000,000</b>	<b>160,000,000</b>
<b>1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>150,000,000</b>	<b>160,000,000</b>
<b>1175101000 Construction of Industrial Research Laboratories - KIRDI South B.</b>				
<b>1175101001 Develop &amp; Transfer Modern Agro processing Technologies KIRDI South B</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	500,000,000	750,000,000
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	<b>500,000,000</b>	<b>750,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,000,000</b>	<b>500,000,000</b>	<b>750,000,000</b>
<b>1175101000 Construction of Industrial Research Laboratories - KIRDI South B</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>10,000,000</b>	<b>500,000,000</b>	<b>750,000,000</b>
<b>1175101100 Modernisation of RIVATEX.</b>				
<b>1175101101 Modernisation of RIVATEX</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,334,000,000	1,004,000,000	1,004,000,000
<b>GROSS EXPENDITURE</b>	-	<b>1,334,000,000</b>	<b>1,004,000,000</b>	<b>1,004,000,000</b>
Appropriations in Aid	-	604,000,000	604,000,000	604,000,000
5120200 Foreign Borrowing - Direct Payments	-	604,000,000	604,000,000	604,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>730,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>
<b>1175101100 Modernisation of RIVATEX</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>730,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>

**VOTE D1175 State Department for Industrialization**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1175101500 Infrastructure and civil works Development - KITI.</b>				
<b>1175101501 Infrastructure and civil works Development - KITI</b>				
3110500 Construction and Civil Works	-	300,000,000	380,000,000	400,000,000
<b>GROSS EXPENDITURE</b>	-	<b>300,000,000</b>	<b>380,000,000</b>	<b>400,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>300,000,000</b>	<b>380,000,000</b>	<b>400,000,000</b>
<b>1175101500 Infrastructure and civil works Development - KITI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>300,000,000</b>	<b>380,000,000</b>	<b>400,000,000</b>
<b>1175101600 Construction of SMEs Manufacturing Centres.</b>				
<b>1175101601 KIE manufacturing sector SMEs Incubation</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	1,150,000,000	1,200,000,000
<b>GROSS EXPENDITURE</b>	-	<b>300,000,000</b>	<b>1,150,000,000</b>	<b>1,200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>300,000,000</b>	<b>1,150,000,000</b>	<b>1,200,000,000</b>
<b>1175101600 Construction of SMEs Manufacturing Centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>300,000,000</b>	<b>1,150,000,000</b>	<b>1,200,000,000</b>
<b>1175101700 Hot Dip Galvanizing Project -NMC.</b>				
<b>1175101701 Hot Dip Galvanizing Project -NMC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	75,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	<b>75,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>50,000,000</b>	<b>75,000,000</b>	<b>100,000,000</b>
<b>1175101700 Hot Dip Galvanizing Project -NMC</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>50,000,000</b>	<b>75,000,000</b>	<b>100,000,000</b>
<b>1175102000 Kenya Petroleum Technical Assistance Programme (KEPTAP).</b>				

**VOTE D1175 State Department for Industrialization**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1175102001 Kenya Petroleum Technical Assistance Programme (KEPTAP)</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,000,000	25,000,000	25,000,000
2210700 Training Expenses	-	25,000,000	25,000,000	25,000,000
2210800 Hospitality Supplies and Services	-	20,000,000	20,000,000	20,000,000
2211300 Other Operating Expenses	-	110,000,000	110,000,000	110,000,000
<b>GROSS EXPENDITURE</b>	-	<b>180,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>180,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>
<b>1175102000 Kenya Petroleum Technical Assistance Programme (KEPTAP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>180,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>
<b>1175102500 Kenya Youth Empowerment and Opportunities Project.</b>				
<b>1175102501 Kenya Youth Empowerment and Opportunities Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	654,000,000	654,000,000	654,000,000
<b>GROSS EXPENDITURE</b>	-	<b>654,000,000</b>	<b>654,000,000</b>	<b>654,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>654,000,000</b>	<b>654,000,000</b>	<b>654,000,000</b>
<b>1175102500 Kenya Youth Empowerment and Opportunities Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>654,000,000</b>	<b>654,000,000</b>	<b>654,000,000</b>
<b>1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support.</b>				
<b>1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support</b>				



**VOTE D1175 State Department for Industrialization**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industrialization**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	100,000,000	100,000,000	100,000,000
1175102800 Establishment of Kajiado Leather Manufacturing Facility (KLDC).				
1175102801 Establishment of Kajiado Leather Manufacturing Facility (KLDC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	-	-	200,000,000	200,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	200,000,000	200,000,000
1175102800 Establishment of Kajiado Leather Manufacturing Facility (KLDC)				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	200,000,000	200,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1175 State Department for Industrialization Kshs.</b>	-	3,694,000,000	5,816,000,000	6,496,000,000

**VOTE 1175 State Department for Industrialization**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1175100500 Development of Leather Industrial Park - Kenanie.						
1175100501 Development of Leather Industrial Park - Kenanie						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>400,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>400,000,000</b>				
1175100500 Development of Leather Industrial Park - Kenanie						
<b>NET EXPENDITURE</b>	-	<b>400,000,000</b>				
1175100600 Development of Athi River Textile Hub. EPZA.						
1175100601 Development of Athi River Textile Hub. EPZA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	820,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>820,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>820,000,000</b>				
1175100600 Development of Athi River Textile Hub. EPZA						

**VOTE 1175 State Department for Industrialization**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>820,000,000</b>		-	-	-
1175100800 Ease of Doing business.						
1175100801 Ease of Doing business						
2211300 Other Operating Expenses	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
1175100800 Ease of Doing business						
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu.						
1175100901 Equip Manufacturing Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-

**VOTE 1175 State Department for Industrialization**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu</b>						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>1175101000 Construction of Industrial Research Laboratories - KIRDI South B.</b>						
<b>1175101001 Develop &amp; Transfer Modern Agro processing Technologies KIRDI South B</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>1175101000 Construction of Industrial Research Laboratories - KIRDI South B</b>						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>1175101100 Modernisation of RIVATEX.</b>						
<b>1175101101 Modernisation of RIVATEX</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,334,000,000	-	-	604,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>1,334,000,000</b>	-	-	<b>604,000,000</b>	-

**VOTE 1175 State Department for Industrialization**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	604,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	604,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>730,000,000</b>		-	-	-
<b>1175101100 Modernisation of RIVATEX</b>						
<b>NET EXPENDITURE</b>	-	<b>730,000,000</b>		-	-	-
<b>1175101500 Infrastructure and civil works Development - KITI.</b>						
<b>1175101501 Infrastructure and civil works Development - KITI</b>						
3110500 Construction and Civil Works	-	300,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>300,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>300,000,000</b>		-	-	-
<b>1175101500 Infrastructure and civil works Development - KITI</b>						
<b>NET EXPENDITURE</b>	-	<b>300,000,000</b>		-	-	-
<b>1175101600 Construction of SMEs Manufacturing Centres.</b>						

**VOTE 1175 State Department for Industrialization**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1175101601 KIE manufacturing sector SMEs Incubation</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>300,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>300,000,000</b>				
<b>1175101600 Construction of SMEs Manufacturing Centres</b>						
<b>NET EXPENDITURE</b>	-	<b>300,000,000</b>				
<b>1175101700 Hot Dip Galvanizing Project -NMC.</b>						
<b>1175101701 Hot Dip Galvanizing Project -NMC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>				
<b>1175101700 Hot Dip Galvanizing Project -NMC</b>						
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>				
<b>1175102000 Kenya Petroleum Technical Assistance Programme (KEPTAP).</b>						

**VOTE 1175 State Department for Industrialization**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1175102001 Kenya Petroleum Technical Assistance Programme (KEPTAP)</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,000,000	-	-	-	25,000,000
2210700 Training Expenses	-	25,000,000	-	-	-	25,000,000
2210800 Hospitality Supplies and Services	-	20,000,000	-	-	-	20,000,000
2211300 Other Operating Expenses	-	110,000,000	-	-	-	110,000,000
<b>GROSS EXPENDITURE</b>	-	<b>180,000,000</b>	-	-	-	<b>180,000,000</b>
<b>NET EXPENDITURE</b>	-	<b>180,000,000</b>	-	-	-	<b>180,000,000</b>
<b>1175102000 Kenya Petroleum Technical Assistance Programme (KEPTAP)</b>						
<b>NET EXPENDITURE</b>	-	<b>180,000,000</b>	-	-	-	<b>180,000,000</b>
<b>1175102500 Kenya Youth Empowerment and Opportunities Project.</b>						
<b>1175102501 Kenya Youth Empowerment and Opportunities Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	654,000,000	-	-	-	654,000,000
<b>GROSS EXPENDITURE</b>	-	<b>654,000,000</b>	-	-	-	<b>654,000,000</b>

**VOTE 1175 State Department for Industrialization**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>654,000,000</b>		-	-	<b>654,000,000</b>
<b>1175102500 Kenya Youth Empowerment and Opportunities Project</b>						
<b>NET EXPENDITURE</b>	-	<b>654,000,000</b>		-	-	<b>654,000,000</b>
<b>1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support.</b>						
<b>1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support</b>						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1175 State Department for Industrialization</b>	-	<b>3,694,000,000</b>	-	-	<b>604,000,000</b>	<b>834,000,000</b>



**VOTE D1184 State Department for Labour**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Labour for capital expenditure.

(KShs 1,549,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184100100 Construction of Meru County Labour offices	5,000,000	5,400,000	-	5,400,000	15,000,000	-
1184100200 Reconstruction of county Labour Offices (Molo	-	-	-	-	6,820,000	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	38,781,512	145,500,000	-	145,500,000	-	-
1184100400 Rehabilitation of Safety House in Nairobi	-	-	-	-	20,100,000	-
1184100500 Establishment of National Labour Market Information System (LMIS)	162,776,916	267,400,000	-	267,400,000	466,000,000	210,000,000
1184100600 Construction of National Employment Promotion centre Kabete	10,458,785	49,600,000	-	49,600,000	198,930,000	33,700,000
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	2,498,768	59,400,000	-	59,400,000	64,610,000	138,600,045
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)	2,907,477	30,770,000	-	30,770,000	57,340,000	60,490,000
1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi	-	-	-	-	20,100,000	96,459,955
1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi	-	-	-	-	27,700,000	77,700,000

**VOTE D1184 State Department for Labour**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Labour for capital expenditure.

(KShs 1,549,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	7,493,278	40,310,000	-	40,310,000	57,000,000	57,000,000
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya	1,178,200	-	-	-	10,000,000	-
1184101800 Kenya Youth Empowerment and Opportunities Project	154,000,000	890,000,000	-	890,000,000	1,784,000,000	1,784,000,000
1184101900 Construction of Machakos Labour Office	-	-	-	-	-	35,000,000
1184102000 Construction of Perimeter Walls at Kisumu & Nakuru Labour Offices	-	-	-	-	19,100,000	-
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2	-	-	-	-	55,000,000	114,500,000
1184102200 Purchase of Occupational Safety & Health Surveillance Equipment	-	-	-	-	11,000,000	25,000,000
1184102300 Establishment of Murang'a Model Employment Centre	-	-	-	-	-	26,000,000
1184102400 Construction of Modern Employment Office in Eldoret	4,079,701	24,200,000	-	24,200,000	-	-
1184102500 Construction of Kasarani Modern Employment Office	3,752,314	17,820,000	-	17,820,000	-	-
1184102600 Capacity Devlp't of the National Industrial Training Authority (NITA)	-	19,000,000	-	19,000,000	19,000,000	-

**VOTE D1184 State Department for Labour**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Labour for capital expenditure.

(KShs 1,549,400,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
<b>TOTAL FOR VOTE D1184 State Department for Labour</b>	<b>392,926,951</b>	<b>1,549,400,000</b>	<b>-</b>	<b>1,549,400,000</b>	<b>2,831,700,000</b>	<b>2,658,450,000</b>

**VOTE D1184 State Department for Labour**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1184100100 Construction of Meru County Labour offices.</b>				
<b>1184100101 Construction of Meru County Labour offices</b>				
3110200 Construction of Building	5,000,000	5,400,000	15,000,000	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>15,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>15,000,000</b>	-
<b>1184100100 Construction of Meru County Labour offices</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>15,000,000</b>	-
<b>1184100200 Reconstruction of county Labour Offices (Molo.</b>				
<b>1184100201 Reconstruction of county Labour Offices (Molo</b>				
3110300 Refurbishment of Buildings	-	-	6,820,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>6,820,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>6,820,000</b>	-
<b>1184100200 Reconstruction of county Labour Offices (Molo</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>6,820,000</b>	-
<b>1184100300 Construction of Occupational Safety &amp; Health-OSH-Institute-Phase I.</b>				
<b>1184100301 Construction of Occupational Safety &amp; Health-OSH-Institute-Phase I</b>				
3110200 Construction of Building	38,781,512	145,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>38,781,512</b>	<b>145,500,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>38,781,512</b>	<b>145,500,000</b>	-	-
<b>1184100300 Construction of Occupational Safety &amp; Health-OSH-Institute-Phase I</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>38,781,512</b>	<b>145,500,000</b>	-	-
<b>1184100400 Rehabilitation of Safety House in Nairobi.</b>				

**VOTE D1184 State Department for Labour**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1184100401 Rehabilitation of Safety House in Nairobi</b>				
3110300 Refurbishment of Buildings	-	-	20,100,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>20,100,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>20,100,000</b>	-
<b>1184100400 Rehabilitation of Safety House in Nairobi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>20,100,000</b>	-
<b>1184100500 Establishment of National Labour Market Information System (LMIS).</b>				
<b>1184100501 Establishment of National Labour Market Information System (LMIS)</b>				
2210200 Communication, Supplies and Services	-	4,500,000	4,500,000	2,250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,000,000	39,000,000	129,000,000	64,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	13,750,000	9,500,000	14,500,000	7,250,000
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	7,500,000	7,500,000	3,750,000
2210700 Training Expenses	15,500,000	37,000,000	37,000,000	18,500,000
2210800 Hospitality Supplies and Services	4,000,000	12,000,000	12,000,000	6,000,000
2211000 Specialised Materials and Supplies	423,236	-	-	-
2211100 Office and General Supplies and Services	4,500,000	7,000,000	9,000,000	4,500,000
2211200 Fuel Oil and Lubricants	2,000,000	5,000,000	8,000,000	4,000,000
2211300 Other Operating Expenses	37,750,000	70,000,000	150,000,000	75,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	-	4,000,000	4,000,000	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	13,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	14,408,186	12,500,000	22,500,000	11,250,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,445,494	57,400,000	66,000,000	10,000,000

**VOTE D1184 State Department for Labour**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>162,776,916</b>	<b>267,400,000</b>	<b>466,000,000</b>	<b>210,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>162,776,916</b>	<b>267,400,000</b>	<b>466,000,000</b>	<b>210,000,000</b>
<b>1184100500 Establishment of National Labour Market Information System (LMIS)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>162,776,916</b>	<b>267,400,000</b>	<b>466,000,000</b>	<b>210,000,000</b>
<b>1184100600 Construction of National Employment Promotion centre Kabete.</b>				
<b>1184100601 Construction of National Employment Promotion centre Kabete</b>				
3110200 Construction of Building	10,458,785	49,600,000	198,930,000	33,700,000
<b>GROSS EXPENDITURE</b>	<b>10,458,785</b>	<b>49,600,000</b>	<b>198,930,000</b>	<b>33,700,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,458,785</b>	<b>49,600,000</b>	<b>198,930,000</b>	<b>33,700,000</b>
<b>1184100600 Construction of National Employment Promotion centre Kabete</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,458,785</b>	<b>49,600,000</b>	<b>198,930,000</b>	<b>33,700,000</b>
<b>1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).</b>				
<b>1184100801 Upgrading of Kisumu Industrial Training Centre (KITC)</b>				
3110200 Construction of Building	440,641	59,400,000	35,210,000	138,600,045
3110300 Refurbishment of Buildings	2,058,127	-	29,400,000	-
<b>GROSS EXPENDITURE</b>	<b>2,498,768</b>	<b>59,400,000</b>	<b>64,610,000</b>	<b>138,600,045</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,498,768</b>	<b>59,400,000</b>	<b>64,610,000</b>	<b>138,600,045</b>
<b>1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,498,768</b>	<b>59,400,000</b>	<b>64,610,000</b>	<b>138,600,045</b>
<b>1184100900 Upgrading of Mombasa Industrial Training Centres (MITC).</b>				
<b>1184100901 Upgrading of Mombasa Industrial Training Centres (MITC)</b>				
3110200 Construction of Building	1,480,428	19,770,000	47,940,000	60,490,000

**VOTE D1184 State Department for Labour**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	1,427,049	-	-	-
3110500 Construction and Civil Works	-	11,000,000	9,400,000	-
<b>GROSS EXPENDITURE</b>	<b>2,907,477</b>	<b>30,770,000</b>	<b>57,340,000</b>	<b>60,490,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,907,477</b>	<b>30,770,000</b>	<b>57,340,000</b>	<b>60,490,000</b>
<b>1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,907,477</b>	<b>30,770,000</b>	<b>57,340,000</b>	<b>60,490,000</b>
<b>1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi.</b>				
<b>1184101001 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi</b>				
3110200 Construction of Building	-	-	20,100,000	96,459,955
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>20,100,000</b>	<b>96,459,955</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>20,100,000</b>	<b>96,459,955</b>
<b>1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>20,100,000</b>	<b>96,459,955</b>
<b>1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi .</b>				
<b>1184101101 National Industrial and Vocational Training Centres NIVTC-Nairobi</b>				
3110200 Construction of Building	-	-	27,700,000	59,000,000
3110300 Refurbishment of Buildings	-	-	-	18,700,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>27,700,000</b>	<b>77,700,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>27,700,000</b>	<b>77,700,000</b>
<b>1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>27,700,000</b>	<b>77,700,000</b>
<b>1184101200 Upgrading of Technology Development Centre (TDC)-Athi River.</b>				

**VOTE D1184 State Department for Labour**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1184101201 Upgrading of Technology Development Centre (TDC)-Athi River</b>				
2211300 Other Operating Expenses	5,442,422	-	-	-
3110200 Construction of Building	-	-	57,000,000	57,000,000
3110300 Refurbishment of Buildings	-	20,310,000	-	-
3110500 Construction and Civil Works	2,050,856	20,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>7,493,278</b>	<b>40,310,000</b>	<b>57,000,000</b>	<b>57,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,493,278</b>	<b>40,310,000</b>	<b>57,000,000</b>	<b>57,000,000</b>
<b>1184101200 Upgrading of Technology Development Centre (TDC)-Athi River</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,493,278</b>	<b>40,310,000</b>	<b>57,000,000</b>	<b>57,000,000</b>
<b>1184101300 ICT Office setup &amp; Partitioning at Productivity Centre of Kenya.</b>				
<b>1184101301 ICT Office setup &amp; Partitioning at Productivity Centre of Kenya</b>				
3110300 Refurbishment of Buildings	428,200	-	10,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	750,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,178,200</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,178,200</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>
<b>1184101300 ICT Office setup &amp; Partitioning at Productivity Centre of Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,178,200</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>
<b>1184101800 Kenya Youth Empowerment and Opportunities Project.</b>				
<b>1184101801 Kenya Youth Empowerment and Opportunities Project</b>				
2110200 Basic Wages - Temporary Employees	20,000,000	90,100,000	107,100,000	107,100,000
2210100 Utilities Supplies and Services	-	25,000,000	25,000,000	25,000,000
2210200 Communication, Supplies and Services	-	15,000,000	25,000,000	25,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	10,000,000	25,000,000	25,000,000



**VOTE D1184 State Department for Labour**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	15,000,000	50,000,000	50,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	12,000,000	15,000,000	15,000,000
2210700 Training Expenses	81,500,000	600,400,000	1,384,400,000	1,384,400,000
2210800 Hospitality Supplies and Services	-	10,000,000	15,000,000	15,000,000
2210900 Insurance Costs	-	17,500,000	17,500,000	17,500,000
2211100 Office and General Supplies and Services	5,000,000	-	-	-
2211300 Other Operating Expenses	10,000,000	23,000,000	38,000,000	38,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	12,000,000	22,000,000	22,000,000
2220200 Routine Maintenance - Other Assets	3,500,000	5,000,000	20,000,000	20,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	9,000,000	30,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	-	10,000,000	20,000,000	20,000,000
3111000 Purchase of Office Furniture and General Equipment	12,000,000	10,000,000	10,000,000	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>154,000,000</b>	<b>890,000,000</b>	<b>1,784,000,000</b>	<b>1,784,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>154,000,000</b>	<b>890,000,000</b>	<b>1,784,000,000</b>	<b>1,784,000,000</b>
<b>1184101800 Kenya Youth Empowerment and Opportunities Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>154,000,000</b>	<b>890,000,000</b>	<b>1,784,000,000</b>	<b>1,784,000,000</b>
<b>1184101900 Construction of Machakos Labour Office.</b>				
<b>1184101901 Construction of Machakos Labour Office</b>				
3110200 Construction of Building	-	-	-	35,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000,000</b>
<b>1184101900 Construction of Machakos Labour Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000,000</b>

**VOTE D1184 State Department for Labour**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1184102000 Construction of Perimeter Walls at Kisumu &amp; Nakuru Labour Offices.</b>				
<b>1184102001 Construction of Perimeter Walls at Kisumu &amp; Nakuru Labour Offices</b>				
3110200 Construction of Building	-	-	19,100,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>19,100,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>19,100,000</b>	-
<b>1184102000 Construction of Perimeter Walls at Kisumu &amp; Nakuru Labour Offices</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>19,100,000</b>	-
<b>1184102100 Establishment of Occupational Safety &amp; Health (OSH) Institute-Phase2.</b>				
<b>1184102101 Establishment of Occupational Safety &amp; Health (OSH) Institute-Phase2</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	55,000,000	114,500,000
<b>GROSS EXPENDITURE</b>	-	-	<b>55,000,000</b>	<b>114,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>55,000,000</b>	<b>114,500,000</b>
<b>1184102100 Establishment of Occupational Safety &amp; Health (OSH) Institute-Phase2</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>55,000,000</b>	<b>114,500,000</b>
<b>1184102200 Purchase of Occupational Safety &amp; Health Surveillance Equipment.</b>				
<b>1184102201 Purchase of Occupational Safety &amp; Health Surveillance Equipment</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	11,000,000	25,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>11,000,000</b>	<b>25,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>11,000,000</b>	<b>25,000,000</b>
<b>1184102200 Purchase of Occupational Safety &amp; Health Surveillance Equipment</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>11,000,000</b>	<b>25,000,000</b>
<b>1184102300 Establishment of Murang'a Model Employment Centre.</b>				

**VOTE D1184 State Department for Labour**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1184102301 Establishment of Murang'a Model Employment Centre</b>				
3110200 Construction of Building	-	-	-	26,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>26,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>26,000,000</b>
<b>1184102300 Establishment of Murang'a Model Employment Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	<b>26,000,000</b>
<b>1184102400 Construction of Modern Employment Office in Eldoret.</b>				
<b>1184102401 Construction of Modern Employment Office in Eldoret</b>				
3110200 Construction of Building	4,079,701	24,200,000	-	-
<b>GROSS EXPENDITURE</b>	<b>4,079,701</b>	<b>24,200,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,079,701</b>	<b>24,200,000</b>	-	-
<b>1184102400 Construction of Modern Employment Office in Eldoret</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,079,701</b>	<b>24,200,000</b>	-	-
<b>1184102500 Construction of Kasarani Modern Employment Office.</b>				
<b>1184102501 Construction of Kasarani Modern Employment Office</b>				
3110200 Construction of Building	3,752,314	17,820,000	-	-
<b>GROSS EXPENDITURE</b>	<b>3,752,314</b>	<b>17,820,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,752,314</b>	<b>17,820,000</b>	-	-
<b>1184102500 Construction of Kasarani Modern Employment Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,752,314</b>	<b>17,820,000</b>	-	-
<b>1184102600 Capacity Devlp't of the National Industrial Training Authority (NITA).</b>				

**VOTE D1184 State Department for Labour**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1184102601 Capacity Devlp't of the National Industrial Training Authority (NITA)</b>				
2211000 Specialised Materials and Supplies	-	19,000,000	19,000,000	-
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>-</b>
Appropriations in Aid	50,000,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>-</b>
<b>1184102600 Capacity Devlp't of the National Industrial Training Authority (NITA)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>-</b>
<b>1184102700 Technology Development Centre Extension Project.</b>				
<b>1184102701 Technology Development Centre Extension Project</b>				
2211300 Other Operating Expenses	10,709,920	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,709,920</b>	<b>-</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	10,709,920	-	-	-
5120200 Foreign Borrowing - Direct Payments	10,709,920	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1184102700 Technology Development Centre Extension Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1184 State Department for Labour</b>				
<b>Kshs.</b>	<b>392,926,951</b>	<b>1,549,400,000</b>	<b>2,831,700,000</b>	<b>2,658,450,000</b>

**VOTE 1184 State Department for Labour**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices.						
1184100101 Construction of Meru County Labour offices						
3110200 Construction of Building	5,000,000	5,400,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>5,400,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	<b>5,400,000</b>		-	-	-
1184100100 Construction of Meru County Labour offices						
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	<b>5,400,000</b>		-	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.						
1184100301 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
3110200 Construction of Building	38,781,512	145,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>38,781,512</b>	<b>145,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>38,781,512</b>	<b>145,500,000</b>		-	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I						

**VOTE 1184 State Department for Labour**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>38,781,512</b>	<b>145,500,000</b>		-	-	-
<b>1184100500 Establishment of National Labour Market Information System (LMIS).</b>						
<b>1184100501 Establishment of National Labour Market Information System (LMIS)</b>						
2210200 Communication, Supplies and Services	-	4,500,000	-	-	-	4,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,000,000	39,000,000	-	-	-	39,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	13,750,000	9,500,000	-	-	-	9,500,000
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	7,500,000	-	-	-	7,500,000
2210700 Training Expenses	15,500,000	37,000,000	-	-	-	37,000,000
2210800 Hospitality Supplies and Services	4,000,000	12,000,000	-	-	-	12,000,000
2211000 Specialised Materials and Supplies	423,236	-	-	-	-	-
2211100 Office and General Supplies and Services	4,500,000	7,000,000	-	-	-	7,000,000
2211200 Fuel Oil and Lubricants	2,000,000	5,000,000	-	-	-	5,000,000
2211300 Other Operating Expenses	37,750,000	70,000,000	-	-	-	70,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	-	-	-	2,000,000

**VOTE 1184 State Department for Labour**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	4,000,000	-	-	-	4,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	13,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	14,408,186	12,500,000	-	-	-	12,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,445,494	57,400,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>162,776,916</b>	<b>267,400,000</b>	-	-	-	<b>210,000,000</b>
<b>NET EXPENDITURE</b>	<b>162,776,916</b>	<b>267,400,000</b>		-	-	<b>210,000,000</b>
<b>1184100500 Establishment of National Labour Market Information System (LMIS)</b>						
<b>NET EXPENDITURE</b>	<b>162,776,916</b>	<b>267,400,000</b>		-	-	<b>210,000,000</b>
<b>1184100600 Construction of National Employment Promotion centre Kabete.</b>						
<b>1184100601 Construction of National Employment Promotion centre Kabete</b>						
3110200 Construction of Building	10,458,785	49,600,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,458,785</b>	<b>49,600,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,458,785</b>	<b>49,600,000</b>		-	-	-
<b>1184100600 Construction of National Employment Promotion centre Kabete</b>						

**VOTE 1184 State Department for Labour**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>10,458,785</b>	<b>49,600,000</b>		-	-	-
<b>1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).</b>						
<b>1184100801 Upgrading of Kisumu Industrial Training Centre (KITC)</b>						
3110200 Construction of Building	440,641	59,400,000	-	-	-	-
3110300 Refurbishment of Buildings	2,058,127	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,498,768</b>	<b>59,400,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,498,768</b>	<b>59,400,000</b>		-	-	-
<b>1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)</b>						
<b>NET EXPENDITURE</b>	<b>2,498,768</b>	<b>59,400,000</b>		-	-	-
<b>1184100900 Upgrading of Mombasa Industrial Training Centres (MITC).</b>						
<b>1184100901 Upgrading of Mombasa Industrial Training Centres (MITC)</b>						
3110200 Construction of Building	1,480,428	19,770,000	-	-	-	-
3110300 Refurbishment of Buildings	1,427,049	-	-	-	-	-



**VOTE 1184 State Department for Labour**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	11,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,907,477</b>	<b>30,770,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,907,477</b>	<b>30,770,000</b>	-	-	-	-
<b>1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)</b>						
<b>NET EXPENDITURE</b>	<b>2,907,477</b>	<b>30,770,000</b>	-	-	-	-
<b>1184101200 Upgrading of Technology Development Centre (TDC)-Athi River.</b>						
<b>1184101201 Upgrading of Technology Development Centre (TDC)-Athi River</b>						
2211300 Other Operating Expenses	5,442,422	-	-	-	-	-
3110300 Refurbishment of Buildings	-	20,310,000	-	-	-	-
3110500 Construction and Civil Works	2,050,856	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,493,278</b>	<b>40,310,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,493,278</b>	<b>40,310,000</b>	-	-	-	-
<b>1184101200 Upgrading of Technology Development Centre (TDC)-Athi River</b>						
<b>NET EXPENDITURE</b>	<b>7,493,278</b>	<b>40,310,000</b>	-	-	-	-

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1184101300 ICT Office setup &amp; Partitioning at Productivity Centre of Kenya.</b>						
<b>1184101301 ICT Office setup &amp; Partitioning at Productivity Centre of Kenya</b>						
3110300 Refurbishment of Buildings	428,200	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	750,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,178,200</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,178,200</b>	-	-	-	-	-
<b>1184101300 ICT Office setup &amp; Partitioning at Productivity Centre of Kenya</b>						
<b>NET EXPENDITURE</b>	<b>1,178,200</b>	-	-	-	-	-
<b>1184101800 Kenya Youth Empowerment and Opportunities Project.</b>						
<b>1184101801 Kenya Youth Empowerment and Opportunities Project</b>						
2110200 Basic Wages - Temporary Employees	20,000,000	90,100,000	-	-	-	90,100,000
2210100 Utilities Supplies and Services	-	25,000,000	-	-	-	25,000,000
2210200 Communication, Supplies and Services	-	15,000,000	-	-	-	15,000,000

**VOTE 1184 State Department for Labour**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	10,000,000	-	-	-	10,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	15,000,000	-	-	-	15,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	12,000,000	-	-	-	12,000,000
2210700 Training Expenses	81,500,000	600,400,000	-	-	-	600,400,000
2210800 Hospitality Supplies and Services	-	10,000,000	-	-	-	10,000,000
2210900 Insurance Costs	-	17,500,000	-	-	-	17,500,000
2211100 Office and General Supplies and Services	5,000,000	-	-	-	-	-
2211300 Other Operating Expenses	10,000,000	23,000,000	-	-	-	23,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	12,000,000	-	-	-	12,000,000
2220200 Routine Maintenance - Other Assets	3,500,000	5,000,000	-	-	-	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	9,000,000	30,000,000	-	-	-	30,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	10,000,000	-	-	-	10,000,000
3111000 Purchase of Office Furniture and General Equipment	12,000,000	10,000,000	-	-	-	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-	-	-	5,000,000
<b>GROSS EXPENDITURE</b>	<b>154,000,000</b>	<b>890,000,000</b>	-	-	-	<b>890,000,000</b>

**VOTE 1184 State Department for Labour**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>154,000,000</b>	<b>890,000,000</b>		-	-	<b>890,000,000</b>
<b>1184101800 Kenya Youth Empowerment and Opportunities Project</b>						
<b>NET EXPENDITURE</b>	<b>154,000,000</b>	<b>890,000,000</b>		-	-	<b>890,000,000</b>
<b>1184102400 Construction of Modern Employment Office in Eldoret.</b>						
<b>1184102401 Construction of Modern Employment Office in Eldoret</b>						
3110200 Construction of Building	4,079,701	24,200,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,079,701</b>	<b>24,200,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,079,701</b>	<b>24,200,000</b>		-	-	-
<b>1184102400 Construction of Modern Employment Office in Eldoret</b>						
<b>NET EXPENDITURE</b>	<b>4,079,701</b>	<b>24,200,000</b>		-	-	-
<b>1184102500 Construction of Kasarani Modern Employment Office.</b>						
<b>1184102501 Construction of Kasarani Modern Employment Office</b>						
3110200 Construction of Building	3,752,314	17,820,000	-	-	-	-

**VOTE 1184 State Department for Labour**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	3,752,314	17,820,000	-	-	-	-
<b>NET EXPENDITURE</b>	3,752,314	17,820,000		-	-	-
1184102500 Construction of Kasarani Modern Employment Office						
<b>NET EXPENDITURE</b>	3,752,314	17,820,000		-	-	-
1184102600 Capacity Devlp't of the National Industrial Training Authority (NITA).						
1184102601 Capacity Devlp't of the National Industrial Training Authority (NITA)						
2211000 Specialised Materials and Supplies	-	19,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	50,000,000	19,000,000	-	-	-	-
Appropriations in Aid	50,000,000	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	-		-		-
<b>NET EXPENDITURE</b>	-	19,000,000		-	-	-
1184102600 Capacity Devlp't of the National Industrial Training Authority (NITA)						
<b>NET EXPENDITURE</b>	-	19,000,000		-	-	-

**VOTE 1184 State Department for Labour**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1184102700 Technology Development Centre Extension Project.						
1184102701 Technology Development Centre Extension Project						
2211300 Other Operating Expenses	10,709,920	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,709,920</b>	-	-	-	-	-
Appropriations in Aid	10,709,920	-		-		-
5120200 Foreign Borrowing - Direct Payments	10,709,920	-		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
1184102700 Technology Development Centre Extension Project						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>TOTAL FOR VOTE D1184 State Department for Labour</b>	<b>392,926,951</b>	<b>1,549,400,000</b>	-	-	-	<b>1,100,000,000</b>

**VOTE D1185 State Department for Social Protection**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Social Protection for capital expenditure.

(KShs 12,491,090,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185100100 Cash Transfer for orphans and Vulnerable Children	6,979,728,283	6,221,800,000	-	6,221,800,000	6,306,718,203	6,407,037,928
1185100200 Integrated Protective Services	15,500,000	-	-	-	-	-
1185100300 Family Based Care for Vulnerable Children (Cash Transfer)	29,402,000	-	-	-	-	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	8,500,000	37,500,000	-	37,500,000	48,000,000	60,000,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres	5,875,000	37,500,000	-	37,500,000	38,000,000	60,000,000
1185100700 Construction of Embakasi sub- County Social Development office	725,000	3,000,000	-	3,000,000	6,000,000	10,000,000
1185100800 Construction of Buuri sub- County Social Development office	992,500	3,000,000	-	3,000,000	5,000,000	7,500,000
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	7,625,000	22,900,000	-	22,900,000	194,751,797	336,342,072
1185101000 National Development Fund for Persons With Disabilities (PWDs)	259,000,000	259,000,000	-	259,000,000	350,000,000	350,000,000
1185101100 Construction of Meru Children's Remand Home	1,250,000	7,000,000	-	7,000,000	27,000,000	35,500,000

**VOTE D1185 State Department for Social Protection**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Social Protection for capital expenditure.

(KShs 12,491,090,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	5,000,000	15,000,000	-	15,000,000	20,000,000	22,500,000
1185101500 Construction of a foster care centre in CWSK Isiolo	45,000,000	45,000,000	-	45,000,000	50,000,000	60,000,000
1185101600 Construction of a foster care centre in CWSK Muranga	41,000,000	41,000,000	-	41,000,000	45,000,000	50,000,000
1185101700 CConstruction of a foster care centre in CWSK Nanyuki	47,000,000	47,000,000	-	47,000,000	50,000,000	52,000,000
1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta	50,000,000	50,000,000	-	50,000,000	52,000,000	54,000,000
1185101900 Construction of a foster care centre in CWSK Joska	49,000,000	49,000,000	-	49,000,000	50,000,000	52,000,000
1185102000 Securing CWSK HQ - Nairobi	4,500,000	4,500,000	-	4,500,000	5,000,000	5,500,000
1185102100 Construction of a foster care centre in CWSK Bomet	18,500,000	-	-	-	-	-
1185102200 Construction of a foster care centre in CWSK Embu	15,000,000	-	-	-	-	-
1185102300 Construction of a foster care centre in CWSK Kisumu	14,000,000	29,000,000	-	29,000,000	-	-
1185102400 Construction of a foster care centre in CWSK Bungoma	16,000,000	16,000,000	-	16,000,000	-	-



**VOTE D1185 State Department for Social Protection**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Social Protection for capital expenditure.

(KShs 12,491,090,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185102500 Support to Orphans and Vulnerable Children outside households	276,000,000	476,000,000	-	476,000,000	-	-
1185102600 Cash Transfer to Older Persons (CT-OP)	5,067,100,000	5,067,100,000	-	5,067,100,000	5,218,000,000	5,270,000,000
1185102700 Partitioning of offices at the Ministry's Headquarters	1,750,000	-	-	-	-	-
1185103000 Renovation of Likoni Children Rehabilitation School	7,040,000	30,000,000	-	30,000,000	17,000,000	-
1185103100 Construction of Nyamira County Children Office	2,625,000	8,500,000	-	8,500,000	10,000,000	12,000,000
1185103200 Construction of Meru South Children Office	1,750,000	8,750,000	-	8,750,000	9,000,000	10,000,000
1185103300 Construction of Kirinyaga South Children Office	2,385,000	9,540,000	-	9,540,000	12,500,000	15,000,000
1185103400 Construction of Sub County Social Development Office	707,500	3,000,000	-	3,000,000	4,500,000	5,000,000
1185103500 Integrated Single Registry System for Social Protection	45,000,000	-	-	-	-	-
<b>TOTAL FOR VOTE D1185 State Department for Social Protection</b>	<b>13,017,955,283</b>	<b>12,491,090,000</b>	<b>-</b>	<b>12,491,090,000</b>	<b>12,518,470,000</b>	<b>12,874,380,000</b>

**VOTE D1185 State Department for Social Protection**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1185100100 Cash Transfer for orphans and Vulnerable Children.</b>				
<b>1185100101 Headquarters</b>				
2110200 Basic Wages - Temporary Employees	8,600,000	53,800,000	6,394,500	6,714,225
2210200 Communication, Supplies and Services	6,406,226	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,428,663	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,880,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	-	-	-
2210700 Training Expenses	15,132,519	-	-	-
2210800 Hospitality Supplies and Services	1,549,875	-	-	-
2211100 Office and General Supplies and Services	17,450,286	-	-	-
2211200 Fuel Oil and Lubricants	10,858,594	-	-	-
2211300 Other Operating Expenses	321,433,731	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,364,177	-	-	-
2220200 Routine Maintenance - Other Assets	3,398,650	-	-	-
2640500 Other Capital Grants and Transfers	6,168,094,062	6,168,000,000	6,300,323,703	6,400,323,703
3111000 Purchase of Office Furniture and General Equipment	46,437,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,651,534,283</b>	<b>6,221,800,000</b>	<b>6,306,718,203</b>	<b>6,407,037,928</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,651,534,283</b>	<b>6,221,800,000</b>	<b>6,306,718,203</b>	<b>6,407,037,928</b>
<b>1185100102 Social Protection Secretariat</b>				
2110200 Basic Wages - Temporary Employees	100,000,000	-	-	-
2210200 Communication, Supplies and Services	8,700,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	61,850,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	25,000,000	-	-	-

**VOTE D1185 State Department for Social Protection**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	15,644,000	-	-	-
2210700 Training Expenses	28,200,000	-	-	-
2210800 Hospitality Supplies and Services	11,000,000	-	-	-
2211100 Office and General Supplies and Services	1,500,000	-	-	-
2211200 Fuel Oil and Lubricants	500,000	-	-	-
2211300 Other Operating Expenses	3,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	-	-
3110300 Refurbishment of Buildings	5,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	6,300,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>328,194,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>328,194,000</b>	-	-	-
<b>1185100100 Cash Transfer for orphans and Vulnerable Children</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>6,979,728,283</b>	<b>6,221,800,000</b>	<b>6,306,718,203</b>	<b>6,407,037,928</b>
<b>1185100200 Integrated Protective Services.</b>				
<b>1185100201 Headquarters</b>				
2210200 Communication, Supplies and Services	200,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,300,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,500,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,500,000</b>	-	-	-
<b>1185100200 Integrated Protective Services</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,500,000</b>	-	-	-
<b>1185100300 Family Based Care for Vulnerable Children (Cash Transfer).</b>				

**VOTE D1185 State Department for Social Protection**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1185100301 Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,522,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	350,000	-	-	-
2210700 Training Expenses	4,100,000	-	-	-
2211100 Office and General Supplies and Services	6,510,000	-	-	-
2211200 Fuel Oil and Lubricants	5,320,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,802,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,802,000</b>	-	-	-
<b>1185100302 Social Protection Secretariat</b>				
2210700 Training Expenses	1,200,000	-	-	-
2211100 Office and General Supplies and Services	1,200,000	-	-	-
2211200 Fuel Oil and Lubricants	1,200,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,600,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,600,000</b>	-	-	-
<b>1185100300 Family Based Care for Vulnerable Children (Cash Transfer)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>29,402,000</b>	-	-	-
<b>1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).</b>				
<b>1185100501 Renovation of Vocation Rehabilitation Centres (VRCs)</b>				
3110300 Refurbishment of Buildings	8,500,000	37,500,000	48,000,000	60,000,000
<b>GROSS EXPENDITURE</b>	<b>8,500,000</b>	<b>37,500,000</b>	<b>48,000,000</b>	<b>60,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,500,000</b>	<b>37,500,000</b>	<b>48,000,000</b>	<b>60,000,000</b>
<b>1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>8,500,000</b>	<b>37,500,000</b>	<b>48,000,000</b>	<b>60,000,000</b>

**VOTE D1185 State Department for Social Protection**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1185100600 Educational Equipment for Vocational Rehabilitation Centres .</b>				
<b>1185100601 Educational Equipment for Vocational Rehabilitation Centres</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,875,000	37,500,000	38,000,000	60,000,000
<b>GROSS EXPENDITURE</b>	<b>5,875,000</b>	<b>37,500,000</b>	<b>38,000,000</b>	<b>60,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,875,000</b>	<b>37,500,000</b>	<b>38,000,000</b>	<b>60,000,000</b>
<b>1185100600 Educational Equipment for Vocational Rehabilitation Centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,875,000</b>	<b>37,500,000</b>	<b>38,000,000</b>	<b>60,000,000</b>
<b>1185100700 Construction of Embakasi sub- County Social Development office.</b>				
<b>1185100701 Construction of Embakasi sub- County Social Development office</b>				
3110200 Construction of Building	725,000	3,000,000	6,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>725,000</b>	<b>3,000,000</b>	<b>6,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>725,000</b>	<b>3,000,000</b>	<b>6,000,000</b>	<b>10,000,000</b>
<b>1185100700 Construction of Embakasi sub- County Social Development office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>725,000</b>	<b>3,000,000</b>	<b>6,000,000</b>	<b>10,000,000</b>
<b>1185100800 Construction of Buuri sub- County Social Development office.</b>				
<b>1185100801 Construction of Buuri sub- County Social Development office</b>				
3110200 Construction of Building	992,500	3,000,000	5,000,000	7,500,000
<b>GROSS EXPENDITURE</b>	<b>992,500</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>7,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>992,500</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>7,500,000</b>
<b>1185100800 Construction of Buuri sub- County Social Development office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>992,500</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>7,500,000</b>
<b>1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga &amp; Kilif.</b>				

**VOTE D1185 State Department for Social Protection**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1185100901 Upgrading of Community Capacity Support Centres in Kirinyaga &amp; Kilif</b>				
3110300 Refurbishment of Buildings	7,625,000	22,900,000	194,751,797	336,342,072
<b>GROSS EXPENDITURE</b>	<b>7,625,000</b>	<b>22,900,000</b>	<b>194,751,797</b>	<b>336,342,072</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,625,000</b>	<b>22,900,000</b>	<b>194,751,797</b>	<b>336,342,072</b>
<b>1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga &amp; Kilif</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,625,000</b>	<b>22,900,000</b>	<b>194,751,797</b>	<b>336,342,072</b>
<b>1185101000 National Development Fund for Persons With Disabilities (PWDs).</b>				
<b>1185101001 National Development Fund for Persons With Disabilities (PWDs)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	259,000,000	259,000,000	350,000,000	350,000,000
<b>GROSS EXPENDITURE</b>	<b>259,000,000</b>	<b>259,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>259,000,000</b>	<b>259,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>
<b>1185101000 National Development Fund for Persons With Disabilities (PWDs)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>259,000,000</b>	<b>259,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>
<b>1185101100 Construction of Meru Children's Remand Home.</b>				
<b>1185101101 Construction of Meru Children's Remand Home</b>				
3110200 Construction of Building	1,250,000	3,000,000	12,000,000	17,500,000
3110300 Refurbishment of Buildings	-	4,000,000	15,000,000	18,000,000
<b>GROSS EXPENDITURE</b>	<b>1,250,000</b>	<b>7,000,000</b>	<b>27,000,000</b>	<b>35,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,250,000</b>	<b>7,000,000</b>	<b>27,000,000</b>	<b>35,500,000</b>
<b>1185101100 Construction of Meru Children's Remand Home</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,250,000</b>	<b>7,000,000</b>	<b>27,000,000</b>	<b>35,500,000</b>
<b>1185101300 Construct Kitchen &amp; Dormitory at Dagoretti Children's Rehab. School.</b>				

**VOTE D1185 State Department for Social Protection**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1185101301 Construct Kitchen &amp; Dormitory at Dagoretti Children's Rehab. School</b> 3110200 Construction of Building	5,000,000	15,000,000	20,000,000	22,500,000
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>20,000,000</b>	<b>22,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>20,000,000</b>	<b>22,500,000</b>
<b>1185101300 Construct Kitchen &amp; Dormitory at Dagoretti Children's Rehab. School</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>5,000,000</b>	<b>15,000,000</b>	<b>20,000,000</b>	<b>22,500,000</b>
<b>1185101500 Construction of a foster care centre in CWSK Isiolo.</b>				
<b>1185101501 Construction of a foster care centre in CWSK Isiolo</b> 2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	45,000,000	50,000,000	60,000,000
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>50,000,000</b>	<b>60,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>50,000,000</b>	<b>60,000,000</b>
<b>1185101500 Construction of a foster care centre in CWSK Isiolo</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>50,000,000</b>	<b>60,000,000</b>
<b>1185101600 Construction of a foster care centre in CWSK Muranga.</b>				
<b>1185101601 Construction of a foster care centre in CWSK Muranga</b> 2630200 Capital Grants to Government Agencies and other Levels of Government	41,000,000	41,000,000	45,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>41,000,000</b>	<b>41,000,000</b>	<b>45,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>41,000,000</b>	<b>41,000,000</b>	<b>45,000,000</b>	<b>50,000,000</b>
<b>1185101600 Construction of a foster care centre in CWSK Muranga</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>41,000,000</b>	<b>41,000,000</b>	<b>45,000,000</b>	<b>50,000,000</b>
<b>1185101700 CConstruction of a foster care centre in CWSK Nanyuki.</b>				

**VOTE D1185 State Department for Social Protection**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1185101701 Construction of a foster care centre in CWSK Nanyuki</b> 2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	47,000,000	47,000,000	50,000,000	52,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>47,000,000</b>	<b>47,000,000</b>	<b>50,000,000</b>	<b>52,000,000</b>
<b>1185101700 Construction of a foster care centre in CWSK Nanyuki</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>47,000,000</b>	<b>47,000,000</b>	<b>50,000,000</b>	<b>52,000,000</b>
<b>1185101800 Construction of a foster care centre in CWSK Mama Ngina Kenyatta.</b>				
<b>1185101801 Construction of a foster care centre in CWSK Mama Ngina Kenyatta</b> 2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	50,000,000	50,000,000	52,000,000	54,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>52,000,000</b>	<b>54,000,000</b>
<b>1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>52,000,000</b>	<b>54,000,000</b>
<b>1185101900 Construction of a foster care centre in CWSK Joska.</b>				
<b>1185101901 Construction of a foster care centre in CWSK Joska</b> 2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	49,000,000	49,000,000	50,000,000	52,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>49,000,000</b>	<b>49,000,000</b>	<b>50,000,000</b>	<b>52,000,000</b>
<b>1185101900 Construction of a foster care centre in CWSK Joska</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>49,000,000</b>	<b>49,000,000</b>	<b>50,000,000</b>	<b>52,000,000</b>
<b>1185102000 Securing CWSK HQ - Nairobi.</b>				
<b>1185102001 Perimeter Wall for CWSK HQ - Nairobi</b>				



**VOTE D1185 State Department for Social Protection**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	4,500,000	5,000,000	5,500,000
<b>GROSS EXPENDITURE</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>5,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>5,500,000</b>
1185102000 Securing CWSK HQ - Nairobi				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>5,500,000</b>
1185102100 Construction of a foster care centre in CWSK Bomet.				
1185102101 Construction of a foster care centre in CWSK Bomet				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>18,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
1185102100 Construction of a foster care centre in CWSK Bomet				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>18,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
1185102200 Construction of a foster care centre in CWSK Embu.				
1185102201 Construction of a foster care centre in CWSK Embu				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
1185102200 Construction of a foster care centre in CWSK Embu				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
1185102300 Construction of a foster care centre in CWSK Kisumu.				
1185102301 Construction of a foster care centre in CWSK Kisumu				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	29,000,000	-	-

**VOTE D1185 State Department for Social Protection**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>14,000,000</b>	<b>29,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>14,000,000</b>	<b>29,000,000</b>	-	-
<b>1185102300 Construction of a foster care centre in CWSK Kisumu</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>14,000,000</b>	<b>29,000,000</b>	-	-
<b>1185102400 Construction of a foster care centre in CWSK Bungoma.</b>				
<b>1185102401 Construction of a foster care centre in CWSK Bungoma</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	16,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>16,000,000</b>	<b>16,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>16,000,000</b>	<b>16,000,000</b>	-	-
<b>1185102400 Construction of a foster care centre in CWSK Bungoma</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>16,000,000</b>	<b>16,000,000</b>	-	-
<b>1185102500 Support to Orphans and Vulnerable Children outside households.</b>				
<b>1185102501 Support to Orphans and Vulnerable Children outside households</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	276,000,000	476,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>276,000,000</b>	<b>476,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>276,000,000</b>	<b>476,000,000</b>	-	-
<b>1185102500 Support to Orphans and Vulnerable Children outside households</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>276,000,000</b>	<b>476,000,000</b>	-	-
<b>1185102600 Cash Transfer to Older Persons (CT-OP).</b>				
<b>1185102601 Cash Transfer to Older Persons (CT-OP)</b>				
2211300 Other Operating Expenses	67,100,000	67,100,000	68,000,000	70,000,000
2640500 Other Capital Grants and Transfers	5,000,000,000	5,000,000,000	5,150,000,000	5,200,000,000

**VOTE D1185 State Department for Social Protection**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>5,067,100,000</b>	<b>5,067,100,000</b>	<b>5,218,000,000</b>	<b>5,270,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,067,100,000</b>	<b>5,067,100,000</b>	<b>5,218,000,000</b>	<b>5,270,000,000</b>
<b>1185102600 Cash Transfer to Older Persons (CT-OP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,067,100,000</b>	<b>5,067,100,000</b>	<b>5,218,000,000</b>	<b>5,270,000,000</b>
<b>1185102700 Partitioning of offices at the Ministry's Headquarters.</b>				
<b>1185102701 Partitioning of offices at the Ministry's Headquarters</b>				
3110300 Refurbishment of Buildings	1,750,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1185102700 Partitioning of offices at the Ministry's Headquarters</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1185103000 Renovation of Likoni Children Rehabilitation School.</b>				
<b>1185103001 Renovation of Likoni Children Rehabilitation School</b>				
3110300 Refurbishment of Buildings	7,040,000	30,000,000	17,000,000	-
<b>GROSS EXPENDITURE</b>	<b>7,040,000</b>	<b>30,000,000</b>	<b>17,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,040,000</b>	<b>30,000,000</b>	<b>17,000,000</b>	<b>-</b>
<b>1185103000 Renovation of Likoni Children Rehabilitation School</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,040,000</b>	<b>30,000,000</b>	<b>17,000,000</b>	<b>-</b>
<b>1185103100 Construction of Nyamira County Children Office.</b>				
<b>1185103101 Construction of Nyamira County Children Office</b>				
3110200 Construction of Building	2,625,000	8,500,000	10,000,000	12,000,000
<b>GROSS EXPENDITURE</b>	<b>2,625,000</b>	<b>8,500,000</b>	<b>10,000,000</b>	<b>12,000,000</b>

**VOTE D1185 State Department for Social Protection**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,625,000</b>	<b>8,500,000</b>	<b>10,000,000</b>	<b>12,000,000</b>
<b>1185103100 Construction of Nyamira County Children Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,625,000</b>	<b>8,500,000</b>	<b>10,000,000</b>	<b>12,000,000</b>
<b>1185103200 Construction of Meru South Children Office.</b>				
<b>1185103201 Construction of Meru South Children Office</b>				
3110200 Construction of Building	1,750,000	8,750,000	9,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>1,750,000</b>	<b>8,750,000</b>	<b>9,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,750,000</b>	<b>8,750,000</b>	<b>9,000,000</b>	<b>10,000,000</b>
<b>1185103200 Construction of Meru South Children Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,750,000</b>	<b>8,750,000</b>	<b>9,000,000</b>	<b>10,000,000</b>
<b>1185103300 Construction of Kirinyaga South Children Office.</b>				
<b>1185103301 Construction of Kirinyaga South Children Office</b>				
3110200 Construction of Building	2,385,000	9,540,000	12,500,000	15,000,000
<b>GROSS EXPENDITURE</b>	<b>2,385,000</b>	<b>9,540,000</b>	<b>12,500,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,385,000</b>	<b>9,540,000</b>	<b>12,500,000</b>	<b>15,000,000</b>
<b>1185103300 Construction of Kirinyaga South Children Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,385,000</b>	<b>9,540,000</b>	<b>12,500,000</b>	<b>15,000,000</b>
<b>1185103400 Construction of Sub County Social Development Office.</b>				
<b>1185103401 Construction of Sub County Social Development Office</b>				
3110200 Construction of Building	707,500	3,000,000	4,500,000	5,000,000
<b>GROSS EXPENDITURE</b>	<b>707,500</b>	<b>3,000,000</b>	<b>4,500,000</b>	<b>5,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>707,500</b>	<b>3,000,000</b>	<b>4,500,000</b>	<b>5,000,000</b>

**VOTE D1185 State Department for Social Protection**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1185103400 Construction of Sub County Social Development Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>707,500</b>	<b>3,000,000</b>	<b>4,500,000</b>	<b>5,000,000</b>
<b>1185103500 Integrated Single Registry System for Social Protection.</b>				
<b>1185103501 Integrated Single Registry System for Social Protection</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>45,000,000</b>	-	-	-
<b>1185103500 Integrated Single Registry System for Social Protection</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>45,000,000</b>	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1185 State Department for Social Protection</b>				
<b>Kshs.</b>	<b>13,017,955,283</b>	<b>12,491,090,000</b>	<b>12,518,470,000</b>	<b>12,874,380,000</b>

**VOTE 1185 State Department for Social Protection**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1185100100 Cash Transfer for orphans and Vulnerable Children.</b>						
<b>1185100101 Headquarters</b>						
2110200 Basic Wages - Temporary Employees	8,600,000	53,800,000	-	48,000,000	-	-
2210200 Communication, Supplies and Services	6,406,226	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,428,663	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	4,880,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	-	-	-	-	-
2210700 Training Expenses	15,132,519	-	-	-	-	-
2210800 Hospitality Supplies and Services	1,549,875	-	-	-	-	-
2211100 Office and General Supplies and Services	17,450,286	-	-	-	-	-
2211200 Fuel Oil and Lubricants	10,858,594	-	-	-	-	-
2211300 Other Operating Expenses	321,433,731	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,364,177	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	3,398,650	-	-	-	-	-

**VOTE 1185 State Department for Social Protection**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	6,168,094,062	6,168,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	46,437,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,651,534,283</b>	<b>6,221,800,000</b>	-	<b>48,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>6,651,534,283</b>	<b>6,221,800,000</b>	-	<b>48,000,000</b>	-	-
<b>1185100102 Social Protection Secretariat</b>						
2110200 Basic Wages - Temporary Employees	100,000,000	-	-	-	-	-
2210200 Communication, Supplies and Services	8,700,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	61,850,000	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	25,000,000	-	-	-	-	-
2210600 Rentals of Produced Assets	15,644,000	-	-	-	-	-
2210700 Training Expenses	28,200,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	11,000,000	-	-	-	-	-
2211100 Office and General Supplies and Services	1,500,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	500,000	-	-	-	-	-

**VOTE 1185 State Department for Social Protection**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	3,000,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	-	-	-	-
3110300 Refurbishment of Buildings	5,000,000	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	6,300,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>328,194,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>328,194,000</b>	-	-	-	-	-
<b>1185100100 Cash Transfer for orphans and Vulnerable Children</b>						
<b>NET EXPENDITURE</b>	<b>6,979,728,283</b>	<b>6,221,800,000</b>		<b>48,000,000</b>	-	-
<b>1185100200 Integrated Protective Services.</b>						
<b>1185100201 Headquarters</b>						
2210200 Communication, Supplies and Services	200,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,300,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	-	-	-	-	-



**VOTE 1185 State Department for Social Protection**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>15,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,500,000</b>	-	-	-	-	-
<b>1185100200 Integrated Protective Services</b>						
<b>NET EXPENDITURE</b>	<b>15,500,000</b>	-	-	-	-	-
<b>1185100300 Family Based Care for Vulnerable Children (Cash Transfer).</b>						
<b>1185100301 Headquarters</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,522,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	350,000	-	-	-	-	-
2210700 Training Expenses	4,100,000	-	-	-	-	-
2211100 Office and General Supplies and Services	6,510,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	5,320,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,802,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,802,000</b>	-	-	-	-	-
<b>1185100302 Social Protection Secretariat</b>						

**VOTE 1185 State Department for Social Protection**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,200,000	-	-	-	-	-
2211100 Office and General Supplies and Services	1,200,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	1,200,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,600,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,600,000</b>	-	-	-	-	-
1185100300 Family Based Care for Vulnerable Children (Cash Transfer)						
<b>NET EXPENDITURE</b>	<b>29,402,000</b>	-	-	-	-	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).						
1185100501 Renovation of Vocation Rehabilitation Centres (VRCs)						
3110300 Refurbishment of Buildings	8,500,000	37,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,500,000</b>	<b>37,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,500,000</b>	<b>37,500,000</b>	-	-	-	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)						
<b>NET EXPENDITURE</b>	<b>8,500,000</b>	<b>37,500,000</b>	-	-	-	-

**VOTE 1185 State Department for Social Protection**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1185100600 Educational Equipment for Vocational Rehabilitation Centres .</b>						
<b>1185100601 Educational Equipment for Vocational Rehabilitation Centres</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,875,000	37,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,875,000</b>	<b>37,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,875,000</b>	<b>37,500,000</b>		-	-	-
<b>1185100600 Educational Equipment for Vocational Rehabilitation Centres</b>						
<b>NET EXPENDITURE</b>	<b>5,875,000</b>	<b>37,500,000</b>		-	-	-
<b>1185100700 Construction of Embakasi sub- County Social Development office.</b>						
<b>1185100701 Construction of Embakasi sub- County Social Development office</b>						
3110200 Construction of Building	725,000	3,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>725,000</b>	<b>3,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>725,000</b>	<b>3,000,000</b>		-	-	-
<b>1185100700 Construction of Embakasi sub- County Social Development office</b>						

**VOTE 1185 State Department for Social Protection**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>725,000</b>	<b>3,000,000</b>		-	-	-
1185100800 Construction of Buuri sub- County Social Development office.						
1185100801 Construction of Buuri sub- County Social Development office						
3110200 Construction of Building	992,500	3,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>992,500</b>	<b>3,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>992,500</b>	<b>3,000,000</b>		-	-	-
1185100800 Construction of Buuri sub- County Social Development office						
<b>NET EXPENDITURE</b>	<b>992,500</b>	<b>3,000,000</b>		-	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif.						
1185100901 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif						
3110300 Refurbishment of Buildings	7,625,000	22,900,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,625,000</b>	<b>22,900,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,625,000</b>	<b>22,900,000</b>		-	-	-

**VOTE 1185 State Department for Social Protection**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga &amp; Kilif</b>						
<b>NET EXPENDITURE</b>	<b>7,625,000</b>	<b>22,900,000</b>		-	-	-
<b>1185101000 National Development Fund for Persons With Disabilities (PWDs).</b>						
<b>1185101001 National Development Fund for Persons With Disabilities (PWDs)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	259,000,000	259,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>259,000,000</b>	<b>259,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>259,000,000</b>	<b>259,000,000</b>	-	-	-	-
<b>1185101000 National Development Fund for Persons With Disabilities (PWDs)</b>						
<b>NET EXPENDITURE</b>	<b>259,000,000</b>	<b>259,000,000</b>	-	-	-	-
<b>1185101100 Construction of Meru Children's Remand Home.</b>						
<b>1185101101 Construction of Meru Children's Remand Home</b>						
3110200 Construction of Building	1,250,000	3,000,000	-	-	-	-
3110300 Refurbishment of Buildings	-	4,000,000	-	-	-	-

**VOTE 1185 State Department for Social Protection**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>1,250,000</b>	<b>7,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,250,000</b>	<b>7,000,000</b>	-	-	-	-
<b>1185101100 Construction of Meru Children's Remand Home</b>						
<b>NET EXPENDITURE</b>	<b>1,250,000</b>	<b>7,000,000</b>	-	-	-	-
<b>1185101300 Construct Kitchen &amp; Dormitory at Dagoretti Children's Rehab. School.</b>						
<b>1185101301 Construct Kitchen &amp; Dormitory at Dagoretti Children's Rehab. School</b>						
3110200 Construction of Building	5,000,000	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	<b>15,000,000</b>	-	-	-	-
<b>1185101300 Construct Kitchen &amp; Dormitory at Dagoretti Children's Rehab. School</b>						
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	<b>15,000,000</b>	-	-	-	-
<b>1185101500 Construction of a foster care centre in CWSK Isiolo.</b>						
<b>1185101501 Construction of a foster care centre in CWSK Isiolo</b>						

**VOTE 1185 State Department for Social Protection**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	45,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	<b>45,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	<b>45,000,000</b>	-	-	-	-
1185101500 Construction of a foster care centre in CWSK Isiolo						
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	<b>45,000,000</b>	-	-	-	-
1185101600 Construction of a foster care centre in CWSK Muranga.						
1185101601 Construction of a foster care centre in CWSK Muranga						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,000,000	41,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>41,000,000</b>	<b>41,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>41,000,000</b>	<b>41,000,000</b>	-	-	-	-
1185101600 Construction of a foster care centre in CWSK Muranga						
<b>NET EXPENDITURE</b>	<b>41,000,000</b>	<b>41,000,000</b>	-	-	-	-
1185101700 CConstruction of a foster care centre in CWSK Nanyuki.						

**VOTE 1185 State Department for Social Protection**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1185101701 CConstruction of a foster care centre in CWSK Nanyuki</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,000,000	47,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>47,000,000</b>	<b>47,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>47,000,000</b>	<b>47,000,000</b>	-	-	-	-
<b>1185101700 CConstruction of a foster care centre in CWSK Nanyuki</b>						
<b>NET EXPENDITURE</b>	<b>47,000,000</b>	<b>47,000,000</b>	-	-	-	-
<b>1185101800 Construction of a foster care centre in CWSK Mama Ngina Kenyatta.</b>						
<b>1185101801 Construction of a foster care centre in CWSK Mama Ngina Kenyatta</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>50,000,000</b>	-	-	-	-
<b>1185101900 Construction of a foster care centre in CWSK Joska.</b>						



**VOTE 1185 State Department for Social Protection**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1185101901 Construction of a foster care centre in CWSK Joska						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	49,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>49,000,000</b>	<b>49,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>49,000,000</b>	<b>49,000,000</b>	-	-	-	-
1185101900 Construction of a foster care centre in CWSK Joska						
<b>NET EXPENDITURE</b>	<b>49,000,000</b>	<b>49,000,000</b>	-	-	-	-
1185102000 Securing CWSK HQ - Nairobi.						
1185102001 Perimeter Wall for CWSK HQ - Nairobi						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	4,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,500,000</b>	<b>4,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,500,000</b>	<b>4,500,000</b>	-	-	-	-
1185102000 Securing CWSK HQ - Nairobi						
<b>NET EXPENDITURE</b>	<b>4,500,000</b>	<b>4,500,000</b>	-	-	-	-

**VOTE 1185 State Department for Social Protection**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185102100 Construction of a foster care centre in CWSK Bomet.						
1185102101 Construction of a foster care centre in CWSK Bomet						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>18,500,000</b>	-	-	-	-	-
1185102100 Construction of a foster care centre in CWSK Bomet						
<b>NET EXPENDITURE</b>	<b>18,500,000</b>	-	-	-	-	-
1185102200 Construction of a foster care centre in CWSK Embu.						
1185102201 Construction of a foster care centre in CWSK Embu						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	-	-	-	-	-
1185102200 Construction of a foster care centre in CWSK Embu						

**VOTE 1185 State Department for Social Protection**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>-</b>		<b>-</b>		<b>-</b>
1185102300 Construction of a foster care centre in CWSK Kisumu.						
1185102301 Construction of a foster care centre in CWSK Kisumu						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	29,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>14,000,000</b>	<b>29,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>14,000,000</b>	<b>29,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
1185102300 Construction of a foster care centre in CWSK Kisumu						
<b>NET EXPENDITURE</b>	<b>14,000,000</b>	<b>29,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
1185102400 Construction of a foster care centre in CWSK Bungoma.						
1185102401 Construction of a foster care centre in CWSK Bungoma						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	16,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>16,000,000</b>	<b>16,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>

**VOTE 1185 State Department for Social Protection**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1185102400 Construction of a foster care centre in CWSK Bungoma</b>						
<b>NET EXPENDITURE</b>	<b>16,000,000</b>	<b>16,000,000</b>		-	-	-
<b>1185102500 Support to Orphans and Vulnerable Children outside households.</b>						
<b>1185102501 Support to Orphans and Vulnerable Children outside households</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	276,000,000	476,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>276,000,000</b>	<b>476,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>276,000,000</b>	<b>476,000,000</b>	-	-	-	-
<b>1185102500 Support to Orphans and Vulnerable Children outside households</b>						
<b>NET EXPENDITURE</b>	<b>276,000,000</b>	<b>476,000,000</b>	-	-	-	-
<b>1185102600 Cash Transfer to Older Persons (CT-OP).</b>						
<b>1185102601 Cash Transfer to Older Persons (CT-OP)</b>						
2211300 Other Operating Expenses	67,100,000	67,100,000	-	-	-	-
2640500 Other Capital Grants and Transfers	5,000,000,000	5,000,000,000	-	-	-	-

**VOTE 1185 State Department for Social Protection**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>5,067,100,000</b>	<b>5,067,100,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,067,100,000</b>	<b>5,067,100,000</b>		-	-	-
<b>1185102600 Cash Transfer to Older Persons (CT-OP)</b>						
<b>NET EXPENDITURE</b>	<b>5,067,100,000</b>	<b>5,067,100,000</b>		-	-	-
<b>1185102700 Partitioning of offices at the Ministry's Headquarters.</b>						
<b>1185102701 Partitioning of offices at the Ministry's Headquarters</b>						
3110300 Refurbishment of Buildings	1,750,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,750,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,750,000</b>	-		-	-	-
<b>1185102700 Partitioning of offices at the Ministry's Headquarters</b>						
<b>NET EXPENDITURE</b>	<b>1,750,000</b>	-		-	-	-
<b>1185103000 Renovation of Likoni Children Rehabilitation School.</b>						
<b>1185103001 Renovation of Likoni Children Rehabilitation School</b>						

**VOTE 1185 State Department for Social Protection**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	7,040,000	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,040,000</b>	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,040,000</b>	<b>30,000,000</b>		-	-	-
1185103000 Renovation of Likoni Children Rehabilitation School						
<b>NET EXPENDITURE</b>	<b>7,040,000</b>	<b>30,000,000</b>		-	-	-
1185103100 Construction of Nyamira County Children Office.						
1185103101 Construction of Nyamira County Children Office						
3110200 Construction of Building	2,625,000	8,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,625,000</b>	<b>8,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,625,000</b>	<b>8,500,000</b>		-	-	-
1185103100 Construction of Nyamira County Children Office						
<b>NET EXPENDITURE</b>	<b>2,625,000</b>	<b>8,500,000</b>		-	-	-
1185103200 Construction of Meru South Children Office.						

**VOTE 1185 State Department for Social Protection**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1185103201 Construction of Meru South Children Office</b>						
3110200 Construction of Building	1,750,000	8,750,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,750,000</b>	<b>8,750,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,750,000</b>	<b>8,750,000</b>		-	-	-
<b>1185103200 Construction of Meru South Children Office</b>						
<b>NET EXPENDITURE</b>	<b>1,750,000</b>	<b>8,750,000</b>		-	-	-
<b>1185103300 Construction of Kirinyaga South Children Office.</b>						
<b>1185103301 Construction of Kirinyaga South Children Office</b>						
3110200 Construction of Building	2,385,000	9,540,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,385,000</b>	<b>9,540,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,385,000</b>	<b>9,540,000</b>		-	-	-
<b>1185103300 Construction of Kirinyaga South Children Office</b>						
<b>NET EXPENDITURE</b>	<b>2,385,000</b>	<b>9,540,000</b>		-	-	-
<b>1185103400 Construction of Sub County Social Development Office.</b>						

**VOTE 1185 State Department for Social Protection**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1185103401 Construction of Sub County Social Development Office</b>						
3110200 Construction of Building	707,500	3,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>707,500</b>	<b>3,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>707,500</b>	<b>3,000,000</b>		-	-	-
<b>1185103400 Construction of Sub County Social Development Office</b>						
<b>NET EXPENDITURE</b>	<b>707,500</b>	<b>3,000,000</b>		-	-	-
<b>1185103500 Integrated Single Registry System for Social Protection.</b>						
<b>1185103501 Integrated Single Registry System for Social Protection</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	-		-	-	-
<b>1185103500 Integrated Single Registry System for Social Protection</b>						
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	-		-	-	-



**VOTE 1185 State Department for Social Protection**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>TOTAL FOR VOTE D1185 State Department for Social Protection</b>	13,017,955,283	12,491,090,000	-	48,000,000	-	-

**VOTE D1192 State Department for Mining**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Mining, for capital expenditure.

(KShs 325,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1192100200 Geological Data Bank Project	-	10,000,000	-	10,000,000	15,000,000	20,000,000
1192100300 Online Transactional Mining Cadastre Portal	-	18,000,000	-	18,000,000	30,000,000	35,000,000
1192100400 Mineral Audit Support	-	55,000,000	-	55,000,000	87,000,000	97,000,000
1192100500 Mineral Certification Laboratory	-	53,000,000	-	53,000,000	84,000,000	90,000,000
1192100600 Geological Mapping and Mineral Exploration	-	65,000,000	-	65,000,000	115,000,000	130,000,000
1192100700 Gemstone Value Addition Centre- Taita Taveta	-	35,000,000	-	35,000,000	82,000,000	95,000,000
1192100800 African Mineral Development Centre	-	4,000,000	-	4,000,000	6,000,000	10,000,000
1192101500 Granite Processing Centre in Vihiga	-	30,000,000	-	30,000,000	50,000,000	70,000,000
1192101600 Rehabilitation of Madini House	-	30,000,000	-	30,000,000	50,000,000	65,000,000
1192101700 Headquarters	-	25,000,000	-	25,000,000	55,000,000	35,000,000

**VOTE D1192 State Department for Mining**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Mining, for capital expenditure.

(KShs 325,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
<b>TOTAL FOR VOTE D1192 State Department for Mining</b>	-	<b>325,000,000</b>	-	<b>325,000,000</b>	<b>574,000,000</b>	<b>647,000,000</b>

**VOTE D1192 State Department for Mining**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1192 State Department for Mining**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1192100200 Geological Data Bank Project.</b>				
<b>1192100201 Geological Data Bank Project - Headquarters</b>				
2211300 Other Operating Expenses	-	10,000,000	15,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	<b>15,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,000,000</b>	<b>15,000,000</b>	<b>20,000,000</b>
<b>1192100200 Geological Data Bank Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>10,000,000</b>	<b>15,000,000</b>	<b>20,000,000</b>
<b>1192100300 Online Transactional Mining Cadastre Portal.</b>				
<b>1192100301 Online Transactional Mining Cadastre Portal - Headquarters</b>				
2211300 Other Operating Expenses	-	8,000,000	15,000,000	20,000,000
2220200 Routine Maintenance - Other Assets	-	10,000,000	15,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	-	<b>18,000,000</b>	<b>30,000,000</b>	<b>35,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>18,000,000</b>	<b>30,000,000</b>	<b>35,000,000</b>
<b>1192100300 Online Transactional Mining Cadastre Portal</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>18,000,000</b>	<b>30,000,000</b>	<b>35,000,000</b>
<b>1192100400 Mineral Audit Support.</b>				
<b>1192100401 Mineral Audit Support - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	50,000,000	60,000,000	60,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	27,000,000	37,000,000
<b>GROSS EXPENDITURE</b>	-	<b>55,000,000</b>	<b>87,000,000</b>	<b>97,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>55,000,000</b>	<b>87,000,000</b>	<b>97,000,000</b>
<b>1192100400 Mineral Audit Support</b>				

**VOTE D1192 State Department for Mining**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1192 State Department for Mining**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>55,000,000</b>	<b>87,000,000</b>	<b>97,000,000</b>
<b>1192100500 Mineral Certification Laboratory.</b>				
<b>1192100501 Mineral Certification Laboratory - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	53,000,000	84,000,000	90,000,000
<b>GROSS EXPENDITURE</b>	-	<b>53,000,000</b>	<b>84,000,000</b>	<b>90,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>53,000,000</b>	<b>84,000,000</b>	<b>90,000,000</b>
<b>1192100500 Mineral Certification Laboratory</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>53,000,000</b>	<b>84,000,000</b>	<b>90,000,000</b>
<b>1192100600 Geological Mapping and Mineral Exploration.</b>				
<b>1192100601 Geological Mapping and Mineral Exploration - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	60,000,000	70,000,000	80,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	45,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	<b>65,000,000</b>	<b>115,000,000</b>	<b>130,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>65,000,000</b>	<b>115,000,000</b>	<b>130,000,000</b>
<b>1192100600 Geological Mapping and Mineral Exploration</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>65,000,000</b>	<b>115,000,000</b>	<b>130,000,000</b>
<b>1192100700 Gemstone Value Addition Centre-Taita Taveta.</b>				
<b>1192100701 Gemstone Value Addition Centre-Taita Taveta - Headquarters</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	35,000,000	82,000,000	95,000,000
<b>GROSS EXPENDITURE</b>	-	<b>35,000,000</b>	<b>82,000,000</b>	<b>95,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>35,000,000</b>	<b>82,000,000</b>	<b>95,000,000</b>
<b>1192100700 Gemstone Value Addition Centre-Taita Taveta</b>				

**VOTE D1192 State Department for Mining**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1192 State Department for Mining**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>35,000,000</b>	<b>82,000,000</b>	<b>95,000,000</b>
<b>1192100800 African Mineral Development Centre.</b>				
<b>1192100801 African Mineral Development Centre - Headquarters</b>				
2211300 Other Operating Expenses	-	4,000,000	6,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	<b>4,000,000</b>	<b>6,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>4,000,000</b>	<b>6,000,000</b>	<b>10,000,000</b>
<b>1192100800 African Mineral Development Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>4,000,000</b>	<b>6,000,000</b>	<b>10,000,000</b>
<b>1192101500 Granite Processing Centre in Vihiga.</b>				
<b>1192101501 Granite Processing Centre in Vihiga</b>				
3110200 Construction of Building	-	30,000,000	50,000,000	70,000,000
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	<b>50,000,000</b>	<b>70,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>30,000,000</b>	<b>50,000,000</b>	<b>70,000,000</b>
<b>1192101500 Granite Processing Centre in Vihiga</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>30,000,000</b>	<b>50,000,000</b>	<b>70,000,000</b>
<b>1192101600 Rehabilitation of Madini House.</b>				
<b>1192101601 Rehabilitation of Madini House - HQ</b>				
2220200 Routine Maintenance - Other Assets	-	30,000,000	50,000,000	65,000,000
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	<b>50,000,000</b>	<b>65,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>30,000,000</b>	<b>50,000,000</b>	<b>65,000,000</b>
<b>1192101600 Rehabilitation of Madini House</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>30,000,000</b>	<b>50,000,000</b>	<b>65,000,000</b>

**VOTE D1192 State Department for Mining**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1192 State Department for Mining**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1192101700 Headquarters.				
1192101701 Headquarters				
3110700 Purchase of Vehicles and Other Transport Equipment	-	25,000,000	55,000,000	35,000,000
<b>GROSS EXPENDITURE</b>	-	<b>25,000,000</b>	<b>55,000,000</b>	<b>35,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>25,000,000</b>	<b>55,000,000</b>	<b>35,000,000</b>
1192101700 Headquarters				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>25,000,000</b>	<b>55,000,000</b>	<b>35,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1192 State Department for Mining Kshs.</b>	-	<b>325,000,000</b>	<b>574,000,000</b>	<b>647,000,000</b>

**VOTE 1192 State Department for Mining**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1192100200 Geological Data Bank Project.						
1192100201 Geological Data Bank Project - Headquarters						
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
1192100200 Geological Data Bank Project						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
1192100300 Online Transactional Mining Cadastre Portal.						
1192100301 Online Transactional Mining Cadastre Portal - Headquarters						
2211300 Other Operating Expenses	-	8,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>18,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>18,000,000</b>				



**VOTE 1192 State Department for Mining**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1192100300 Online Transactional Mining Cadastre Portal</b>						
<b>NET EXPENDITURE</b>	-	<b>18,000,000</b>		-	-	-
<b>1192100400 Mineral Audit Support.</b>						
<b>1192100401 Mineral Audit Support - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	50,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>55,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>55,000,000</b>		-	-	-
<b>1192100400 Mineral Audit Support</b>						
<b>NET EXPENDITURE</b>	-	<b>55,000,000</b>		-	-	-
<b>1192100500 Mineral Certification Laboratory.</b>						
<b>1192100501 Mineral Certification Laboratory - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	53,000,000	-	-	-	-

**VOTE 1192 State Department for Mining**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	53,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	53,000,000		-	-	-
<b>1192100500 Mineral Certification Laboratory</b>						
<b>NET EXPENDITURE</b>	-	53,000,000		-	-	-
<b>1192100600 Geological Mapping and Mineral Exploration.</b>						
<b>1192100601 Geological Mapping and Mineral Exploration - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	60,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	65,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	65,000,000		-	-	-
<b>1192100600 Geological Mapping and Mineral Exploration</b>						
<b>NET EXPENDITURE</b>	-	65,000,000		-	-	-
<b>1192100700 Gemstone Value Addition Centre-Taita Taveta.</b>						

**VOTE 1192 State Department for Mining**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1192100701 Gemstone Value Addition Centre-Taita Taveta - Headquarters</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	35,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>35,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>35,000,000</b>				
<b>1192100700 Gemstone Value Addition Centre-Taita Taveta</b>						
<b>NET EXPENDITURE</b>	-	<b>35,000,000</b>				
<b>1192100800 African Mineral Development Centre.</b>						
<b>1192100801 African Mineral Development Centre - Headquarters</b>						
2211300 Other Operating Expenses	-	4,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>4,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>4,000,000</b>				
<b>1192100800 African Mineral Development Centre</b>						
<b>NET EXPENDITURE</b>	-	<b>4,000,000</b>				
<b>1192101500 Granite Processing Centre in Vihiga.</b>						

**VOTE 1192 State Department for Mining**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1192101501 Granite Processing Centre in Vihiga</b>						
3110200 Construction of Building	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>				
<b>1192101500 Granite Processing Centre in Vihiga</b>						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>				
<b>1192101600 Rehabilitation of Madini House.</b>						
<b>1192101601 Rehabilitation of Madini House - HQ</b>						
2220200 Routine Maintenance - Other Assets	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>				
<b>1192101600 Rehabilitation of Madini House</b>						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>				

**VOTE 1192 State Department for Mining**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1192101700 Headquarters.						
1192101701 Headquarters						
3110700 Purchase of Vehicles and Other Transport Equipment	-	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>25,000,000</b>				
1192101700 Headquarters						
<b>NET EXPENDITURE</b>	-	<b>25,000,000</b>				
<b>TOTAL FOR VOTE D1192 State Department for Mining</b>	-	<b>325,000,000</b>	-	-	-	-

**VOTE D1193 State Department for Petroleum**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Petroleum, for capital expenditure.

(KShs 2,413,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	-	500,000,000	250,000,000	250,000,000	500,000,000	500,000,000
1193100200 Petroleum Exploration in Block 14T	-	280,000,000	280,000,000	-	280,000,000	280,000,000
1193100300 Fuel Marking	-	33,000,000	-	33,000,000	101,000,000	111,000,000
1193100400 Exploration and Distribution of Oil and Gas	-	3,945,500,000	1,815,500,000	2,130,000,000	4,045,500,000	4,045,500,000
<b>TOTAL FOR VOTE D1193 State Department for Petroleum</b>	-	<b>4,758,500,000</b>	<b>2,345,500,000</b>	<b>2,413,000,000</b>	<b>4,926,500,000</b>	<b>4,936,500,000</b>

**VOTE D1193 State Department for Petroleum**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1193 State Department for Petroleum**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP).</b>				
<b>1193100101 Headquarters</b>				
2211300 Other Operating Expenses	-	250,000,000	250,000,000	250,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	250,000,000	250,000,000	250,000,000
<b>GROSS EXPENDITURE</b>	-	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
Appropriations in Aid	-	250,000,000	250,000,000	250,000,000
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	200,000,000	200,000,000
1320200 Grants from International Organizations	-	50,000,000	50,000,000	50,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
<b>1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
<b>1193100200 Petroleum Exploration in Block 14T.</b>				
<b>1193100201 Petroleum Exploration in Block 14T</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	280,000,000	280,000,000	280,000,000
<b>GROSS EXPENDITURE</b>	-	<b>280,000,000</b>	<b>280,000,000</b>	<b>280,000,000</b>
Appropriations in Aid	-	280,000,000	280,000,000	280,000,000
1140600 Receipt from Royalties	-	30,000,000	30,000,000	30,000,000
1140700 Receipts of Taxes on Goods and Services	-	250,000,000	250,000,000	250,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1193100200 Petroleum Exploration in Block 14T</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1193100300 Fuel Marking.</b>				

**VOTE D1193 State Department for Petroleum**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1193 State Department for Petroleum**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1193100301 Fuel Marking</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	33,000,000	101,000,000	111,000,000
<b>GROSS EXPENDITURE</b>	-	<b>33,000,000</b>	<b>101,000,000</b>	<b>111,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>33,000,000</b>	<b>101,000,000</b>	<b>111,000,000</b>
<b>1193100300 Fuel Marking</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>33,000,000</b>	<b>101,000,000</b>	<b>111,000,000</b>
<b>1193100400 Exploration and Distribution of Oil and Gas.</b>				
<b>1193100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	777,500,000	1,777,500,000	1,777,500,000
<b>GROSS EXPENDITURE</b>	-	<b>777,500,000</b>	<b>1,777,500,000</b>	<b>1,777,500,000</b>
Appropriations in Aid	-	377,500,000	377,500,000	377,500,000
1140700 Receipts of Taxes on Goods and Services	-	377,500,000	377,500,000	377,500,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>400,000,000</b>	<b>1,400,000,000</b>	<b>1,400,000,000</b>
<b>1193100404 Early Monetization of First Oil Project</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	500,000,000	1,100,000,000	1,100,000,000
<b>GROSS EXPENDITURE</b>	-	<b>500,000,000</b>	<b>1,100,000,000</b>	<b>1,100,000,000</b>
Appropriations in Aid	-	270,000,000	270,000,000	270,000,000
1140700 Receipts of Taxes on Goods and Services	-	270,000,000	270,000,000	270,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>230,000,000</b>	<b>830,000,000</b>	<b>830,000,000</b>
<b>1193100405 LPG Distribution and Infrastructure</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,500,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,500,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>1,500,000,000</b>	-	-
<b>1193100407 Monitoring</b>				



**VOTE D1193 State Department for Petroleum**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1193 State Department for Petroleum**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	50,000,000	50,000,000	50,000,000
2210800 Hospitality Supplies and Services	-	300,000,000	300,000,000	300,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	228,000,000	228,000,000	228,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	590,000,000	590,000,000	590,000,000
<b>GROSS EXPENDITURE</b>	-	<b>1,168,000,000</b>	<b>1,168,000,000</b>	<b>1,168,000,000</b>
Appropriations in Aid	-	1,168,000,000	1,168,000,000	1,168,000,000
1140600 Receipt from Royalties	-	192,000,000	192,000,000	192,000,000
1140700 Receipts of Taxes on Goods and Services	-	976,000,000	976,000,000	976,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1193100400 Exploration and Distribution of Oil and Gas</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>2,130,000,000</b>	<b>2,230,000,000</b>	<b>2,230,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1193 State Department for Petroleum</b>				
<b>Kshs.</b>	-	<b>2,413,000,000</b>	<b>2,581,000,000</b>	<b>2,591,000,000</b>

**VOTE 1193 State Department for Petroleum**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP).						
1193100101 Headquarters						
2211300 Other Operating Expenses	-	250,000,000	50,000,000	-	200,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	250,000,000	-	80,000,000	-	170,000,000
<b>GROSS EXPENDITURE</b>	-	<b>500,000,000</b>	50,000,000	<b>80,000,000</b>	<b>200,000,000</b>	<b>170,000,000</b>
Appropriations in Aid	-	250,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000		-		-
1320200 Grants from International Organizations	-	50,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>250,000,000</b>		<b>80,000,000</b>	-	<b>170,000,000</b>
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)						
<b>NET EXPENDITURE</b>	-	<b>250,000,000</b>		<b>80,000,000</b>	-	<b>170,000,000</b>
1193100200 Petroleum Exploration in Block 14T.						
1193100201 Petroleum Exploration in Block 14T						

**VOTE 1193 State Department for Petroleum**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	280,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>280,000,000</b>	-	-	-	-
Appropriations in Aid	-	280,000,000		-		-
1140600 Receipt from Royalties	-	30,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	-	250,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1193100200 Petroleum Exploration in Block 14T</b>						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1193100300 Fuel Marking.</b>						
<b>1193100301 Fuel Marking</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	33,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>33,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>33,000,000</b>		-		-
<b>1193100300 Fuel Marking</b>						

**VOTE 1193 State Department for Petroleum**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>33,000,000</b>		-	-	-
<b>1193100400 Exploration and Distribution of Oil and Gas.</b>						
<b>1193100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	777,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>777,500,000</b>	-	-	-	-
Appropriations in Aid	-	377,500,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	377,500,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>400,000,000</b>		-	-	-
<b>1193100404 Early Monetization of First Oil Project</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	500,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>500,000,000</b>	-	-	-	-
Appropriations in Aid	-	270,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	270,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>230,000,000</b>		-	-	-

**VOTE 1193 State Department for Petroleum**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1193100405 LPG Distribution and Infrastructure</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,500,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,500,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>1,500,000,000</b>				
<b>1193100407 Monitoring</b>						
2210700 Training Expenses	-	50,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	300,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	228,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	590,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,168,000,000</b>	-	-	-	-
Appropriations in Aid	-	1,168,000,000				
1140600 Receipt from Royalties	-	192,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	-	976,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	-				
<b>1193100400 Exploration and Distribution of Oil and Gas</b>						

**VOTE 1193 State Department for Petroleum**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	2,130,000,000		-	-	-
<b>TOTAL FOR VOTE D1193 State Department for Petroleum</b>	-	<b>2,413,000,000</b>	<b>50,000,000</b>	<b>80,000,000</b>	<b>200,000,000</b>	<b>170,000,000</b>

**VOTE D1204 Ministry of Tourism and Wildlife**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ministry of Tourism and Wildlife, for capital expenditure.

(KShs 3,400,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1204100100 Tourism Recovery	-	1,000,000,000	-	1,000,000,000	1,544,000,000	1,622,000,000
1204100400 BOMAS International Convention and Exhibition Centre (BICEC)	-	200,000,000	-	200,000,000	361,000,000	384,000,000
1204100500 Construction of Ronald Ngala Utalii College	-	400,000,000	-	400,000,000	415,000,000	435,000,000
1204100600 New Practicals Training Block (Kitchen & Housekeeping Laboratory)_KU	-	100,000,000	-	100,000,000	215,000,000	221,000,000
1204100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB	-	340,000,000	-	340,000,000	340,000,000	340,000,000
1204101000 Capital Lending to Hoteliers	-	380,000,000	-	380,000,000	392,000,000	412,000,000
1204101300 Management of Minimum Standards for Regulated Tourism Enterprises TR	-	100,000,000	-	100,000,000	93,000,000	96,000,000
1204101600 Modernisation of the antipoaching Technology	-	150,000,000	-	150,000,000	175,000,000	220,000,000
1204101700 Human wildlife mitigation programme	-	260,000,000	-	260,000,000	180,000,000	180,000,000
1204101800 Ranger Housing Programme	-	100,000,000	-	100,000,000	130,000,000	196,000,000

**VOTE D1204 Ministry of Tourism and Wildlife**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ministry of Tourism and Wildlife, for capital expenditure.

(KShs 3,400,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1204101900 Conservation of Biodiversity in Northern Kenya - FRANCE	-	311,016,000	245,016,000	66,000,000	351,000,000	-
1204102000 Wildlife resource centres	-	20,000,000	-	20,000,000	20,000,000	20,000,000
1204102100 Refurbishment of NSSF Building	-	14,500,000	-	14,500,000	-	-
1204102200 Kenya Wildlife Conservation Project	-	20,000,000	-	20,000,000	20,000,000	20,000,000
1204102300 Maintenance of Access Roads and Airstrips in Parks	-	250,000,000	-	250,000,000	250,000,000	250,000,000
<b>TOTAL FOR VOTE D1204 Ministry of Tourism and Wildlife</b>	-	<b>3,645,516,000</b>	<b>245,016,000</b>	<b>3,400,500,000</b>	<b>4,486,000,000</b>	<b>4,396,000,000</b>



**VOTE D1204 Ministry of Tourism and Wildlife**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1204 Ministry of Tourism and Wildlife**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1204100100 Tourism Recovery.</b>				
<b>1204100101 1 Tourism Recovery</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000,000	1,544,000,000	1,622,000,000
<b>GROSS EXPENDITURE</b>	-	<b>1,000,000,000</b>	<b>1,544,000,000</b>	<b>1,622,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>1,000,000,000</b>	<b>1,544,000,000</b>	<b>1,622,000,000</b>
<b>1204100100 Tourism Recovery</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>1,000,000,000</b>	<b>1,544,000,000</b>	<b>1,622,000,000</b>
<b>1204100400 BOMAS International Convention and Exhibition Centre (BICEC).</b>				
<b>1204100401 1 BOMAS International Convention and Exhibition Centre (BICEC)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	361,000,000	384,000,000
<b>GROSS EXPENDITURE</b>	-	<b>200,000,000</b>	<b>361,000,000</b>	<b>384,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>200,000,000</b>	<b>361,000,000</b>	<b>384,000,000</b>
<b>1204100400 BOMAS International Convention and Exhibition Centre (BICEC)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>200,000,000</b>	<b>361,000,000</b>	<b>384,000,000</b>
<b>1204100500 Construction of Ronald Ngala Utalii College.</b>				
<b>1204100501 1 Construction of Ronald Ngala Utalii College</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	415,000,000	435,000,000
<b>GROSS EXPENDITURE</b>	-	<b>400,000,000</b>	<b>415,000,000</b>	<b>435,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>400,000,000</b>	<b>415,000,000</b>	<b>435,000,000</b>
<b>1204100500 Construction of Ronald Ngala Utalii College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>400,000,000</b>	<b>415,000,000</b>	<b>435,000,000</b>
<b>1204100600 New Practicals Training Block (Kitchen &amp; Housekeeping Laboratory) KU.</b>				

**VOTE D1204 Ministry of Tourism and Wildlife**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1204 Ministry of Tourism and Wildlife**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1204100601 New Practicals Training Block (Kitchen &amp; Housekeeping Laboratory)-KU</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	215,000,000	221,000,000
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>215,000,000</b>	<b>221,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>215,000,000</b>	<b>221,000,000</b>
<b>1204100600 New Practicals Training Block (Kitchen &amp; Housekeeping Laboratory)_KU</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>215,000,000</b>	<b>221,000,000</b>
<b>1204100800 Sustaining New Markets &amp; Siting Booths in Tourism Target Markets-KTB.</b>				
<b>1204100801 Sustaining New Markets &amp; Siting Booths in Tourism Target Markets -KT</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	340,000,000	340,000,000	340,000,000
<b>GROSS EXPENDITURE</b>	-	<b>340,000,000</b>	<b>340,000,000</b>	<b>340,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>340,000,000</b>	<b>340,000,000</b>	<b>340,000,000</b>
<b>1204100800 Sustaining New Markets &amp; Siting Booths in Tourism Target Markets-KTB</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>340,000,000</b>	<b>340,000,000</b>	<b>340,000,000</b>
<b>1204101000 Capital Lending to Hoteliers.</b>				
<b>1204101001 Tourism Finance Corporation</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	380,000,000	392,000,000	412,000,000
<b>GROSS EXPENDITURE</b>	-	<b>380,000,000</b>	<b>392,000,000</b>	<b>412,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>380,000,000</b>	<b>392,000,000</b>	<b>412,000,000</b>
<b>1204101000 Capital Lending to Hoteliers</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>380,000,000</b>	<b>392,000,000</b>	<b>412,000,000</b>
<b>1204101300 Management of Minimum Standards for Regulated Tourism Enterprises TR.</b>				

**VOTE D1204 Ministry of Tourism and Wildlife**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1204 Ministry of Tourism and Wildlife**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1204101301 Management of Minimum Standards for Regulated Tourism Enterprises-TR</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	93,000,000	96,000,000
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>93,000,000</b>	<b>96,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>93,000,000</b>	<b>96,000,000</b>
<b>1204101300 Management of Minimum Standards for Regulated Tourism Enterprises TR</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>93,000,000</b>	<b>96,000,000</b>
<b>1204101600 Modernisation of the antipoaching Technology.</b>				
<b>1204101601 Modernisation of the antipoaching Technology - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	175,000,000	220,000,000
<b>GROSS EXPENDITURE</b>	-	<b>150,000,000</b>	<b>175,000,000</b>	<b>220,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>150,000,000</b>	<b>175,000,000</b>	<b>220,000,000</b>
<b>1204101600 Modernisation of the antipoaching Technology</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>150,000,000</b>	<b>175,000,000</b>	<b>220,000,000</b>
<b>1204101700 Human wildlife mitigation programme.</b>				
<b>1204101701 Human wildlife mitigation programme - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	260,000,000	180,000,000	180,000,000
<b>GROSS EXPENDITURE</b>	-	<b>260,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>260,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>
<b>1204101700 Human wildlife mitigation programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>260,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>
<b>1204101800 Ranger Housing Programme.</b>				
<b>1204101801 Ranger Housing Programme - HQ</b>				

**VOTE D1204 Ministry of Tourism and Wildlife**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1204 Ministry of Tourism and Wildlife**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	130,000,000	196,000,000
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>130,000,000</b>	<b>196,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>130,000,000</b>	<b>196,000,000</b>
<b>1204101800 Ranger Housing Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>130,000,000</b>	<b>196,000,000</b>
<b>1204101900 Conservation of Biodiversity in Northern Kenya - FRANCE.</b>				
<b>1204101901 Conservation of Biodiversity in Northern Kenya - FRANCE - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	311,016,000	351,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>311,016,000</b>	<b>351,000,000</b>	-
Appropriations in Aid	-	245,016,000	250,000,000	-
1310200 Grants from Foreign Governments - Direct Payments	-	245,016,000	250,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>66,000,000</b>	<b>101,000,000</b>	-
<b>1204101900 Conservation of Biodiversity in Northern Kenya - FRANCE</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>66,000,000</b>	<b>101,000,000</b>	-
<b>1204102000 Wildlife resource centres.</b>				
<b>1204102001 Wildlife resource centres - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1204102000 Wildlife resource centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1204102100 Refurbishment of NSSF Building.</b>				

**VOTE D1204 Ministry of Tourism and Wildlife**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1204 Ministry of Tourism and Wildlife**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1204102101 Refurbishment of NSSF Building - HQ</b>				
3110300 Refurbishment of Buildings	-	14,500,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>14,500,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>14,500,000</b>	-	-
<b>1204102100 Refurbishment of NSSF Building</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>14,500,000</b>	-	-
<b>1204102200 Kenya Wildlife Conservation Project.</b>				
<b>1204102201 Kenya Wildlife Conservation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1204102200 Kenya Wildlife Conservation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1204102300 Maintenance of Access Roads and Airstrips in Parks.</b>				
<b>1204102301 Maintenance of Access Roads and Airstrips in Parks</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	250,000,000	250,000,000
<b>GROSS EXPENDITURE</b>	-	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
<b>1204102300 Maintenance of Access Roads and Airstrips in Parks</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1204 Ministry of Tourism and Wildlife Kshs.</b>	-	<b>3,400,500,000</b>	<b>4,236,000,000</b>	<b>4,396,000,000</b>

**VOTE 1204 Ministry of Tourism and Wildlife**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1204100100 Tourism Recovery.</b>						
<b>1204100101 1 Tourism Recovery</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,000,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>1,000,000,000</b>				
<b>1204100100 Tourism Recovery</b>						
<b>NET EXPENDITURE</b>	-	<b>1,000,000,000</b>				
<b>1204100400 BOMAS International Convention and Exhibition Centre (BICEC).</b>						
<b>1204100401 1 BOMAS International Convention and Exhibition Centre (BICEC)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>200,000,000</b>				
<b>1204100400 BOMAS International Convention and Exhibition Centre (BICEC)</b>						

**VOTE 1204 Ministry of Tourism and Wildlife**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>200,000,000</b>		-	-	-
1204100500 Construction of Ronald Ngala Utalii College.						
1204100501 1 Construction of Ronald Ngala Utalii College						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>400,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>400,000,000</b>		-	-	-
1204100500 Construction of Ronald Ngala Utalii College						
<b>NET EXPENDITURE</b>	-	<b>400,000,000</b>		-	-	-
1204100600 New Practicals Training Block (Kitchen & Housekeeping Laboratory)_KU.						
1204100601 New Practicals Training Block (Kitchen & Housekeeping Laboratory)-KU						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-

**VOTE 1204 Ministry of Tourism and Wildlife**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1204100600 New Practicals Training Block (Kitchen &amp; Housekeeping Laboratory)_KU</b>						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>1204100800 Sustaining New Markets &amp; Siting Booths in Tourism Target Markets-KTB.</b>						
<b>1204100801 Sustaining New Markets &amp; Siting Booths in Tourism Target Markets -KT</b>						
2630100 Current Grants to Government Agencies and other Levels of Government	-	340,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>340,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>340,000,000</b>	-	-	-	-
<b>1204100800 Sustaining New Markets &amp; Siting Booths in Tourism Target Markets-KTB</b>						
<b>NET EXPENDITURE</b>	-	<b>340,000,000</b>	-	-	-	-
<b>1204101000 Capital Lending to Hoteliers.</b>						
<b>1204101001 Tourism Finance Corporation</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	380,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>380,000,000</b>	-	-	-	-



**VOTE 1204 Ministry of Tourism and Wildlife**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>380,000,000</b>		-	-	-
<b>1204101000 Capital Lending to Hoteliers</b>						
<b>NET EXPENDITURE</b>	-	<b>380,000,000</b>		-	-	-
<b>1204101300 Management of Minimum Standards for Regulated Tourism Enterprises TR.</b>						
<b>1204101301 Management of Minimum Standards for Regulated Tourism Enterprises-TR</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>1204101300 Management of Minimum Standards for Regulated Tourism Enterprises TR</b>						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>1204101600 Modernisation of the antipoaching Technology.</b>						
<b>1204101601 Modernisation of the antipoaching Technology - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-	-	-

**VOTE 1204 Ministry of Tourism and Wildlife**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	150,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	150,000,000		-	-	-
<b>1204101600 Modernisation of the antipoaching Technology</b>						
<b>NET EXPENDITURE</b>	-	150,000,000		-	-	-
<b>1204101700 Human wildlife mitigation programme.</b>						
<b>1204101701 Human wildlife mitigation programme - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	260,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	260,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	260,000,000		-	-	-
<b>1204101700 Human wildlife mitigation programme</b>						
<b>NET EXPENDITURE</b>	-	260,000,000		-	-	-
<b>1204101800 Ranger Housing Programme.</b>						
<b>1204101801 Ranger Housing Programme - HQ</b>						

**VOTE 1204 Ministry of Tourism and Wildlife**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>				
<b>1204101800 Ranger Housing Programme</b>						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>				
<b>1204101900 Conservation of Biodiversity in Northern Kenya - FRANCE.</b>						
<b>1204101901 Conservation of Biodiversity in Northern Kenya - FRANCE - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	311,016,000	245,016,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>311,016,000</b>	245,016,000	-	-	-
Appropriations in Aid	-	245,016,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	245,016,000		-		-
<b>NET EXPENDITURE</b>	-	<b>66,000,000</b>		-		-
<b>1204101900 Conservation of Biodiversity in Northern Kenya - FRANCE</b>						
<b>NET EXPENDITURE</b>	-	<b>66,000,000</b>		-		-

**VOTE 1204 Ministry of Tourism and Wildlife**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1204102000 Wildlife resource centres.</b>						
<b>1204102001 Wildlife resource centres - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>				
<b>1204102000 Wildlife resource centres</b>						
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>				
<b>1204102100 Refurbishment of NSSF Building.</b>						
<b>1204102101 Refurbishment of NSSF Building - HQ</b>						
3110300 Refurbishment of Buildings	-	14,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>14,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>14,500,000</b>				
<b>1204102100 Refurbishment of NSSF Building</b>						

**VOTE 1204 Ministry of Tourism and Wildlife**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>14,500,000</b>		-	-	-
<b>1204102200 Kenya Wildlife Conservation Project.</b>						
<b>1204102201 Kenya Wildlife Conservation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1204102200 Kenya Wildlife Conservation Project</b>						
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1204102300 Maintenance of Access Roads and Airstrips in Parks.</b>						
<b>1204102301 Maintenance of Access Roads and Airstrips in Parks</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>250,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>250,000,000</b>		-	-	-

**VOTE 1204 Ministry of Tourism and Wildlife**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1204102300 Maintenance of Access Roads and Airstrips in Parks						
NET EXPENDITURE	-	250,000,000		-	-	-
<b>TOTAL FOR VOTE D1204 Ministry of Tourism and Wildlife</b>	-	<b>3,400,500,000</b>	<b>245,016,000</b>	-	-	-

**VOTE D1211 State Department for Public Service and Youth**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for capital expenditure for the State Department for Public Service and Youth Affairs.

(KShs 4,068,334,400)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1211100100 Kenya Youth Empowerment	475,072,873	654,000,000	-	654,000,000	854,085,000	828,350,000
1211100200 Implementation of Huduma Service Delivery Channels	1,466,381,320	839,631,661	-	839,631,661	849,631,661	949,631,661
1211100300 Construction of buildings and other infrastructure in NYS	96,553,771	269,390,000	-	269,390,000	238,630,000	258,630,000
1211100400 Construction of double span kitchen	2,370,335	-	-	-	-	-
1211100500 Construction of Storey classrooms	1,003,907	-	-	-	-	-
1211100600 NYS Youth Empowerment Programme in 69 informal settlements	9,586,661,969	1,390,670,000	-	1,390,670,000	9,691,127,000	9,996,740,000
1211100800 Youth Enterprise Development Fund	76,334,000	305,340,000	-	305,340,000	305,340,000	481,750,000
1211100900 Furnishing of KSG-Matuga Conference Complex	725,857	40,902,739	-	40,902,739	114,470,000	150,870,000
1211101000 Refurbishment of KSG-Baringo	2,909,933	49,000,000	-	49,000,000	86,300,000	124,900,000
1211101100 Completion of Administration Block KSG-Embu	8,605,972	47,000,000	-	47,000,000	82,905,739	161,720,000

**VOTE D1211 State Department for Public Service and Youth**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for capital expenditure for the State Department for Public Service and Youth Affairs.

(KShs 4,068,334,400)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1211101200 Completion of Ultra-Modern Complex at KSG-Mombasa	64,403,405	401,870,000	-	401,870,000	100,870,000	150,870,000
1211101300 Refurbishment and partitioning of offices-DPSM	56,169,941	-	-	-	-	-
1211101500 Procurement of NYS Equipment - Phase II	9,927,522	-	-	-	-	-
1211101600 Youth Empowerment Centres	6,971,574	50,530,000	-	50,530,000	86,300,000	246,300,000
1211102000 Upgrade of Government Human Resource Information System-GHRIS & IPPD	-	20,000,000	-	20,000,000	50,000,000	-
<b>TOTAL FOR VOTE D1211 State Department for Public Service and Youth</b>	<b>11,854,092,379</b>	<b>4,068,334,400</b>	<b>-</b>	<b>4,068,334,400</b>	<b>12,459,659,400</b>	<b>13,349,761,661</b>



**VOTE D1211 State Department for Public Service and Youth**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1211 State Department for Public Service and Youth**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1211100100 Kenya Youth Empowerment.</b>				
<b>1211100101 Headquarters</b>				
2210200 Communication, Supplies and Services	1,000,000	3,150,000	3,175,000	3,700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,692,000	27,500,000	40,000,000	60,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	19,100,000	32,000,000	50,000,000	38,000,000
2210500 Printing , Advertising and Information Supplies and Services	28,204,000	23,000,000	23,000,000	39,500,000
2210700 Training Expenses	95,724,873	238,500,000	238,500,000	210,500,000
2210800 Hospitality Supplies and Services	62,180,000	55,760,000	55,760,000	78,000,000
2211100 Office and General Supplies and Services	2,083,127	2,500,000	2,500,000	5,000,000
2211200 Fuel Oil and Lubricants	2,000,000	8,000,000	12,000,000	5,000,000
2211300 Other Operating Expenses	138,828,873	158,010,000	297,570,000	221,570,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	2,500,000	7,500,000	12,000,000
2220200 Routine Maintenance - Other Assets	2,000,000	2,000,000	5,000,000	12,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	70,000,000	70,000,000	50,000,000	20,000,000
3111000 Purchase of Office Furniture and General Equipment	9,460,000	31,080,000	69,080,000	123,080,000
<b>GROSS EXPENDITURE</b>	<b>475,072,873</b>	<b>654,000,000</b>	<b>854,085,000</b>	<b>828,350,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>475,072,873</b>	<b>654,000,000</b>	<b>854,085,000</b>	<b>828,350,000</b>
<b>1211100100 Kenya Youth Empowerment</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>475,072,873</b>	<b>654,000,000</b>	<b>854,085,000</b>	<b>828,350,000</b>
<b>1211100200 Implementation of Huduma Service Delivery Channels.</b>				
<b>1211100201 Implementation of Huduma Service Delivery Channels</b>				
2220200 Routine Maintenance - Other Assets	308,568,164	352,412,200	352,412,200	352,412,200
3110300 Refurbishment of Buildings	151,623,626	176,853,223	176,853,223	176,853,223

**VOTE D1211 State Department for Public Service and Youth**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1211 State Department for Public Service and Youth**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	281,040,366	310,366,238	320,366,238	420,366,238
3111100 Purchase of Specialised Plant, Equipment and Machinery	725,149,164	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,466,381,320</b>	<b>839,631,661</b>	<b>849,631,661</b>	<b>949,631,661</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,466,381,320</b>	<b>839,631,661</b>	<b>849,631,661</b>	<b>949,631,661</b>
<b>1211100200 Implementation of Huduma Service Delivery Channels</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,466,381,320</b>	<b>839,631,661</b>	<b>849,631,661</b>	<b>949,631,661</b>
<b>1211100300 Construction of buildings and other infrastructure in NYS.</b>				
<b>1211100301 Construction of buildings and other infrastructure in NYS</b>				
3110200 Construction of Building	66,561,126	223,000,000	200,000,000	210,000,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	2,509,767	15,000,000	15,000,000	15,000,000
3111500 Rehabilitation of Civil Works	27,482,878	31,390,000	23,630,000	33,630,000
<b>GROSS EXPENDITURE</b>	<b>96,553,771</b>	<b>269,390,000</b>	<b>238,630,000</b>	<b>258,630,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>96,553,771</b>	<b>269,390,000</b>	<b>238,630,000</b>	<b>258,630,000</b>
<b>1211100300 Construction of buildings and other infrastructure in NYS</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>96,553,771</b>	<b>269,390,000</b>	<b>238,630,000</b>	<b>258,630,000</b>
<b>1211100400 Construction of double span kitchen .</b>				
<b>1211100401 Construction of double span kitchen</b>				
3110200 Construction of Building	2,370,335	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,370,335</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,370,335</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1211100400 Construction of double span kitchen</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,370,335</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1211100500 Construction of Storey classrooms.</b>				

**VOTE D1211 State Department for Public Service and Youth**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1211 State Department for Public Service and Youth**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1211100501 Construction of Storey classrooms</b>				
3111500 Rehabilitation of Civil Works	1,003,907	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,003,907</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,003,907</b>	-	-	-
<b>1211100500 Construction of Storey classrooms</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,003,907</b>	-	-	-
<b>1211100600 NYS Youth Empowerment Programme in 69 informal settlements.</b>				
<b>1211100601 NYS Youth Empowerment Programme in 69 informal settlements</b>				
2110200 Basic Wages - Temporary Employees	4,149,027,926	-	3,330,852,957	3,620,165,000
2210600 Rentals of Produced Assets	535,159,750	-	605,159,750	616,917,707
2210700 Training Expenses	-	1,390,670,000	1,175,009,800	1,175,009,800
2211200 Fuel Oil and Lubricants	850,000,000	-	1,050,000,000	1,050,000,000
2211300 Other Operating Expenses	478,250,000	-	628,250,000	628,250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	63,353,875	-	173,353,875	173,353,875
3110200 Construction of Building	32,988,800	-	232,988,800	232,531,800
3110700 Purchase of Vehicles and Other Transport Equipment	500,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	877,169,800	-	-	-
3111500 Rehabilitation of Civil Works	2,100,711,818	-	2,495,511,818	2,500,511,818
<b>GROSS EXPENDITURE</b>	<b>9,586,661,969</b>	<b>1,390,670,000</b>	<b>9,691,127,000</b>	<b>9,996,740,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,586,661,969</b>	<b>1,390,670,000</b>	<b>9,691,127,000</b>	<b>9,996,740,000</b>
<b>1211100600 NYS Youth Empowerment Programme in 69 informal settlements</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,586,661,969</b>	<b>1,390,670,000</b>	<b>9,691,127,000</b>	<b>9,996,740,000</b>
<b>1211100800 Youth Enterprise Development Fund.</b>				

**VOTE D1211 State Department for Public Service and Youth**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1211 State Department for Public Service and Youth**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1211100801 Youth Enterprise Development Fund</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	76,334,000	305,340,000	305,340,000	481,750,000
<b>GROSS EXPENDITURE</b>	<b>76,334,000</b>	<b>305,340,000</b>	<b>305,340,000</b>	<b>481,750,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>76,334,000</b>	<b>305,340,000</b>	<b>305,340,000</b>	<b>481,750,000</b>
<b>1211100800 Youth Enterprise Development Fund</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>76,334,000</b>	<b>305,340,000</b>	<b>305,340,000</b>	<b>481,750,000</b>
<b>1211100900 Furnishing of KSG-Matuga Conference Complex.</b>				
<b>1211100901 Furnishing of KSG-Matuga Conference Complex</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,902,739	114,470,000	150,870,000
3110200 Construction of Building	320,896	-	-	-
3110300 Refurbishment of Buildings	404,961	-	-	-
<b>GROSS EXPENDITURE</b>	<b>725,857</b>	<b>40,902,739</b>	<b>114,470,000</b>	<b>150,870,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>725,857</b>	<b>40,902,739</b>	<b>114,470,000</b>	<b>150,870,000</b>
<b>1211100900 Furnishing of KSG-Matuga Conference Complex</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>725,857</b>	<b>40,902,739</b>	<b>114,470,000</b>	<b>150,870,000</b>
<b>1211101000 Refurbishment of KSG-Baringo.</b>				
<b>1211101001 Refurbishment of KSG-Baringo</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	49,000,000	86,300,000	124,900,000
3110200 Construction of Building	522,394	-	-	-
3110300 Refurbishment of Buildings	993,225	-	-	-
3110500 Construction and Civil Works	1,394,314	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,909,933</b>	<b>49,000,000</b>	<b>86,300,000</b>	<b>124,900,000</b>

**VOTE D1211 State Department for Public Service and Youth**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1211 State Department for Public Service and Youth**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,909,933</b>	<b>49,000,000</b>	<b>86,300,000</b>	<b>124,900,000</b>
<b>1211101000 Refurbishment of KSG-Baringo</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,909,933</b>	<b>49,000,000</b>	<b>86,300,000</b>	<b>124,900,000</b>
<b>1211101100 Completion of Administration Block KSG-Embu.</b>				
<b>1211101101 Completion of Administration Block KSG-Embu</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	47,000,000	82,905,739	161,720,000
3110200 Construction of Building	4,771,984	-	-	-
3110300 Refurbishment of Buildings	2,896,748	-	-	-
3110500 Construction and Civil Works	937,240	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,605,972</b>	<b>47,000,000</b>	<b>82,905,739</b>	<b>161,720,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,605,972</b>	<b>47,000,000</b>	<b>82,905,739</b>	<b>161,720,000</b>
<b>1211101100 Completion of Administration Block KSG-Embu</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>8,605,972</b>	<b>47,000,000</b>	<b>82,905,739</b>	<b>161,720,000</b>
<b>1211101200 Completion of Ultra-Modern Complex at KSG-Mombasa.</b>				
<b>1211101201 Completion of Ultra-Modern Complex at KSG-Mombasa</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	401,870,000	100,870,000	150,870,000
3110200 Construction of Building	63,592,464	-	-	-
3110300 Refurbishment of Buildings	467,590	-	-	-
3110500 Construction and Civil Works	343,351	-	-	-
<b>GROSS EXPENDITURE</b>	<b>64,403,405</b>	<b>401,870,000</b>	<b>100,870,000</b>	<b>150,870,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>64,403,405</b>	<b>401,870,000</b>	<b>100,870,000</b>	<b>150,870,000</b>
<b>1211101200 Completion of Ultra-Modern Complex at KSG-Mombasa</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>64,403,405</b>	<b>401,870,000</b>	<b>100,870,000</b>	<b>150,870,000</b>

**VOTE D1211 State Department for Public Service and Youth**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1211 State Department for Public Service and Youth**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1211101300 Refurbishment and partitioning of offices-DPSM.</b>				
<b>1211101301 Refurbishment and partitioning of offices-DPSM</b>				
2220200 Routine Maintenance - Other Assets	25,041,181	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	31,128,760	-	-	-
<b>GROSS EXPENDITURE</b>	<b>56,169,941</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>56,169,941</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1211101300 Refurbishment and partitioning of offices-DPSM</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>56,169,941</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1211101500 Procurement of NYS Equipment - Phase II.</b>				
<b>1211101501 Procurement of NYS Equipment - Phase II</b>				
2211000 Specialised Materials and Supplies	9,927,522	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,927,522</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,927,522</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1211101500 Procurement of NYS Equipment - Phase II</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,927,522</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1211101600 Youth Empowerment Centres.</b>				
<b>1211101601 Youth Empowerment Centres</b>				
3110200 Construction of Building	6,971,574	50,530,000	86,300,000	246,300,000
<b>GROSS EXPENDITURE</b>	<b>6,971,574</b>	<b>50,530,000</b>	<b>86,300,000</b>	<b>246,300,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,971,574</b>	<b>50,530,000</b>	<b>86,300,000</b>	<b>246,300,000</b>
<b>1211101600 Youth Empowerment Centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>6,971,574</b>	<b>50,530,000</b>	<b>86,300,000</b>	<b>246,300,000</b>

**VOTE D1211 State Department for Public Service and Youth**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1211 State Department for Public Service and Youth**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1211102000 Upgrade of Government Human Resource Information System-GHRIS & IPPD.				
1211102001 Upgrade of Government Human Resource Information System-GHRIS & IPPD				
2220200 Routine Maintenance - Other Assets	-	20,000,000	50,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	<b>50,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>20,000,000</b>	<b>50,000,000</b>	-
1211102000 Upgrade of Government Human Resource Information System-GHRIS & IPPD				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>20,000,000</b>	<b>50,000,000</b>	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1211 State Department for Public Service and Youth Kshs.</b>	<b>11,854,092,379</b>	<b>4,068,334,400</b>	<b>12,459,659,400</b>	<b>13,349,761,661</b>

**VOTE 1211 State Department for Public Service and Youth**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1211100100 Kenya Youth Empowerment.</b>						
<b>1211100101 Headquarters</b>						
2210200 Communication, Supplies and Services	1,000,000	3,150,000	-	-	-	3,150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,692,000	27,500,000	-	-	-	27,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	19,100,000	32,000,000	-	-	-	32,000,000
2210500 Printing , Advertising and Information Supplies and Services	28,204,000	23,000,000	-	-	-	23,000,000
2210700 Training Expenses	95,724,873	238,500,000	-	-	-	238,500,000
2210800 Hospitality Supplies and Services	62,180,000	55,760,000	-	-	-	55,760,000
2211100 Office and General Supplies and Services	2,083,127	2,500,000	-	-	-	2,500,000
2211200 Fuel Oil and Lubricants	2,000,000	8,000,000	-	-	-	8,000,000
2211300 Other Operating Expenses	138,828,873	158,010,000	-	-	-	158,010,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	2,500,000	-	-	-	2,500,000
2220200 Routine Maintenance - Other Assets	2,000,000	2,000,000	-	-	-	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	70,000,000	70,000,000	-	-	-	70,000,000



**VOTE 1211 State Department for Public Service and Youth**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	9,460,000	31,080,000	-	-	-	31,080,000
<b>GROSS EXPENDITURE</b>	<b>475,072,873</b>	<b>654,000,000</b>	-	-	-	<b>654,000,000</b>
<b>NET EXPENDITURE</b>	<b>475,072,873</b>	<b>654,000,000</b>	-	-	-	<b>654,000,000</b>
<b>1211100100 Kenya Youth Empowerment</b>						
<b>NET EXPENDITURE</b>	<b>475,072,873</b>	<b>654,000,000</b>	-	-	-	<b>654,000,000</b>
<b>1211100200 Implementation of Huduma Service Delivery Channels.</b>						
<b>1211100201 Implementation of Huduma Service Delivery Channels</b>						
2220200 Routine Maintenance - Other Assets	308,568,164	352,412,200	-	-	-	-
3110300 Refurbishment of Buildings	151,623,626	176,853,223	-	-	-	-
3110500 Construction and Civil Works	281,040,366	310,366,238	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	725,149,164	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,466,381,320</b>	<b>839,631,661</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,466,381,320</b>	<b>839,631,661</b>	-	-	-	-
<b>1211100200 Implementation of Huduma Service Delivery Channels</b>						

**VOTE 1211 State Department for Public Service and Youth**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>1,466,381,320</b>	<b>839,631,661</b>		-	-	-
<b>1211100300 Construction of buildings and other infrastructure in NYS.</b>						
<b>1211100301 Construction of buildings and other infrastructure in NYS</b>						
3110200 Construction of Building	66,561,126	223,000,000	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	2,509,767	15,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	27,482,878	31,390,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>96,553,771</b>	<b>269,390,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>96,553,771</b>	<b>269,390,000</b>	-	-	-	-
<b>1211100300 Construction of buildings and other infrastructure in NYS</b>						
<b>NET EXPENDITURE</b>	<b>96,553,771</b>	<b>269,390,000</b>	-	-	-	-
<b>1211100400 Construction of double span kitchen .</b>						
<b>1211100401 Construction of double span kitchen</b>						
3110200 Construction of Building	2,370,335	-	-	-	-	-

**VOTE 1211 State Department for Public Service and Youth**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	2,370,335	-	-	-	-	-
<b>NET EXPENDITURE</b>	2,370,335	-	-	-	-	-
1211100400 Construction of double span kitchen						
<b>NET EXPENDITURE</b>	2,370,335	-	-	-	-	-
1211100500 Construction of Storey classrooms.						
1211100501 Construction of Storey classrooms						
3111500 Rehabilitation of Civil Works	1,003,907	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	1,003,907	-	-	-	-	-
<b>NET EXPENDITURE</b>	1,003,907	-	-	-	-	-
1211100500 Construction of Storey classrooms						
<b>NET EXPENDITURE</b>	1,003,907	-	-	-	-	-
1211100600 NYS Youth Empowerment Programme in 69 informal settlements.						
1211100601 NYS Youth Empowerment Programme in 69 informal settlements						

**VOTE 1211 State Department for Public Service and Youth**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	4,149,027,926	-	-	-	-	-
2210600 Rentals of Produced Assets	535,159,750	-	-	-	-	-
2210700 Training Expenses	-	1,390,670,000	-	-	-	-
2211200 Fuel Oil and Lubricants	850,000,000	-	-	-	-	-
2211300 Other Operating Expenses	478,250,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	63,353,875	-	-	-	-	-
3110200 Construction of Building	32,988,800	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	500,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	877,169,800	-	-	-	-	-
3111500 Rehabilitation of Civil Works	2,100,711,818	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,586,661,969</b>	<b>1,390,670,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>9,586,661,969</b>	<b>1,390,670,000</b>	-	-	-	-
<b>1211100600 NYS Youth Empowerment Programme in 69 informal settlements</b>						
<b>NET EXPENDITURE</b>	<b>9,586,661,969</b>	<b>1,390,670,000</b>	-	-	-	-
<b>1211100800 Youth Enterprise Development Fund.</b>						

**VOTE 1211 State Department for Public Service and Youth**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1211100801 Youth Enterprise Development Fund</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	76,334,000	305,340,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>76,334,000</b>	<b>305,340,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>76,334,000</b>	<b>305,340,000</b>	-	-	-	-
<b>1211100800 Youth Enterprise Development Fund</b>						
<b>NET EXPENDITURE</b>	<b>76,334,000</b>	<b>305,340,000</b>	-	-	-	-
<b>1211100900 Furnishing of KSG-Matuga Conference Complex.</b>						
<b>1211100901 Furnishing of KSG-Matuga Conference Complex</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,902,739	-	-	-	-
3110200 Construction of Building	320,896	-	-	-	-	-
3110300 Refurbishment of Buildings	404,961	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>725,857</b>	<b>40,902,739</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>725,857</b>	<b>40,902,739</b>	-	-	-	-

**VOTE 1211 State Department for Public Service and Youth**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1211100900 Furnishing of KSG-Matuga Conference Complex</b>						
<b>NET EXPENDITURE</b>	725,857	40,902,739		-	-	-
<b>1211101000 Refurbishment of KSG-Baringo.</b>						
<b>1211101001 Refurbishment of KSG-Baringo</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	49,000,000	-	-	-	-
3110200 Construction of Building	522,394	-	-	-	-	-
3110300 Refurbishment of Buildings	993,225	-	-	-	-	-
3110500 Construction and Civil Works	1,394,314	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,909,933</b>	<b>49,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,909,933</b>	<b>49,000,000</b>		-	-	-
<b>1211101000 Refurbishment of KSG-Baringo</b>						
<b>NET EXPENDITURE</b>	<b>2,909,933</b>	<b>49,000,000</b>		-	-	-
<b>1211101100 Completion of Administration Block KSG-Embu.</b>						

**VOTE 1211 State Department for Public Service and Youth**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1211101101 Completion of Administration Block KSG-Embu</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	47,000,000	-	-	-	-
3110200 Construction of Building	4,771,984	-	-	-	-	-
3110300 Refurbishment of Buildings	2,896,748	-	-	-	-	-
3110500 Construction and Civil Works	937,240	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,605,972</b>	<b>47,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,605,972</b>	<b>47,000,000</b>	-	-	-	-
<b>1211101100 Completion of Administration Block KSG-Embu</b>						
<b>NET EXPENDITURE</b>	<b>8,605,972</b>	<b>47,000,000</b>	-	-	-	-
<b>1211101200 Completion of Ultra-Modern Complex at KSG-Mombasa.</b>						
<b>1211101201 Completion of Ultra-Modern Complex at KSG-Mombasa</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	401,870,000	-	-	-	-
3110200 Construction of Building	63,592,464	-	-	-	-	-
3110300 Refurbishment of Buildings	467,590	-	-	-	-	-

**VOTE 1211 State Department for Public Service and Youth**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	343,351	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>64,403,405</b>	<b>401,870,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>64,403,405</b>	<b>401,870,000</b>	-	-	-	-
1211101200 Completion of Ultra-Modern Complex at KSG-Mombasa						
<b>NET EXPENDITURE</b>	<b>64,403,405</b>	<b>401,870,000</b>	-	-	-	-
1211101300 Refurbishment and partitioning of offices-DPSM.						
1211101301 Refurbishment and partitioning of offices-DPSM						
2220200 Routine Maintenance - Other Assets	25,041,181	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	31,128,760	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>56,169,941</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>56,169,941</b>	-	-	-	-	-
1211101300 Refurbishment and partitioning of offices-DPSM						
<b>NET EXPENDITURE</b>	<b>56,169,941</b>	-	-	-	-	-
1211101500 Procurement of NYS Equipment - Phase II.						



**VOTE 1211 State Department for Public Service and Youth**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1211101501 Procurement of NYS Equipment - Phase II</b>						
2211000 Specialised Materials and Supplies	9,927,522	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,927,522</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>9,927,522</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1211101500 Procurement of NYS Equipment - Phase II</b>						
<b>NET EXPENDITURE</b>	<b>9,927,522</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1211101600 Youth Empowerment Centres.</b>						
<b>1211101601 Youth Empowerment Centres</b>						
3110200 Construction of Building	6,971,574	50,530,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,971,574</b>	<b>50,530,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>6,971,574</b>	<b>50,530,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1211101600 Youth Empowerment Centres</b>						
<b>NET EXPENDITURE</b>	<b>6,971,574</b>	<b>50,530,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VOTE 1211 State Department for Public Service and Youth**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1211102000 Upgrade of Government Human Resource Information System-GHRIS & IPPD.						
1211102001 Upgrade of Government Human Resource Information System-GHRIS & IPPD						
2220200 Routine Maintenance - Other Assets	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>				
1211102000 Upgrade of Government Human Resource Information System-GHRIS & IPPD						
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>				
<b>TOTAL FOR VOTE D1211 State Department for Public Service and Youth</b>	<b>11,854,092,379</b>	<b>4,068,334,400</b>	-	-	-	<b>654,000,000</b>

**VOTE D1212 State Department for Gender**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for capital expenditure for the State Department for Gender.

(KShs 3,413,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1212100300 Affirmative Action Social Development Fund	2,130,000,000	2,675,000,000	-	2,675,000,000	2,130,000,000	2,130,000,000
1212100400 Women Enterprise Fund	557,750,000	438,000,000	-	438,000,000	400,000,000	400,000,000
1212100500 Youth Employment and Enterprises-UWEZO	500,000,000	300,000,000	-	300,000,000	300,000,000	300,000,000
<b>TOTAL FOR VOTE D1212 State Department for Gender</b>	<b>3,187,750,000</b>	<b>3,413,000,000</b>	<b>-</b>	<b>3,413,000,000</b>	<b>2,830,000,000</b>	<b>2,830,000,000</b>

**VOTE D1212 State Department for Gender**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1212 State Department for Gender**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1212100300 Affirmative Action Social Development Fund.</b>				
<b>1212100301 Affirmative Action Social Development Fund</b>				
2640500 Other Capital Grants and Transfers	2,130,000,000	2,675,000,000	2,130,000,000	2,130,000,000
<b>GROSS EXPENDITURE</b>	<b>2,130,000,000</b>	<b>2,675,000,000</b>	<b>2,130,000,000</b>	<b>2,130,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,130,000,000</b>	<b>2,675,000,000</b>	<b>2,130,000,000</b>	<b>2,130,000,000</b>
<b>1212100300 Affirmative Action Social Development Fund</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,130,000,000</b>	<b>2,675,000,000</b>	<b>2,130,000,000</b>	<b>2,130,000,000</b>
<b>1212100400 Women Enterprise Fund.</b>				
<b>1212100401 Women Enterprise Fund</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,750,000	118,750,000	80,750,000	80,750,000
4110300 Domestic Loans to Financial Institutions	477,000,000	319,250,000	319,250,000	319,250,000
<b>GROSS EXPENDITURE</b>	<b>557,750,000</b>	<b>438,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>557,750,000</b>	<b>438,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>
<b>1212100400 Women Enterprise Fund</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>557,750,000</b>	<b>438,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>
<b>1212100500 Youth Employment and Enterprises-UWEZO (UWEZO FUND).</b>				
<b>1212100501 Youth Employment and Enterprises-UWEZO</b>				
2640500 Other Capital Grants and Transfers	500,000,000	300,000,000	300,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	<b>500,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>500,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>1212100500 Youth Employment and Enterprises-UWEZO</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>500,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>

**VOTE D1212 State Department for Gender**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1212 State Department for Gender**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>TOTAL NET EXPENDITURE FOR VOTE D1212 State Department for Gender Kshs.</b>	<b>3,187,750,000</b>	<b>3,413,000,000</b>	<b>2,830,000,000</b>	<b>2,830,000,000</b>

**VOTE 1212 State Department for Gender**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1212100300 Affirmative Action Social Development Fund.</b>						
<b>1212100301 Affirmative Action Social Development Fund</b>						
2640500 Other Capital Grants and Transfers	2,130,000,000	2,675,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,130,000,000</b>	<b>2,675,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,130,000,000</b>	<b>2,675,000,000</b>		-	-	-
<b>1212100300 Affirmative Action Social Development Fund</b>						
<b>NET EXPENDITURE</b>	<b>2,130,000,000</b>	<b>2,675,000,000</b>		-	-	-
<b>1212100400 Women Enterprise Fund.</b>						
<b>1212100401 Women Enterprise Fund</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,750,000	118,750,000	-	-	-	-
4110300 Domestic Loans to Financial Institutions	477,000,000	319,250,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>557,750,000</b>	<b>438,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>557,750,000</b>	<b>438,000,000</b>		-	-	-

**VOTE 1212 State Department for Gender**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1212100400 Women Enterprise Fund						
NET EXPENDITURE	557,750,000	438,000,000		-	-	-
1212100500 Youth Employment and Enterprises-UWEZO (UWEZO FUND).						
1212100501 Youth Employment and Enterprises-UWEZO						
2640500 Other Capital Grants and Transfers	500,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	500,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	500,000,000	300,000,000		-	-	-
1212100500 Youth Employment and Enterprises-UWEZO						
NET EXPENDITURE	500,000,000	300,000,000		-	-	-
<b>TOTAL FOR VOTE D1212 State Department for Gender</b>	<b>3,187,750,000</b>	<b>3,413,000,000</b>		-	-	-

**VOTE D1221 State Department for East African Community**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for East African Community for capital expenditures.

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1221100100 Trade Mark East Africa Programme	-	65,000,000	65,000,000	-	65,000,000	65,000,000
<b>TOTAL FOR VOTE D1221 State Department for East African Community</b>	-	<b>65,000,000</b>	<b>65,000,000</b>	-	<b>65,000,000</b>	<b>65,000,000</b>



**VOTE D1221 State Department for East African Community**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1221 State Department for East African Community**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1221100100 Trade Mark East Africa Programme.</b>				
<b>1221100101 Headquarters</b>				
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	400,000	400,000
2210500 Printing , Advertising and Information Supplies and Services	-	45,000,000	45,000,000	45,000,000
2210600 Rentals of Produced Assets	-	2,000,000	2,000,000	2,000,000
2211300 Other Operating Expenses	-	3,600,000	3,600,000	3,600,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	14,000,000	14,000,000	14,000,000
<b>GROSS EXPENDITURE</b>	-	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
Appropriations in Aid	-	65,000,000	65,000,000	65,000,000
1320100 Grants from International Organizations - Cash through Exchequer	-	65,000,000	65,000,000	65,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1221100100 Trade Mark East Africa Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1221 State Department for East African Community Kshs.</b>	-	-	-	-

**VOTE 1221 State Department for East African Community**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1221100100 Trade Mark East Africa Programme.</b>						
<b>1221100101 Headquarters</b>						
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	400,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	45,000,000	45,000,000	-	-	-
2210600 Rentals of Produced Assets	-	2,000,000	2,000,000	-	-	-
2211300 Other Operating Expenses	-	3,600,000	3,600,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	14,000,000	14,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>65,000,000</b>	65,000,000	-	-	-
Appropriations in Aid	-	65,000,000		-		-
1320100 Grants from International Organizations - Cash through Exchequer	-	65,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1221100100 Trade Mark East Africa Programme</b>						
<b>NET EXPENDITURE</b>	-	-		-		-

**VOTE 1221 State Department for East African Community**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
TOTAL FOR VOTE D1221 State Department for East African Community	-	-	65,000,000	-	-	-

**VOTE D1222 State Department for Regional and Northern Corridor Development**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Regional and Northern Corridor Development for capital expenditures.

(KShs 4,178,942,863)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1222100100 Gum Arabic and Resins Integrated Development Programme	-	85,000,000	-	85,000,000	85,000,000	85,000,000
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	-	180,000,000	-	180,000,000	180,000,000	180,000,000
1222100300 Kieni Integrated Irrigation Project	-	133,900,000	-	133,900,000	133,900,000	133,900,000
1222100400 Tana Delta Rice Irrigation Project (TDIP)	-	80,300,000	-	80,300,000	80,300,000	80,300,000
1222100500 Muranga integrated Programme	-	100,000,000	-	100,000,000	100,000,000	100,000,000
1222100600 Ewaso Ngiro Leather Factory	-	231,000,000	-	231,000,000	338,324,462	200,000,000
1222100700 Integrated Bamboo commercialisation and Value addition	-	85,000,000	-	85,000,000	85,000,000	85,000,000
1222100800 Aror Multi-Purpose Dam Project	-	9,185,000,000	8,685,000,000	500,000,000	3,194,000,000	3,194,000,000
1222100900 Wei Wei Phase 3 Irrigation Project	-	460,000,000	419,000,000	41,000,000	460,000,000	460,000,000
1222101000 Mango Value Chain Programme	-	15,000,000	-	15,000,000	15,000,000	15,000,000

**VOTE D1222 State Department for Regional and Northern Corridor Development**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Regional and Northern Corridor Development for capital expenditures.

(KShs 4,178,942,863)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1222101100 Integrated Fruit and Honey Processing	-	123,000,000	-	123,000,000	-	-
1222101200 Upscaling of the Rice Mill	-	230,000,000	-	230,000,000	-	-
1222101300 Regional Demonstration and Technology Development Centres	-	31,000,000	-	31,000,000	-	-
1222101400 High Grand Falls - Pending Bills	-	90,000,000	-	90,000,000	-	-
1222101500 Arror Dam - Pending Bills	-	70,000,000	-	70,000,000	70,000,000	70,000,000
1222101600 Mwache Dam - Pending Bills	-	50,000,000	-	50,000,000	50,000,000	50,000,000
1222101700 Lower Ewaso Ngiro South Dam - Pending Bills	-	187,000,000	-	187,000,000	187,000,000	187,000,000
1222101800 Kimira Oluch smallholder farm improvement	-	687,000,000	-	687,000,000	487,000,000	487,000,000
1222101900 Lake Basin Development Authority Mall (Kisumu) - Pending Bills	-	645,992,863	-	645,992,863	1,000,000	490,000,000
1222102000 Oloyiangalani Dam Development Project	-	225,000,000	-	225,000,000	100,000,000	162,000,000
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	-	96,000,000	-	96,000,000	40,000,000	16,000,000

**VOTE D1222 State Department for Regional and Northern Corridor Development**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Regional and Northern Corridor Development for capital expenditures.

(KShs 4,178,942,863)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1222102200 KVDA Plaza Lift Replacement	-	30,000,000	-	30,000,000	-	-
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	-	71,000,000	-	71,000,000	118,000,000	161,000,000
1222102400 Boji Farmers Irrigation Project	-	128,750,000	-	128,750,000	17,170,000	-
1222102500 Wananchi Cottages in Kilifi County	-	13,000,000	-	13,000,000	5,000,000	29,000,000
1222102600 Construction of Nyakoe Market	-	50,000,000	-	50,000,000	-	-
<b>TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development</b>	-	<b>13,282,942,863</b>	<b>9,104,000,000</b>	<b>4,178,942,863</b>	<b>5,746,694,462</b>	<b>6,185,200,000</b>

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1222100100 Gum Arabic and Resins Integrated Development Programme.</b>				
<b>1222100101 Gum Arabic and Resins Integrated Development Programme - Headquarter</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	85,000,000	85,000,000	85,000,000
<b>GROSS EXPENDITURE</b>	-	<b>85,000,000</b>	<b>85,000,000</b>	<b>85,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>85,000,000</b>	<b>85,000,000</b>	<b>85,000,000</b>
<b>1222100100 Gum Arabic and Resins Integrated Development Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>85,000,000</b>	<b>85,000,000</b>	<b>85,000,000</b>
<b>1222100200 Ewaso Ng'iro North Catchment &amp; Riparian Conservation Project.</b>				
<b>1222100201 Ewaso Ng'iro North Catchment Conservation Project - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	180,000,000	180,000,000	180,000,000
<b>GROSS EXPENDITURE</b>	-	<b>180,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>180,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>
<b>1222100200 Ewaso Ng'iro North Catchment &amp; Riparian Conservation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>180,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>
<b>1222100300 Kieni Integrated Irrigation Project.</b>				
<b>1222100301 Kieni Integrated Irrigation Project - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	133,900,000	133,900,000	133,900,000
<b>GROSS EXPENDITURE</b>	-	<b>133,900,000</b>	<b>133,900,000</b>	<b>133,900,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>133,900,000</b>	<b>133,900,000</b>	<b>133,900,000</b>
<b>1222100300 Kieni Integrated Irrigation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>133,900,000</b>	<b>133,900,000</b>	<b>133,900,000</b>
<b>1222100400 Tana Delta Rice Irrigation Project (TDIP).</b>				

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1222100401 Tana Delta Rice Irrigation Project (TDIP) - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,300,000	80,300,000	80,300,000
<b>GROSS EXPENDITURE</b>	-	<b>80,300,000</b>	<b>80,300,000</b>	<b>80,300,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>80,300,000</b>	<b>80,300,000</b>	<b>80,300,000</b>
<b>1222100400 Tana Delta Rice Irrigation Project (TDIP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>80,300,000</b>	<b>80,300,000</b>	<b>80,300,000</b>
<b>1222100500 Muranga integrated Programme.</b>				
<b>1222100501 Muranga integrated Programme - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1222100500 Muranga integrated Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1222100600 Ewaso Ngiro Leather Factory.</b>				
<b>1222100601 Ewaso Ngiro Leather Factory - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	231,000,000	338,324,462	200,000,000
<b>GROSS EXPENDITURE</b>	-	<b>231,000,000</b>	<b>338,324,462</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>231,000,000</b>	<b>338,324,462</b>	<b>200,000,000</b>
<b>1222100600 Ewaso Ngiro Leather Factory</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>231,000,000</b>	<b>338,324,462</b>	<b>200,000,000</b>
<b>1222100700 Integrated Bamboo commercialisation and Value addition.</b>				



**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1222100701 Integrated Bamboo commercialisation and Value addition - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	85,000,000	85,000,000	85,000,000
<b>GROSS EXPENDITURE</b>	-	<b>85,000,000</b>	<b>85,000,000</b>	<b>85,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>85,000,000</b>	<b>85,000,000</b>	<b>85,000,000</b>
<b>1222100700 Integrated Bamboo commercialisation and Value addition</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>85,000,000</b>	<b>85,000,000</b>	<b>85,000,000</b>
<b>1222100800 Aror Multi-Purpose Dam Project.</b>				
<b>1222100801 Aror Multi-Purpose Dam Project - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,185,000,000	3,194,000,000	3,194,000,000
<b>GROSS EXPENDITURE</b>	-	<b>9,185,000,000</b>	<b>3,194,000,000</b>	<b>3,194,000,000</b>
Appropriations in Aid	-	8,685,000,000	2,685,000,000	2,685,000,000
5120200 Foreign Borrowing - Direct Payments	-	8,685,000,000	2,685,000,000	2,685,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>500,000,000</b>	<b>509,000,000</b>	<b>509,000,000</b>
<b>1222100800 Aror Multi-Purpose Dam Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>500,000,000</b>	<b>509,000,000</b>	<b>509,000,000</b>
<b>1222100900 Wei Wei Phase 3 Irrigation Project.</b>				
<b>1222100901 Wei Wei Phase 3 Irrigation Project - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	460,000,000	460,000,000	460,000,000
<b>GROSS EXPENDITURE</b>	-	<b>460,000,000</b>	<b>460,000,000</b>	<b>460,000,000</b>
Appropriations in Aid	-	419,000,000	419,000,000	419,000,000
5120200 Foreign Borrowing - Direct Payments	-	419,000,000	419,000,000	419,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>41,000,000</b>	<b>41,000,000</b>	<b>41,000,000</b>
<b>1222100900 Wei Wei Phase 3 Irrigation Project</b>				

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	-	41,000,000	41,000,000	41,000,000
<b>1222101000 Mango Value Chain Programme.</b>				
<b>1222101001 Mango Value Chain Programme - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	-	15,000,000	15,000,000	15,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	15,000,000	15,000,000	15,000,000
<b>1222101000 Mango Value Chain Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	15,000,000	15,000,000	15,000,000
<b>1222101100 Integrated Fruit and Honey Processing.</b>				
<b>1222101101 Integrated Fruit and Honey Processing - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	123,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	123,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	123,000,000	-	-
<b>1222101100 Integrated Fruit and Honey Processing</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	123,000,000	-	-
<b>1222101200 Upscaling of the Rice Mill.</b>				
<b>1222101201 Upscaling of the Rice Mill - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	230,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	230,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	230,000,000	-	-
<b>1222101200 Upscaling of the Rice Mill</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	230,000,000	-	-

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1222101300 Regional Demonstration and Technology Development Centres.</b>				
<b>1222101301 Regional Demonstration and Technology Development Centres - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	31,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>31,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>31,000,000</b>	-	-
<b>1222101300 Regional Demonstration and Technology Development Centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>31,000,000</b>	-	-
<b>1222101400 High Grand Falls - Pending Bills.</b>				
<b>1222101401 High Grand Falls - Pending Bills</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>90,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>90,000,000</b>	-	-
<b>1222101400 High Grand Falls - Pending Bills</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>90,000,000</b>	-	-
<b>1222101500 Aror Dam - Pending Bills.</b>				
<b>1222101501 Aror Dam - Pending Bills</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	70,000,000	70,000,000
<b>GROSS EXPENDITURE</b>	-	<b>70,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>70,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
<b>1222101500 Aror Dam - Pending Bills</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>70,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
<b>1222101600 Mwache Dam - Pending Bills.</b>				

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1222101601 Mwanche Dam - Pending Bills</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1222101600 Mwache Dam - Pending Bills</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1222101700 Lower Ewaso Ngiro South Dam - Pending Bills.</b>				
<b>1222101701 Lower Ewaso Ngiro South Dam - Pending Bills</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	187,000,000	187,000,000	187,000,000
<b>GROSS EXPENDITURE</b>	-	<b>187,000,000</b>	<b>187,000,000</b>	<b>187,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>187,000,000</b>	<b>187,000,000</b>	<b>187,000,000</b>
<b>1222101700 Lower Ewaso Ngiro South Dam - Pending Bills</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>187,000,000</b>	<b>187,000,000</b>	<b>187,000,000</b>
<b>1222101800 Kimira Oluch smallholder farm improvement.</b>				
<b>1222101801 Kimira Oluch smallholder farm improvement</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	687,000,000	487,000,000	487,000,000
<b>GROSS EXPENDITURE</b>	-	<b>687,000,000</b>	<b>487,000,000</b>	<b>487,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>687,000,000</b>	<b>487,000,000</b>	<b>487,000,000</b>
<b>1222101800 Kimira Oluch smallholder farm improvement</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>687,000,000</b>	<b>487,000,000</b>	<b>487,000,000</b>
<b>1222101900 Lake Basin Development Authority Mall (Kisumu) - Pending Bills.</b>				

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1222101901 Lake Basin Development Authority Mall (Kisumu) - Pending Bills 4110500 Other Domestic Lending and On-Lending	-	645,992,863	1,000,000	490,000,000
<b>GROSS EXPENDITURE</b>	-	<b>645,992,863</b>	<b>1,000,000</b>	<b>490,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>645,992,863</b>	<b>1,000,000</b>	<b>490,000,000</b>
1222101900 Lake Basin Development Authority Mall (Kisumu) - Pending Bills <b>NET EXPENDITURE Head ... KShs.</b>	-	<b>645,992,863</b>	<b>1,000,000</b>	<b>490,000,000</b>
1222102000 Oloyiangalani Dam Development Project.				
1222102001 Oloyiangalani Dam Development Project 2630200 Capital Grants to Government Agencies and other Levels of Government	-	225,000,000	100,000,000	162,000,000
<b>GROSS EXPENDITURE</b>	-	<b>225,000,000</b>	<b>100,000,000</b>	<b>162,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>225,000,000</b>	<b>100,000,000</b>	<b>162,000,000</b>
1222102000 Oloyiangalani Dam Development Project <b>NET EXPENDITURE Head ... KShs.</b>	-	<b>225,000,000</b>	<b>100,000,000</b>	<b>162,000,000</b>
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project.				
1222102101 Napuu, Lomut and Lower Turkwel Irrigation Project 2630200 Capital Grants to Government Agencies and other Levels of Government	-	96,000,000	40,000,000	16,000,000
<b>GROSS EXPENDITURE</b>	-	<b>96,000,000</b>	<b>40,000,000</b>	<b>16,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>96,000,000</b>	<b>40,000,000</b>	<b>16,000,000</b>
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project <b>NET EXPENDITURE Head ... KShs.</b>	-	<b>96,000,000</b>	<b>40,000,000</b>	<b>16,000,000</b>
1222102200 KVDA Plaza Lift Replacement.				
1222102201 KVDA Plaza Lift Replacement				

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>30,000,000</b>	-	-
<b>1222102200 KVDA Plaza Lift Replacement</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>30,000,000</b>	-	-
<b>1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project.</b>				
<b>1222102301 Lichota, Muhoroni and Alupe Solar Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	71,000,000	118,000,000	161,000,000
<b>GROSS EXPENDITURE</b>	-	<b>71,000,000</b>	<b>118,000,000</b>	<b>161,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>71,000,000</b>	<b>118,000,000</b>	<b>161,000,000</b>
<b>1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>71,000,000</b>	<b>118,000,000</b>	<b>161,000,000</b>
<b>1222102400 Boji Farmers Irrigation Project.</b>				
<b>1222102401 Boji Farmers Irrigation Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	128,750,000	17,170,000	-
<b>GROSS EXPENDITURE</b>	-	<b>128,750,000</b>	<b>17,170,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>128,750,000</b>	<b>17,170,000</b>	-
<b>1222102400 Boji Farmers Irrigation Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>128,750,000</b>	<b>17,170,000</b>	-
<b>1222102500 Wananchi Cottages in Kilifi County.</b>				
<b>1222102501 Wananchi Cottages in Kilifi County</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	13,000,000	5,000,000	29,000,000

**VOTE D1222 State Department for Regional and Northern Corridor Development**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1222 State Department for Regional and Northern Corridor Development**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	13,000,000	5,000,000	29,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	13,000,000	5,000,000	29,000,000
<b>1222102500 Wananchi Cottages in Kilifi County</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	13,000,000	5,000,000	29,000,000
<b>1222102600 Construction of Nyakoe Market.</b>				
<b>1222102601 Construction of Nyakoe Market</b>				
3110200 Construction of Building	-	35,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	50,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	50,000,000	-	-
<b>1222102600 Construction of Nyakoe Market</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	50,000,000	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1222 State Department for Regional and Northern Corridor Development Kshs.</b>	-	4,178,942,863	2,642,694,462	3,081,200,000

**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1222100100 Gum Arabic and Resins Integrated Development Programme.</b>						
<b>1222100101 Gum Arabic and Resins Integrated Development Programme - Headquarter</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	85,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>85,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>85,000,000</b>				
<b>1222100100 Gum Arabic and Resins Integrated Development Programme</b>						
<b>NET EXPENDITURE</b>	-	<b>85,000,000</b>				
<b>1222100200 Ewaso Ng'iro North Catchment &amp; Riparian Conservation Project.</b>						
<b>1222100201 Ewaso Ng'iro North Catchment Conservation Project - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	180,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>180,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>180,000,000</b>				
<b>1222100200 Ewaso Ng'iro North Catchment &amp; Riparian Conservation Project</b>						



**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>180,000,000</b>		-	-	-
1222100300 Kieni Integrated Irrigation Project.						
1222100301 Kieni Integrated Irrigation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	133,900,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>133,900,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>133,900,000</b>		-	-	-
1222100300 Kieni Integrated Irrigation Project						
<b>NET EXPENDITURE</b>	-	<b>133,900,000</b>		-	-	-
1222100400 Tana Delta Rice Irrigation Project (TDIP).						
1222100401 Tana Delta Rice Irrigation Project (TDIP) - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,300,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>80,300,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>80,300,000</b>		-	-	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1222100400 Tana Delta Rice Irrigation Project (TDIP)</b>						
<b>NET EXPENDITURE</b>	-	<b>80,300,000</b>		-	-	-
<b>1222100500 Muranga integrated Programme.</b>						
<b>1222100501 Muranga integrated Programme - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>1222100500 Muranga integrated Programme</b>						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
<b>1222100600 Ewaso Ngiro Leather Factory.</b>						
<b>1222100601 Ewaso Ngiro Leather Factory - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	231,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>231,000,000</b>	-	-	-	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>231,000,000</b>		-	-	-
<b>1222100600 Ewaso Ngiro Leather Factory</b>						
<b>NET EXPENDITURE</b>	-	<b>231,000,000</b>		-	-	-
<b>1222100700 Integrated Bamboo commercialisation and Value addition.</b>						
<b>1222100701 Integrated Bamboo commercialisation and Value addition - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	85,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>85,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>85,000,000</b>		-	-	-
<b>1222100700 Integrated Bamboo commercialisation and Value addition</b>						
<b>NET EXPENDITURE</b>	-	<b>85,000,000</b>		-	-	-
<b>1222100800 Aror Multi-Purpose Dam Project.</b>						
<b>1222100801 Aror Multi-Purpose Dam Project - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,185,000,000	-	-	8,685,000,000	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>9,185,000,000</b>	-	-	<b>8,685,000,000</b>	-
Appropriations in Aid	-	8,685,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	8,685,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>500,000,000</b>		-	-	-
<b>1222100800 Arror Multi-Purpose Dam Project</b>						
<b>NET EXPENDITURE</b>	-	<b>500,000,000</b>		-	-	-
<b>1222100900 Wei Wei Phase 3 Irrigation Project.</b>						
<b>1222100901 Wei Wei Phase 3 Irrigation Project - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	460,000,000	-	-	419,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>460,000,000</b>	-	-	<b>419,000,000</b>	-
Appropriations in Aid	-	419,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	419,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>41,000,000</b>		-	-	-
<b>1222100900 Wei Wei Phase 3 Irrigation Project</b>						

**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>41,000,000</b>		-	-	-
<b>1222101000 Mango Value Chain Programme.</b>						
<b>1222101001 Mango Value Chain Programme - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>		-	-	-
<b>1222101000 Mango Value Chain Programme</b>						
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>		-	-	-
<b>1222101100 Integrated Fruit and Honey Processing.</b>						
<b>1222101101 Integrated Fruit and Honey Processing - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	123,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>123,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>123,000,000</b>		-	-	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1222101100 Integrated Fruit and Honey Processing						
NET EXPENDITURE	-	123,000,000		-	-	-
1222101200 Upscaling of the Rice Mill.						
1222101201 Upscaling of the Rice Mill - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	230,000,000	-	-	-	-
GROSS EXPENDITURE	-	230,000,000	-	-	-	-
NET EXPENDITURE	-	230,000,000		-	-	-
1222101200 Upscaling of the Rice Mill						
NET EXPENDITURE	-	230,000,000		-	-	-
1222101300 Regional Demonstration and Technology Development Centres.						
1222101301 Regional Demonstration and Technology Development Centres - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	31,000,000	-	-	-	-
GROSS EXPENDITURE	-	31,000,000	-	-	-	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>31,000,000</b>		-	-	-
<b>1222101300 Regional Demonstration and Technology Development Centres</b>						
<b>NET EXPENDITURE</b>	-	<b>31,000,000</b>		-	-	-
<b>1222101400 High Grand Falls - Pending Bills.</b>						
<b>1222101401 High Grand Falls - Pending Bills</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>90,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>90,000,000</b>		-	-	-
<b>1222101400 High Grand Falls - Pending Bills</b>						
<b>NET EXPENDITURE</b>	-	<b>90,000,000</b>		-	-	-
<b>1222101500 Arror Dam - Pending Bills.</b>						
<b>1222101501 Arror Dam - Pending Bills</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	70,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	70,000,000		-	-	-
<b>1222101500 Aror Dam - Pending Bills</b>						
<b>NET EXPENDITURE</b>	-	70,000,000		-	-	-
<b>1222101600 Mwache Dam - Pending Bills.</b>						
<b>1222101601 Mwanche Dam - Pending Bills</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	50,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	50,000,000		-	-	-
<b>1222101600 Mwache Dam - Pending Bills</b>						
<b>NET EXPENDITURE</b>	-	50,000,000		-	-	-
<b>1222101700 Lower Ewaso Ngiro South Dam - Pending Bills.</b>						
<b>1222101701 Lower Ewaso Ngiro South Dam - Pending Bills</b>						



**VOTE 1222 State Department for Regional and Northern Corridor Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	187,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>187,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>187,000,000</b>				
1222101700 Lower Ewaso Ngiro South Dam - Pending Bills						
<b>NET EXPENDITURE</b>	-	<b>187,000,000</b>				
1222101800 Kimira Oluch smallholder farm improvement.						
1222101801 Kimira Oluch smallholder farm improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	687,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>687,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>687,000,000</b>				
1222101800 Kimira Oluch smallholder farm improvement						
<b>NET EXPENDITURE</b>	-	<b>687,000,000</b>				
1222101900 Lake Basin Development Authority Mall (Kisumu) - Pending Bills.						

**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1222101901 Lake Basin Development Authority Mall (Kisumu) - Pending Bills</b>						
4110500 Other Domestic Lending and On-Lending	-	645,992,863	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>645,992,863</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>645,992,863</b>				
<b>1222101900 Lake Basin Development Authority Mall (Kisumu) - Pending Bills</b>						
<b>NET EXPENDITURE</b>	-	<b>645,992,863</b>				
<b>1222102000 Oloyiangelani Dam Development Project.</b>						
<b>1222102001 Oloyiangelani Dam Development Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	225,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>225,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>225,000,000</b>				
<b>1222102000 Oloyiangelani Dam Development Project</b>						
<b>NET EXPENDITURE</b>	-	<b>225,000,000</b>				
<b>1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project.</b>						

**VOTE 1222 State Department for Regional and Northern Corridor Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1222102101 Napuu, Lomut and Lower Turkwel Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	96,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>96,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>96,000,000</b>				
<b>1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project</b>						
<b>NET EXPENDITURE</b>	-	<b>96,000,000</b>				
<b>1222102200 KVDA Plaza Lift Replacement.</b>						
<b>1222102201 KVDA Plaza Lift Replacement</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>				
<b>1222102200 KVDA Plaza Lift Replacement</b>						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>				

**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project.</b>						
<b>1222102301 Lichota, Muhoroni and Alupe Solar Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	71,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>71,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>71,000,000</b>				
<b>1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project</b>						
<b>NET EXPENDITURE</b>	-	<b>71,000,000</b>				
<b>1222102400 Boji Farmers Irrigation Project.</b>						
<b>1222102401 Boji Farmers Irrigation Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	128,750,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>128,750,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>128,750,000</b>				
<b>1222102400 Boji Farmers Irrigation Project</b>						

**VOTE 1222 State Department for Regional and Northern Corridor Development**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>128,750,000</b>		-	-	-
1222102500 Wananchi Cottages in Kilifi County.						
1222102501 Wananchi Cottages in Kilifi County						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	13,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>13,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>13,000,000</b>		-	-	-
1222102500 Wananchi Cottages in Kilifi County						
<b>NET EXPENDITURE</b>	-	<b>13,000,000</b>		-	-	-
1222102600 Construction of Nyakoe Market.						
1222102601 Construction of Nyakoe Market						
3110200 Construction of Building	-	35,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-

**VOTE 1222 State Department for Regional and Northern Corridor Development**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	50,000,000		-	-	-
1222102600 Construction of Nyakoe Market						
NET EXPENDITURE	-	50,000,000		-	-	-
<b>TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development</b>	-	4,178,942,863	-	-	9,104,000,000	-

**VOTE D1252 State Law Office and Department of Justice**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Law Office and Department of Justice, for capital expenditure.

(KShs 714,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1252100200 Support To The Office Of The Attorney General & Department Of Justice	-	-	-	-	9,000,000	9,000,000
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	60,000,000	60,000,000	-	60,000,000	62,000,000	64,000,000
1252100400 GJLOS Programme	-	488,000,000	-	488,000,000	300,000,000	300,000,000
1252100500 Refurbishment sheria House and company's Registry-Nairobi	2,500,000	41,000,000	-	41,000,000	47,000,000	48,000,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	1,500,000	25,000,000	-	25,000,000	27,000,000	28,000,000
1252100900 Enterprise resource planning system-NCIA	1,174,625	-	-	-	-	-
1252101000 Modernization of OAG & DOJ Server Room	1,250,000	-	-	-	-	-
1252101100 Upgrading Companies Registry Business Process Management System	3,000,000	-	-	-	-	-
1252101200 Upgrading Public Trustee Business Process Management System	1,250,000	-	-	-	-	-
1252101500 Automation of civil litigation Business Processes	1,250,000	-	-	-	-	-

**VOTE D1252 State Law Office and Department of Justice**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Law Office and Department of Justice, for capital expenditure.

(KShs 714,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1252101600 Installation of Local Area Networks (LAN)	1,250,000	-	-	-	-	-
1252102000 National Justice for Restorative Fund	-	100,000,000	-	100,000,000	1,000,000,000	1,000,000,000
<b>TOTAL FOR VOTE D1252 State Law Office and Department of Justice</b>	<b>73,174,625</b>	<b>714,000,000</b>	<b>-</b>	<b>714,000,000</b>	<b>1,445,000,000</b>	<b>1,449,000,000</b>



**VOTE D1252 State Law Office and Department of Justice**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1252 State Law Office and Department of Justice**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1252100200 Support To The Office Of The Attorney General &amp; Department Of Justice.</b>				
<b>1252100201 Headquarters</b>				
2210800 Hospitality Supplies and Services	5,000,000	-	5,000,000	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,928,571	-	4,000,000	4,000,000
<b>GROSS EXPENDITURE</b>	<b>8,928,571</b>	<b>-</b>	<b>9,000,000</b>	<b>9,000,000</b>
Appropriations in Aid	8,928,571	-	9,000,000	9,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	-	9,000,000	9,000,000
1320200 Grants from International Organizations	8,928,571	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1252100200 Support To The Office Of The Attorney General &amp; Department Of Justice</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1252100300 Ultra-Modern Library &amp; Moot Court-Kenya School of Law-Karen.</b>				
<b>1252100301 Ultra-Modern Library &amp; Moot Court-Kenya School of Law-Karen</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	62,000,000	64,000,000
3110200 Construction of Building	60,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>62,000,000</b>	<b>64,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>62,000,000</b>	<b>64,000,000</b>
<b>1252100300 Ultra-Modern Library &amp; Moot Court-Kenya School of Law-Karen</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>62,000,000</b>	<b>64,000,000</b>
<b>1252100400 GJLOS Programme.</b>				
<b>1252100401 GJLOS Programme</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	488,000,000	300,000,000	300,000,000

**VOTE D1252 State Law Office and Department of Justice**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1252 State Law Office and Department of Justice**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>488,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
Appropriations in Aid	50,000,000	-	300,000,000	300,000,000
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	-	-	-
1320200 Grants from International Organizations	-	-	300,000,000	300,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>488,000,000</b>	<b>-</b>	<b>-</b>
<b>1252100400 GJLOS Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>488,000,000</b>	<b>-</b>	<b>-</b>
<b>1252100500 Refurbishment sheria House and company's Registry-Nairobi.</b>				
<b>1252100501 Refurbishment sheria House and company's Registry-Nairobi</b>				
3110300 Refurbishment of Buildings	2,500,000	41,000,000	47,000,000	48,000,000
<b>GROSS EXPENDITURE</b>	<b>2,500,000</b>	<b>41,000,000</b>	<b>47,000,000</b>	<b>48,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,500,000</b>	<b>41,000,000</b>	<b>47,000,000</b>	<b>48,000,000</b>
<b>1252100500 Refurbishment sheria House and company's Registry-Nairobi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,500,000</b>	<b>41,000,000</b>	<b>47,000,000</b>	<b>48,000,000</b>
<b>1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu &amp; Malindi.</b>				
<b>1252100601 Refurbishment of Regional offices-Machakos Kisii Kisumu &amp; Malindi</b>				
3110300 Refurbishment of Buildings	1,500,000	25,000,000	27,000,000	28,000,000
<b>GROSS EXPENDITURE</b>	<b>1,500,000</b>	<b>25,000,000</b>	<b>27,000,000</b>	<b>28,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,500,000</b>	<b>25,000,000</b>	<b>27,000,000</b>	<b>28,000,000</b>
<b>1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu &amp; Malindi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,500,000</b>	<b>25,000,000</b>	<b>27,000,000</b>	<b>28,000,000</b>
<b>1252100900 Enterprise resource planning system-NCIA.</b>				

**VOTE D1252 State Law Office and Department of Justice**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1252 State Law Office and Department of Justice**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1252100901 Enterprise resource planning system-NCIA</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,174,625	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,174,625</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,174,625</b>	-	-	-
<b>1252100900 Enterprise resource planning system-NCIA</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,174,625</b>	-	-	-
<b>1252101000 Modernization of OAG &amp; DOJ Server Room.</b>				
<b>1252101001 Modernization of OAG &amp; DOJ Server Room</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,250,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,250,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,250,000</b>	-	-	-
<b>1252101000 Modernization of OAG &amp; DOJ Server Room</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,250,000</b>	-	-	-
<b>1252101100 Upgrading Companies Registry Business Process Management System .</b>				
<b>1252101101 Upgrading Companies Registry Business Process Management System</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,000,000</b>	-	-	-
<b>1252101100 Upgrading Companies Registry Business Process Management System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,000,000</b>	-	-	-
<b>1252101200 Upgrading Public Trustee Business Process Management System.</b>				
<b>1252101201 Upgrading Public Trustee Business Process Management System</b>				

**VOTE D1252 State Law Office and Department of Justice**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1252 State Law Office and Department of Justice**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,250,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,250,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,250,000</b>	-	-	-
<b>1252101200 Upgrading Public Trustee Business Process Management System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,250,000</b>	-	-	-
<b>1252101500 Automation of civil litigation Business Processes.</b>				
<b>1252101501 Automation of civil litigation Business Processes</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,250,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,250,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,250,000</b>	-	-	-
<b>1252101500 Automation of civil litigation Business Processes</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,250,000</b>	-	-	-
<b>1252101600 Installation of Local Area Networks (LAN) .</b>				
<b>1252101601 Installation of Local Area Networks (LAN)</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,250,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,250,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,250,000</b>	-	-	-
<b>1252101600 Installation of Local Area Networks (LAN)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,250,000</b>	-	-	-
<b>1252102000 National Justice for Restorative Fund.</b>				
<b>1252102001 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	1,000,000,000	1,000,000,000

**VOTE D1252 State Law Office and Department of Justice**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1252 State Law Office and Department of Justice**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	100,000,000	1,000,000,000	1,000,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	100,000,000	1,000,000,000	1,000,000,000
<b>1252102000 National Justice for Restorative Fund</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	100,000,000	1,000,000,000	1,000,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1252 State Law Office and Department of Justice Kshs.</b>	73,174,625	714,000,000	1,136,000,000	1,140,000,000

**VOTE 1252 State Law Office and Department of Justice**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1252100200 Support To The Office Of The Attorney General & Department Of Justice.						
1252100201 Headquarters						
2210800 Hospitality Supplies and Services	5,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,928,571	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,928,571</b>	-	-	-	-	-
Appropriations in Aid	8,928,571	-		-		-
1320200 Grants from International Organizations	8,928,571	-		-		-
<b>NET EXPENDITURE</b>	-	-		-		-
1252100200 Support To The Office Of The Attorney General & Department Of Justice						
<b>NET EXPENDITURE</b>	-	-		-		-
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen.						
1252100301 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-

**VOTE 1252 State Law Office and Department of Justice**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	60,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>60,000,000</b>	<b>60,000,000</b>				
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
<b>NET EXPENDITURE</b>	<b>60,000,000</b>	<b>60,000,000</b>				
1252100400 GJLOS Programme.						
1252100401 GJLOS Programme						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	488,000,000	-	488,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>488,000,000</b>	-	<b>488,000,000</b>	-	-
Appropriations in Aid	50,000,000	-				
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	-				
<b>NET EXPENDITURE</b>	<b>-</b>	<b>488,000,000</b>		<b>488,000,000</b>		
1252100400 GJLOS Programme						
<b>NET EXPENDITURE</b>	<b>-</b>	<b>488,000,000</b>		<b>488,000,000</b>		

**VOTE 1252 State Law Office and Department of Justice**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1252100500 Refurbishment sheria House and company's Registry-Nairobi.</b>						
<b>1252100501 Refurbishment sheria House and company's Registry-Nairobi</b>						
3110300 Refurbishment of Buildings	2,500,000	41,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,500,000</b>	<b>41,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,500,000</b>	<b>41,000,000</b>	-	-	-	-
<b>1252100500 Refurbishment sheria House and company's Registry-Nairobi</b>						
<b>NET EXPENDITURE</b>	<b>2,500,000</b>	<b>41,000,000</b>		-	-	-
<b>1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu &amp; Malindi.</b>						
<b>1252100601 Refurbishment of Regional offices-Machakos Kisii Kisumu &amp; Malindi</b>						
3110300 Refurbishment of Buildings	1,500,000	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,500,000</b>	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,500,000</b>	<b>25,000,000</b>	-	-	-	-
<b>1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu &amp; Malindi</b>						



**VOTE 1252 State Law Office and Department of Justice**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>1,500,000</b>	<b>25,000,000</b>		-	-	-
1252100900 Enterprise resource planning system-NCIA.						
1252100901 Enterprise resource planning system-NCIA						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,174,625	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,174,625</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,174,625</b>	-	-	-	-	-
1252100900 Enterprise resource planning system-NCIA						
<b>NET EXPENDITURE</b>	<b>1,174,625</b>	-	-	-	-	-
1252101000 Modernization of OAG & DOJ Server Room.						
1252101001 Modernization of OAG & DOJ Server Room						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,250,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,250,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,250,000</b>	-	-	-	-	-

**VOTE 1252 State Law Office and Department of Justice**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1252101000 Modernization of OAG &amp; DOJ Server Room</b>						
<b>NET EXPENDITURE</b>	<b>1,250,000</b>	-		-	-	-
<b>1252101100 Upgrading Companies Registry Business Process Management System .</b>						
<b>1252101101 Upgrading Companies Registry Business Process Management System</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,000,000</b>	-		-	-	-
<b>1252101100 Upgrading Companies Registry Business Process Management System</b>						
<b>NET EXPENDITURE</b>	<b>3,000,000</b>	-		-	-	-
<b>1252101200 Upgrading Public Trustee Business Process Management System.</b>						
<b>1252101201 Upgrading Public Trustee Business Process Management System</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,250,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,250,000</b>	-	-	-	-	-

**VOTE 1252 State Law Office and Department of Justice**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>1,250,000</b>	-		-		-
<b>1252101200 Upgrading Public Trustee Business Process Management System</b>						
<b>NET EXPENDITURE</b>	<b>1,250,000</b>	-		-		-
<b>1252101500 Automation of civil litigation Business Processes.</b>						
<b>1252101501 Automation of civil litigation Business Processes</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,250,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,250,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,250,000</b>	-		-		-
<b>1252101500 Automation of civil litigation Business Processes</b>						
<b>NET EXPENDITURE</b>	<b>1,250,000</b>	-		-		-
<b>1252101600 Installation of Local Area Networks (LAN) .</b>						
<b>1252101601 Installation of Local Area Networks (LAN)</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,250,000	-	-	-	-	-

**VOTE 1252 State Law Office and Department of Justice**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>1,250,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,250,000</b>	-	-	-	-	-
1252101600 Installation of Local Area Networks (LAN)						
<b>NET EXPENDITURE</b>	<b>1,250,000</b>	-	-	-	-	-
1252102000 National Justice for Restorative Fund.						
1252102001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
1252102000 National Justice for Restorative Fund						
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>TOTAL FOR VOTE D1252 State Law Office and Department of Justice</b>	<b>73,174,625</b>	<b>714,000,000</b>	-	<b>488,000,000</b>	-	-

**VOTE D1261 The Judiciary**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Judiciary, for capital expenditure.

(KShs 50,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1261100100 Judiciary Performance Improvement (PPF)	1,227,625,273	1,499,000,000	1,499,000,000	-	-	-
1261100400 Refurbishment of Court of Appeal	5,000,000	-	-	-	-	-
1261100600 Refurbishment of Non-Residential Buildings	5,000,000	-	-	-	-	-
1261100700 Construction of Non-Residential Buildings	194,095,880	-	-	-	-	-
1261100900 Purchase of ICT Networking & Communications Equipment	28,000,000	-	-	-	-	-
1261101000 Construction of Residential Buildings	5,500,000	-	-	-	-	-
1261101200 Refurbishment of Milimani Law Courts	9,500,000	-	-	-	-	-
1261101300 Refurbishment of Supreme Court Headquarters	68,528,936	50,000,000	-	50,000,000	5,000,000	15,000,000
1261101400 Construction of Court of Appeals (COA)	5,000,000	-	-	-	-	-
1261101500 Refurbishment of Forodha House	19,500,000	-	-	-	-	-

**VOTE D1261 The Judiciary**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Judiciary, for capital expenditure.

(KShs 50,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
<b>TOTAL FOR VOTE D1261 The Judiciary</b>	<b>1,567,750,089</b>	<b>1,549,000,000</b>	<b>1,499,000,000</b>	<b>50,000,000</b>	<b>5,000,000</b>	<b>15,000,000</b>

**VOTE D1261 The Judiciary**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1261100100 Judiciary Performance Improvement (PPF).</b>				
<b>1261100101 Headquarters</b>				
4110500 Other Domestic Lending and On-Lending	1,600,000,000	1,499,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,600,000,000</b>	<b>1,499,000,000</b>	-	-
Appropriations in Aid	372,374,727	1,499,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	372,374,727	1,499,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,227,625,273</b>	-	-	-
<b>1261100100 Judiciary Performance Improvement (PPF)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,227,625,273</b>	-	-	-
<b>1261100400 Refurbishment of Court of Appeal.</b>				
<b>1261100402 Mombasa</b>				
3110300 Refurbishment of Buildings	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	-	-	-
<b>1261100400 Refurbishment of Court of Appeal</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,000,000</b>	-	-	-
<b>1261100600 Refurbishment of Non-Residential Buildings.</b>				
<b>1261100605 Malindi</b>				
3110300 Refurbishment of Buildings	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	-	-	-
<b>1261100600 Refurbishment of Non-Residential Buildings</b>				

**VOTE D1261 The Judiciary**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,000,000</b>	-	-	-
<b>1261100700 Construction of Non-Residential Buildings.</b>				
<b>1261100701 Lodwar</b>				
3110200 Construction of Building	17,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,500,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,500,000</b>	-	-	-
<b>1261100719 Habaswein</b>				
3110200 Construction of Building	10,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	-	-	-
<b>1261100720 Githongo</b>				
3110200 Construction of Building	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	-	-	-
<b>1261100721 Kandara</b>				
3110200 Construction of Building	15,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	-	-	-
<b>1261100722 Mbita</b>				
3110200 Construction of Building	33,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>33,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>33,000,000</b>	-	-	-
<b>1261100723 Amagoro</b>				
3110200 Construction of Building	12,500,000	-	-	-



**VOTE D1261 The Judiciary**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>12,500,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>12,500,000</b>	-	-	-
<b>1261100724 Homa Bay</b>				
3110200 Construction of Building	33,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>33,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>33,000,000</b>	-	-	-
<b>1261100725 Marsabit</b>				
3110200 Construction of Building	15,595,880	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,595,880</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,595,880</b>	-	-	-
<b>1261100726 Kabarnet</b>				
3110200 Construction of Building	22,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>22,500,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>22,500,000</b>	-	-	-
<b>1261100727 Meru</b>				
3110200 Construction of Building	2,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,500,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,500,000</b>	-	-	-
<b>1261100728 Hamisi</b>				
3110300 Refurbishment of Buildings	12,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>12,500,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>12,500,000</b>	-	-	-
<b>1261100700 Construction of Non-Residential Buildings</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>194,095,880</b>	-	-	-
<b>1261100900 Purchase of ICT Networking &amp; Communications Equipment.</b>				

**VOTE D1261 The Judiciary**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1261100901 Purchase of ICT Networking &amp; Communications Equipment</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	28,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>28,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>28,000,000</b>	-	-	-
<b>1261100900 Purchase of ICT Networking &amp; Communications Equipment</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>28,000,000</b>	-	-	-
<b>1261101000 Construction of Residential Buildings.</b>				
<b>1261101001 Marsabit</b>				
3110200 Construction of Building	5,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,500,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,500,000</b>	-	-	-
<b>1261101000 Construction of Residential Buildings</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,500,000</b>	-	-	-
<b>1261101200 Refurbishment of Milimani Law Courts.</b>				
<b>1261101201 Refurbishment of Milimani Law Courts</b>				
3110300 Refurbishment of Buildings	9,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,500,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,500,000</b>	-	-	-
<b>1261101200 Refurbishment of Milimani Law Courts</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,500,000</b>	-	-	-
<b>1261101300 Refurbishment of Supreme Court Headquarters.</b>				

**VOTE D1261 The Judiciary**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1261101301 Refurbishment of Supreme Court Headquarters</b>				
3110300 Refurbishment of Buildings	68,528,936	50,000,000	5,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	<b>68,528,936</b>	<b>50,000,000</b>	<b>5,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>68,528,936</b>	<b>50,000,000</b>	<b>5,000,000</b>	<b>15,000,000</b>
<b>1261101300 Refurbishment of Supreme Court Headquarters</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>68,528,936</b>	<b>50,000,000</b>	<b>5,000,000</b>	<b>15,000,000</b>
<b>1261101400 Construction of Court of Appeals (COA).</b>				
<b>1261101401 Nairobi</b>				
3110200 Construction of Building	2,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1261101402 Eldoret</b>				
3110200 Construction of Building	2,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1261101400 Construction of Court of Appeals (COA)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1261101500 Refurbishment of Forodha House.</b>				
<b>1261101501 Refurbishment of Forodha House</b>				
3110300 Refurbishment of Buildings	19,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>19,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>19,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1261101500 Refurbishment of Forodha House</b>				

**VOTE D1261 The Judiciary**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	19,500,000	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1261 The Judiciary Kshs.</b>	<b>1,567,750,089</b>	<b>50,000,000</b>	<b>5,000,000</b>	<b>15,000,000</b>

**VOTE 1261 The Judiciary**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261100100 Judiciary Performance Improvement (PPF).						
1261100101 Headquarters						
4110500 Other Domestic Lending and On-Lending	1,600,000,000	1,499,000,000	-	-	1,499,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,600,000,000</b>	<b>1,499,000,000</b>	-	-	<b>1,499,000,000</b>	-
Appropriations in Aid	372,374,727	1,499,000,000				-
5120200 Foreign Borrowing - Direct Payments	372,374,727	1,499,000,000				-
<b>NET EXPENDITURE</b>	<b>1,227,625,273</b>	-				-
1261100100 Judiciary Performance Improvement (PPF)						
<b>NET EXPENDITURE</b>	<b>1,227,625,273</b>	-				-
1261100400 Refurbishment of Court of Appeal.						
1261100402 Mombasa						
3110300 Refurbishment of Buildings	5,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	-	-	-	-	-

**VOTE 1261 The Judiciary**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	-				
<b>1261100400 Refurbishment of Court of Appeal</b>						
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	-				
<b>1261100600 Refurbishment of Non-Residential Buildings.</b>						
<b>1261100605 Malindi</b>						
3110300 Refurbishment of Buildings	5,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	-				
<b>1261100600 Refurbishment of Non-Residential Buildings</b>						
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	-				
<b>1261100700 Construction of Non-Residential Buildings.</b>						
<b>1261100701 Lodwar</b>						
3110200 Construction of Building	17,500,000	-	-	-	-	-

**VOTE 1261 The Judiciary**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>17,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>17,500,000</b>	-	-	-	-	-
<b>1261100719 Habaswein</b>						
3110200 Construction of Building	10,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	-	-	-	-	-
<b>1261100720 Githongo</b>						
3110200 Construction of Building	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>1261100721 Kandara</b>						
3110200 Construction of Building	15,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	-	-	-	-	-
<b>1261100722 Mbita</b>						

**VOTE 1261 The Judiciary**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	33,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>33,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>33,000,000</b>	-	-	-	-	-
<b>1261100723 Amagoro</b>						
3110200 Construction of Building	12,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>12,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>12,500,000</b>	-	-	-	-	-
<b>1261100724 Homa Bay</b>						
3110200 Construction of Building	33,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>33,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>33,000,000</b>	-	-	-	-	-
<b>1261100725 Marsabit</b>						
3110200 Construction of Building	15,595,880	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,595,880</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,595,880</b>	-	-	-	-	-



**VOTE 1261 The Judiciary**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1261100726 Kabarnet</b>						
3110200 Construction of Building	22,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>22,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>22,500,000</b>	-	-	-	-	-
<b>1261100727 Meru</b>						
3110200 Construction of Building	2,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,500,000</b>	-	-	-	-	-
<b>1261100728 Hamisi</b>						
3110300 Refurbishment of Buildings	12,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>12,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>12,500,000</b>	-	-	-	-	-
<b>1261100700 Construction of Non-Residential Buildings</b>						
<b>NET EXPENDITURE</b>	<b>194,095,880</b>	-	-	-	-	-
<b>1261100900 Purchase of ICT Networking &amp; Communications Equipment.</b>						

**VOTE 1261 The Judiciary**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1261100901 Purchase of ICT Networking &amp; Communications Equipment</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	28,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>28,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>28,000,000</b>	-	-	-	-	-
<b>1261100900 Purchase of ICT Networking &amp; Communications Equipment</b>						
<b>NET EXPENDITURE</b>	<b>28,000,000</b>	-	-	-	-	-
<b>1261101000 Construction of Residential Buildings.</b>						
<b>1261101001 Marsabit</b>						
3110200 Construction of Building	5,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,500,000</b>	-	-	-	-	-
<b>1261101000 Construction of Residential Buildings</b>						
<b>NET EXPENDITURE</b>	<b>5,500,000</b>	-	-	-	-	-

**VOTE 1261 The Judiciary**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261101200 Refurbishment of Milimani Law Courts.						
1261101201 Refurbishment of Milimani Law Courts						
3110300 Refurbishment of Buildings	9,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>9,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1261101200 Refurbishment of Milimani Law Courts						
<b>NET EXPENDITURE</b>	<b>9,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1261101300 Refurbishment of Supreme Court Headquarters.						
1261101301 Refurbishment of Supreme Court Headquarters						
3110300 Refurbishment of Buildings	68,528,936	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>68,528,936</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>68,528,936</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1261101300 Refurbishment of Supreme Court Headquarters						

**VOTE 1261 The Judiciary**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>68,528,936</b>	<b>50,000,000</b>		-	-	-
<b>1261101400 Construction of Court of Appeals (COA).</b>						
<b>1261101401 Nairobi</b>						
3110200 Construction of Building	2,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,500,000</b>	-	-	-	-	-
<b>1261101402 Eldoret</b>						
3110200 Construction of Building	2,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,500,000</b>	-	-	-	-	-
<b>1261101400 Construction of Court of Appeals (COA)</b>						
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	-	-	-	-	-
<b>1261101500 Refurbishment of Forodha House.</b>						

**VOTE 1261 The Judiciary**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1261101501 Refurbishment of Forodha House</b>						
3110300 Refurbishment of Buildings	19,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>19,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>19,500,000</b>	-	-	-	-	-
<b>1261101500 Refurbishment of Forodha House</b>						
<b>NET EXPENDITURE</b>	<b>19,500,000</b>	-	-	-	-	-
<b>TOTAL FOR VOTE D1261 The Judiciary</b>	<b>1,567,750,089</b>	<b>50,000,000</b>	-	-	<b>1,499,000,000</b>	-

**VOTE D1271 Ethics and Anti-Corruption Commission**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ethics and Anti-Corruption Commission, for capital expenditure.

(KShs 125,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1271100100 Acquisition of EACC Headquarters Project	1,268,000,000	25,000,000	-	25,000,000	-	-
1271100300 Refurbishment of EACC Headquarters	-	100,000,000	-	100,000,000	20,000,000	15,000,000
<b>TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission</b>	<b>1,268,000,000</b>	<b>125,000,000</b>	<b>-</b>	<b>125,000,000</b>	<b>20,000,000</b>	<b>15,000,000</b>

**VOTE D1271 Ethics and Anti-Corruption Commission**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1271 Ethics and Anti-Corruption Commission**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1271100100 Acquisition of EACC Headquarters Project.				
1271100101 Acquisition of EACC Headquarters Project				
3110100 Purchase of Buildings	1,268,000,000	25,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,268,000,000</b>	<b>25,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,268,000,000</b>	<b>25,000,000</b>	-	-
1271100100 Acquisition of EACC Headquarters Project				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,268,000,000</b>	<b>25,000,000</b>	-	-
1271100300 Refurbishment of EACC Headquarters.				
1271100301 Refurbishment of EACC Headquarters				
3110300 Refurbishment of Buildings	-	100,000,000	20,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	<b>20,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	<b>20,000,000</b>	<b>15,000,000</b>
1271100300 Refurbishment of EACC Headquarters				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>100,000,000</b>	<b>20,000,000</b>	<b>15,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1271 Ethics and Anti-Corruption Commission Kshs.</b>	<b>1,268,000,000</b>	<b>125,000,000</b>	<b>20,000,000</b>	<b>15,000,000</b>

**VOTE 1271 Ethics and Anti-Corruption Commission**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1271100100 Acquisition of EACC Headquarters Project.						
1271100101 Acquisition of EACC Headquarters Project						
3110100 Purchase of Buildings	1,268,000,000	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,268,000,000</b>	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,268,000,000</b>	<b>25,000,000</b>		-	-	-
1271100100 Acquisition of EACC Headquarters Project						
<b>NET EXPENDITURE</b>	<b>1,268,000,000</b>	<b>25,000,000</b>		-	-	-
1271100300 Refurbishment of EACC Headquarters.						
1271100301 Refurbishment of EACC Headquarters						
3110300 Refurbishment of Buildings	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>		-	-	-
1271100300 Refurbishment of EACC Headquarters						



**VOTE 1271 Ethics and Anti-Corruption Commission**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	100,000,000		-	-	-
<b>TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission</b>	<b>1,268,000,000</b>	<b>125,000,000</b>	-	-	-	-

**VOTE D1291 Office of the Director of Public Prosecutions**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Office of the Director of Public Prosecutions, for capital expenditure.

(KShs 100,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1291100200 Busia ODPP Office	-	25,000,000	-	25,000,000	-	-
1291100400 Wajir ODPP Office	-	25,000,000	-	25,000,000	-	-
1291100600 Turkana ODPP Office	-	-	-	-	25,000,000	-
1291100800 Refurbishment of ODPP County Office	-	25,000,000	-	25,000,000	25,000,000	25,000,000
1291101000 UNFPA 8th Country Programme on FGM	4,560,500	-	-	-	2,550,000	2,550,000
1291101200 Kisii ODPP Offices	-	25,000,000	-	25,000,000	29,000,000	-
<b>TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions</b>	<b>4,560,500</b>	<b>100,000,000</b>	<b>-</b>	<b>100,000,000</b>	<b>81,550,000</b>	<b>27,550,000</b>

**VOTE D1291 Office of the Director of Public Prosecutions**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1291 Office of the Director of Public Prosecutions**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1291100200 Busia ODPP Office .</b>				
<b>1291100201 Busia ODPP Office - HQ</b>				
3110200 Construction of Building	-	25,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>25,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>25,000,000</b>	-	-
<b>1291100200 Busia ODPP Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>25,000,000</b>	-	-
<b>1291100400 Wajir ODPP Office .</b>				
<b>1291100401 Wajir ODPP Office - HQ</b>				
3110200 Construction of Building	-	25,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>25,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>25,000,000</b>	-	-
<b>1291100400 Wajir ODPP Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>25,000,000</b>	-	-
<b>1291100600 Turkana ODPP Office .</b>				
<b>1291100601 Turkana ODPP Office - HQ</b>				
3110300 Refurbishment of Buildings	-	-	25,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>25,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>25,000,000</b>	-
<b>1291100600 Turkana ODPP Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>25,000,000</b>	-
<b>1291100800 Refurbishment of ODPP County Office .</b>				

**VOTE D1291 Office of the Director of Public Prosecutions**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D1291 Office of the Director of Public Prosecutions**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1291100801 Refurbishment of ODPP County Office - HQ</b>				
3110300 Refurbishment of Buildings	-	25,000,000	25,000,000	25,000,000
<b>GROSS EXPENDITURE</b>	-	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>1291100800 Refurbishment of ODPP County Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>1291101000 UNFPA 8th Country Programme on FGM.</b>				
<b>1291101001 UNFPA 8th Country Programme on FGM</b>				
2210700 Training Expenses	4,560,500	-	2,550,000	2,550,000
<b>GROSS EXPENDITURE</b>	<b>4,560,500</b>	-	<b>2,550,000</b>	<b>2,550,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,560,500</b>	-	<b>2,550,000</b>	<b>2,550,000</b>
<b>1291101000 UNFPA 8th Country Programme on FGM</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,560,500</b>	-	<b>2,550,000</b>	<b>2,550,000</b>
<b>1291101200 Kisii ODPP Offices.</b>				
<b>1291101201 Kisii ODPP Office Constructions</b>				
3110200 Construction of Building	-	25,000,000	29,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>25,000,000</b>	<b>29,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>25,000,000</b>	<b>29,000,000</b>	-
<b>1291101200 Kisii ODPP Offices</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>25,000,000</b>	<b>29,000,000</b>	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1291 Office of the Director of Public Prosecutions Kshs.</b>	<b>4,560,500</b>	<b>100,000,000</b>	<b>81,550,000</b>	<b>27,550,000</b>

**VOTE 1291 Office of the Director of Public Prosecutions**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1291100200 Busia ODPP Office .						
1291100201 Busia ODPP Office - HQ						
3110200 Construction of Building	-	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>25,000,000</b>				
1291100200 Busia ODPP Office						
<b>NET EXPENDITURE</b>	-	<b>25,000,000</b>				
1291100400 Wajir ODPP Office .						
1291100401 Wajir ODPP Office - HQ						
3110200 Construction of Building	-	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>25,000,000</b>				
1291100400 Wajir ODPP Office						

**VOTE 1291 Office of the Director of Public Prosecutions**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>25,000,000</b>		-	-	-
1291100800 Refurbishment of ODPP County Office .						
1291100801 Refurbishment of ODPP County Office - HQ						
3110300 Refurbishment of Buildings	-	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>25,000,000</b>		-	-	-
1291100800 Refurbishment of ODPP County Office						
<b>NET EXPENDITURE</b>	-	<b>25,000,000</b>		-	-	-
1291101000 UNFPA 8th Country Programme on FGM.						
1291101001 UNFPA 8th Country Programme on FGM						
2210700 Training Expenses	4,560,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,560,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,560,500</b>	-		-	-	-

**VOTE 1291 Office of the Director of Public Prosecutions**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1291101000 UNFPA 8th Country Programme on FGM</b>						
<b>NET EXPENDITURE</b>	<b>4,560,500</b>	-		-	-	-
<b>1291101200 Kisii ODPP Offices.</b>						
<b>1291101201 Kisii ODPP Office Constructions</b>						
3110200 Construction of Building	-	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>25,000,000</b>		-	-	-
<b>1291101200 Kisii ODPP Offices</b>						
<b>NET EXPENDITURE</b>	-	<b>25,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions</b>	<b>4,560,500</b>	<b>100,000,000</b>	-	-	-	-

**VOTE D2031 Independent Electoral and Boundaries Commission**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Independent Electoral and Boundaries Commission, for capital expenditure.

(KShs 43,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2031100100 Construction of regional warehouse Kakamega	-	9,000,000	-	9,000,000	10,000,000	10,000,000
2031100200 Construction of regional warehouse Isiolo	-	9,000,000	-	9,000,000	10,000,000	10,000,000
2031100300 Construction of regional warehouse Machakos	-	9,000,000	-	9,000,000	10,000,000	10,000,000
2031100400 Construction of regional warehouse Wajir	-	8,000,000	-	8,000,000	9,000,000	10,000,000
2031100500 Construction of regional warehouse Garissa	-	8,000,000	-	8,000,000	8,200,000	8,400,000
2031101500 Strengthening the Electoral Process in Kenya	-	-	-	-	356,000,000	356,000,000
<b>TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission</b>	-	<b>43,000,000</b>	-	<b>43,000,000</b>	<b>403,200,000</b>	<b>404,400,000</b>



**VOTE D2031 Independent Electoral and Boundaries Commission**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and Boundaries Commission**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>2031100100 Construction of regional warehouse Kakamega.</b>				
<b>2031100101 Regional warehouse Kakamega</b>				
3110200 Construction of Building	-	9,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	<b>9,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>9,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>2031100100 Construction of regional warehouse Kakamega</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>9,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>2031100200 Construction of regional warehouse Isiolo.</b>				
<b>2031100201 Regional warehouse Isiolo</b>				
3110200 Construction of Building	-	9,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	<b>9,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>9,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>2031100200 Construction of regional warehouse Isiolo</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>9,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>2031100300 Construction of regional warehouse Machakos.</b>				
<b>2031100301 Regional warehouse Machakos</b>				
3110200 Construction of Building	-	9,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	<b>9,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>9,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>2031100300 Construction of regional warehouse Machakos</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>9,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>2031100400 Construction of regional warehouse Wajir.</b>				

**VOTE D2031 Independent Electoral and Boundaries Commission**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and Boundaries Commission**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>2031100401 Regional warehouse Wajir</b>				
3110200 Construction of Building	-	8,000,000	9,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	<b>8,000,000</b>	<b>9,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>8,000,000</b>	<b>9,000,000</b>	<b>10,000,000</b>
<b>2031100400 Construction of regional warehouse Wajir</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>8,000,000</b>	<b>9,000,000</b>	<b>10,000,000</b>
<b>2031100500 Construction of regional warehouse Garissa.</b>				
<b>2031100501 Regional warehouse Garissa</b>				
3110200 Construction of Building	-	8,000,000	8,200,000	8,400,000
<b>GROSS EXPENDITURE</b>	-	<b>8,000,000</b>	<b>8,200,000</b>	<b>8,400,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>8,000,000</b>	<b>8,200,000</b>	<b>8,400,000</b>
<b>2031100500 Construction of regional warehouse Garissa</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>8,000,000</b>	<b>8,200,000</b>	<b>8,400,000</b>
<b>2031101500 Strengthening the Electoral Process in Kenya.</b>				
<b>2031101501 Strengthening the Electoral Process in Kenya</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,538,390	-	100,000,000	100,000,000
2210800 Hospitality Supplies and Services	443,671,610	-	156,000,000	156,000,000
2211300 Other Operating Expenses	190,000,000	-	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	<b>712,210,000</b>	-	<b>356,000,000</b>	<b>356,000,000</b>
Appropriations in Aid	712,210,000	-	356,000,000	356,000,000
1320100 Grants from International Organizations - Cash through Exchequer	712,210,000	-	356,000,000	356,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-

**VOTE D2031 Independent Electoral and Boundaries Commission**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and Boundaries Commission**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2031101500 Strengthening the Electoral Process in Kenya				
NET EXPENDITURE Head ... KShs.	-	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D2031 Independent Electoral and Boundaries Commission Kshs.</b>	-	<b>43,000,000</b>	<b>47,200,000</b>	<b>48,400,000</b>

**VOTE 2031 Independent Electoral and Boundaries Commission**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2031100100 Construction of regional warehouse Kakamega.						
2031100101 Regional warehouse Kakamega						
3110200 Construction of Building	-	9,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>9,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>9,000,000</b>				
2031100100 Construction of regional warehouse Kakamega						
<b>NET EXPENDITURE</b>	-	<b>9,000,000</b>				
2031100200 Construction of regional warehouse Isiolo.						
2031100201 Regional warehouse Isiolo						
3110200 Construction of Building	-	9,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>9,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>9,000,000</b>				
2031100200 Construction of regional warehouse Isiolo						

**VOTE 2031 Independent Electoral and Boundaries Commission**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>9,000,000</b>		-	-	-
<b>2031100300 Construction of regional warehouse Machakos.</b>						
<b>2031100301 Regional warehouse Machakos</b>						
3110200 Construction of Building	-	9,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>9,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>9,000,000</b>		-	-	-
<b>2031100300 Construction of regional warehouse Machakos</b>						
<b>NET EXPENDITURE</b>	-	<b>9,000,000</b>		-	-	-
<b>2031100400 Construction of regional warehouse Wajir.</b>						
<b>2031100401 Regional warehouse Wajir</b>						
3110200 Construction of Building	-	8,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>8,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>8,000,000</b>		-	-	-

**VOTE 2031 Independent Electoral and Boundaries Commission**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2031100400 Construction of regional warehouse Wajir						
NET EXPENDITURE	-	8,000,000		-	-	-
2031100500 Construction of regional warehouse Garissa.						
2031100501 Regional warehouse Garissa						
3110200 Construction of Building	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	8,000,000	-	-	-	-
NET EXPENDITURE	-	8,000,000		-	-	-
2031100500 Construction of regional warehouse Garissa						
NET EXPENDITURE	-	8,000,000		-	-	-
2031101500 Strengthening the Electoral Process in Kenya.						
2031101501 Strengthening the Electoral Process in Kenya						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,538,390	-	-	-	-	-
2210800 Hospitality Supplies and Services	443,671,610	-	-	-	-	-

**VOTE 2031 Independent Electoral and Boundaries Commission**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	190,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>712,210,000</b>	-	-	-	-	-
Appropriations in Aid	712,210,000	-	-	-	-	-
1320100 Grants from International Organizations - Cash through Exchequer	712,210,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
<b>2031101500 Strengthening the Electoral Process in Kenya</b>						
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
<b>TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission</b>	-	<b>43,000,000</b>	-	-	-	-

**VOTE D2041 Parliamentary Service Commission**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for Parliamentary Service Commission, for capital expenditures.

(KShs 2,700,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2041100100 Refurbishment of Senate Chamber	44,617,877	50,000,000	-	50,000,000	50,000,000	-
2041100200 Construction of Multi-Storey Office Block	1,909,246,881	1,700,000,000	-	1,700,000,000	1,000,000,000	1,000,000,000
2041100300 Installation of Integrated Security System	121,947,725	600,000,000	-	600,000,000	750,000,000	900,000,000
2041100400 Purchase of Buildings - PSC	-	200,000,000	-	200,000,000	100,000,000	300,000,000
2041100500 Refurbishment of Various Buildings	98,015,017	100,000,000	-	100,000,000	450,000,000	700,000,000
2041100600 Purchase and Development of CPST Land	13,672,500	50,000,000	-	50,000,000	450,000,000	250,000,000
<b>TOTAL FOR VOTE D2041 Parliamentary Service Commission</b>	<b>2,187,500,000</b>	<b>2,700,000,000</b>	<b>-</b>	<b>2,700,000,000</b>	<b>2,800,000,000</b>	<b>3,150,000,000</b>



**VOTE D2041 Parliamentary Service Commission**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D2041 Parliamentary Service Commission**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>2041100100 Refurbishment of Senate Chamber.</b>				
<b>2041100101 Refurbishment of Senate Chamber</b>				
3110300 Refurbishment of Buildings	44,617,877	50,000,000	50,000,000	-
<b>GROSS EXPENDITURE</b>	<b>44,617,877</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>44,617,877</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>-</b>
<b>2041100100 Refurbishment of Senate Chamber</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>44,617,877</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>-</b>
<b>2041100200 Construction of Multi-Storey Office Block.</b>				
<b>2041100201 Construction of Multi-Storey Office Block</b>				
3110200 Construction of Building	1,909,246,881	1,700,000,000	1,000,000,000	1,000,000,000
<b>GROSS EXPENDITURE</b>	<b>1,909,246,881</b>	<b>1,700,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,909,246,881</b>	<b>1,700,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
<b>2041100200 Construction of Multi-Storey Office Block</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,909,246,881</b>	<b>1,700,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
<b>2041100300 Installation of Integrated Security System.</b>				
<b>2041100301 Installation of Integrated Security System</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	121,947,725	600,000,000	750,000,000	900,000,000
<b>GROSS EXPENDITURE</b>	<b>121,947,725</b>	<b>600,000,000</b>	<b>750,000,000</b>	<b>900,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>121,947,725</b>	<b>600,000,000</b>	<b>750,000,000</b>	<b>900,000,000</b>
<b>2041100300 Installation of Integrated Security System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>121,947,725</b>	<b>600,000,000</b>	<b>750,000,000</b>	<b>900,000,000</b>
<b>2041100400 Purchase of Buildings - PSC.</b>				

**VOTE D2041 Parliamentary Service Commission**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D2041 Parliamentary Service Commission**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>2041100401 Purchase of Buildings - PSC</b>				
3110100 Purchase of Buildings	-	200,000,000	100,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	-	<b>200,000,000</b>	<b>100,000,000</b>	<b>300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>200,000,000</b>	<b>100,000,000</b>	<b>300,000,000</b>
<b>2041100400 Purchase of Buildings - PSC</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>200,000,000</b>	<b>100,000,000</b>	<b>300,000,000</b>
<b>2041100500 Refurbishment of Various Buildings.</b>				
<b>2041100501 Refurbishment of Various Buildings</b>				
3110300 Refurbishment of Buildings	98,015,017	100,000,000	450,000,000	700,000,000
<b>GROSS EXPENDITURE</b>	<b>98,015,017</b>	<b>100,000,000</b>	<b>450,000,000</b>	<b>700,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>98,015,017</b>	<b>100,000,000</b>	<b>450,000,000</b>	<b>700,000,000</b>
<b>2041100500 Refurbishment of Various Buildings</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>98,015,017</b>	<b>100,000,000</b>	<b>450,000,000</b>	<b>700,000,000</b>
<b>2041100600 Purchase and Development of CPST Land.</b>				
<b>2041100601 Purchase and Development of CPST Land</b>				
3110200 Construction of Building	13,672,500	50,000,000	450,000,000	250,000,000
<b>GROSS EXPENDITURE</b>	<b>13,672,500</b>	<b>50,000,000</b>	<b>450,000,000</b>	<b>250,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>13,672,500</b>	<b>50,000,000</b>	<b>450,000,000</b>	<b>250,000,000</b>
<b>2041100600 Purchase and Development of CPST Land</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>13,672,500</b>	<b>50,000,000</b>	<b>450,000,000</b>	<b>250,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D2041 Parliamentary Service Commission Kshs.</b>	<b>2,187,500,000</b>	<b>2,700,000,000</b>	<b>2,800,000,000</b>	<b>3,150,000,000</b>

**VOTE 2041 Parliamentary Service Commission**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>2041100100 Refurbishment of Senate Chamber.</b>						
<b>2041100101 Refurbishment of Senate Chamber</b>						
3110300 Refurbishment of Buildings	44,617,877	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>44,617,877</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>44,617,877</b>	<b>50,000,000</b>				
<b>2041100100 Refurbishment of Senate Chamber</b>						
<b>NET EXPENDITURE</b>	<b>44,617,877</b>	<b>50,000,000</b>				
<b>2041100200 Construction of Multi-Storey Office Block.</b>						
<b>2041100201 Construction of Multi-Storey Office Block</b>						
3110200 Construction of Building	1,909,246,881	1,700,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,909,246,881</b>	<b>1,700,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,909,246,881</b>	<b>1,700,000,000</b>				
<b>2041100200 Construction of Multi-Storey Office Block</b>						

**VOTE 2041 Parliamentary Service Commission**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>1,909,246,881</b>	<b>1,700,000,000</b>		-	-	-
<b>2041100300 Installation of Integrated Security System.</b>						
<b>2041100301 Installation of Integrated Security System</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	121,947,725	600,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>121,947,725</b>	<b>600,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>121,947,725</b>	<b>600,000,000</b>		-	-	-
<b>2041100300 Installation of Integrated Security System</b>						
<b>NET EXPENDITURE</b>	<b>121,947,725</b>	<b>600,000,000</b>		-	-	-
<b>2041100400 Purchase of Buildings - PSC.</b>						
<b>2041100401 Purchase of Buildings - PSC</b>						
3110100 Purchase of Buildings	-	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>200,000,000</b>		-	-	-

**VOTE 2041 Parliamentary Service Commission**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2041100400 Purchase of Buildings - PSC						
NET EXPENDITURE	-	200,000,000		-	-	-
2041100500 Refurbishment of Various Buildings.						
2041100501 Refurbishment of Various Buildings						
3110300 Refurbishment of Buildings	98,015,017	100,000,000	-	-	-	-
GROSS EXPENDITURE	98,015,017	100,000,000	-	-	-	-
NET EXPENDITURE	98,015,017	100,000,000		-	-	-
2041100500 Refurbishment of Various Buildings						
NET EXPENDITURE	98,015,017	100,000,000		-	-	-
2041100600 Purchase and Development of CPST Land.						
2041100601 Purchase and Development of CPST Land						
3110200 Construction of Building	13,672,500	50,000,000	-	-	-	-
GROSS EXPENDITURE	13,672,500	50,000,000	-	-	-	-

**VOTE 2041 Parliamentary Service Commission**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	13,672,500	50,000,000		-	-	-
2041100600 Purchase and Development of CPST Land						
NET EXPENDITURE	13,672,500	50,000,000		-	-	-
<b>TOTAL FOR VOTE D2041 Parliamentary Service Commission</b>	<b>2,187,500,000</b>	<b>2,700,000,000</b>	-	-	-	-

**VOTE D2071 Public Service Commission**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Public Service Commission, for capital expenditure.

(KShs 59,290,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	8,986,779	59,290,000	-	59,290,000	59,240,000	63,410,000
<b>TOTAL FOR VOTE D2071 Public Service Commission</b>	<b>8,986,779</b>	<b>59,290,000</b>	<b>-</b>	<b>59,290,000</b>	<b>59,240,000</b>	<b>63,410,000</b>

**VOTE D2071 Public Service Commission**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D2071 Public Service Commission**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501.				
2071100101 Refurbishment of Old Commission House Job No 100027A 3110500 Construction and Civil Works	8,986,779	59,290,000	59,240,000	63,410,000
<b>GROSS EXPENDITURE</b>	<b>8,986,779</b>	<b>59,290,000</b>	<b>59,240,000</b>	<b>63,410,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,986,779</b>	<b>59,290,000</b>	<b>59,240,000</b>	<b>63,410,000</b>
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>8,986,779</b>	<b>59,290,000</b>	<b>59,240,000</b>	<b>63,410,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D2071 Public Service Commission</b> Kshs.	<b>8,986,779</b>	<b>59,290,000</b>	<b>59,240,000</b>	<b>63,410,000</b>



**VOTE 2071 Public Service Commission**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501.						
2071100101 Refurbishment of Old Commission House Job No 100027A						
3110500 Construction and Civil Works	8,986,779	59,290,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,986,779</b>	<b>59,290,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,986,779</b>	<b>59,290,000</b>	-	-	-	-
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501						
<b>NET EXPENDITURE</b>	<b>8,986,779</b>	<b>59,290,000</b>	-	-	-	-
<b>TOTAL FOR VOTE D2071 Public Service Commission</b>	<b>8,986,779</b>	<b>59,290,000</b>	-	-	-	-

**VOTE D2091 Teachers Service Commission**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Teachers Service Commission, for capital expenditure.

(KShs 136,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2091100100 Construction of County Office Accommodation	-	136,000,000	-	136,000,000	155,890,000	164,700,000
2091100200 Kenya Secondary Education Quality Improvement	143,000,000	-	-	-	-	-
<b>TOTAL FOR VOTE D2091 Teachers Service Commission</b>	<b>143,000,000</b>	<b>136,000,000</b>	<b>-</b>	<b>136,000,000</b>	<b>155,890,000</b>	<b>164,700,000</b>

**VOTE D2091 Teachers Service Commission**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D2091 Teachers Service Commission**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>2091100100 Construction of County Office Accommodation.</b>				
<b>2091100102 Construction of County Office Accommodation - Bomet</b>				
3110200 Construction of Building	-	59,000,000	77,950,000	82,350,000
<b>GROSS EXPENDITURE</b>	-	<b>59,000,000</b>	<b>77,950,000</b>	<b>82,350,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>59,000,000</b>	<b>77,950,000</b>	<b>82,350,000</b>
<b>2091100103 Construction of County Office Accommodation - Kilifi</b>				
3110200 Construction of Building	-	77,000,000	77,940,000	82,350,000
<b>GROSS EXPENDITURE</b>	-	<b>77,000,000</b>	<b>77,940,000</b>	<b>82,350,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>77,000,000</b>	<b>77,940,000</b>	<b>82,350,000</b>
<b>2091100100 Construction of County Office Accommodation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>136,000,000</b>	<b>155,890,000</b>	<b>164,700,000</b>
<b>2091100200 Kenya Secondary Education Quality Improvement.</b>				
<b>2091100201 Kenya Secondary Education Quality Improvement</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	143,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>143,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>143,000,000</b>	-	-	-
<b>2091100200 Kenya Secondary Education Quality Improvement</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>143,000,000</b>	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D2091 Teachers Service Commission</b>				
<b>Kshs.</b>	<b>143,000,000</b>	<b>136,000,000</b>	<b>155,890,000</b>	<b>164,700,000</b>

**VOTE 2091 Teachers Service Commission**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING**

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>2091100100 Construction of County Office Accommodation.</b>						
<b>2091100102 Construction of County Office Accommodation - Bomet</b>						
3110200 Construction of Building	-	59,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>59,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>59,000,000</b>				
<b>2091100103 Construction of County Office Accommodation - Kilifi</b>						
3110200 Construction of Building	-	77,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>77,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>77,000,000</b>				
<b>2091100100 Construction of County Office Accommodation</b>						
<b>NET EXPENDITURE</b>	-	<b>136,000,000</b>				
<b>2091100200 Kenya Secondary Education Quality Improvement.</b>						
<b>2091100201 Kenya Secondary Education Quality Improvement</b>						

**VOTE 2091 Teachers Service Commission**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	143,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>143,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>143,000,000</b>	-	-	-	-	-
2091100200 Kenya Secondary Education Quality Improvement						
<b>NET EXPENDITURE</b>	<b>143,000,000</b>	-	-	-	-	-
<b>TOTAL FOR VOTE D2091 Teachers Service Commission</b>	<b>143,000,000</b>	<b>136,000,000</b>	-	-	-	-

**VOTE D2111 Auditor General**

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Auditor General, for capital expenditure.

(KShs 682,230,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2111100100 Construction of OAG Headquarters at Bishops Road	-	280,000,000	-	280,000,000	-	-
2111100500 Construction of OAG Eldoret Office Block	30,000,000	163,230,000	-	163,230,000	60,000,000	-
2111100700 Construction of OAG Kakamega Office Block	72,837,884	105,000,000	-	105,000,000	-	-
2111101100 Construction of OAG Nakuru Office Block	-	-	-	-	61,030,000	189,370,000
2111101700 Construction of OAG Embu Office Block	-	134,000,000	-	134,000,000	111,000,000	59,000,000
<b>TOTAL FOR VOTE D2111 Auditor General</b>	<b>102,837,884</b>	<b>682,230,000</b>	<b>-</b>	<b>682,230,000</b>	<b>232,030,000</b>	<b>248,370,000</b>

**VOTE D2111 Auditor General**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D2111 Auditor General**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>2111100100 Construction of OAG Headquarters at Bishops Road.</b>				
<b>2111100101 Construction of OAG Headquarters at Bishops Road - HQ</b>				
2211300 Other Operating Expenses	-	280,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>280,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>280,000,000</b>	-	-
<b>2111100100 Construction of OAG Headquarters at Bishops Road</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>280,000,000</b>	-	-
<b>2111100500 Construction of OAG Eldoret Office Block.</b>				
<b>2111100501 Construction of OAG Eldoret Office Block - HQ</b>				
3110200 Construction of Building	30,000,000	163,230,000	60,000,000	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>163,230,000</b>	<b>60,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>163,230,000</b>	<b>60,000,000</b>	-
<b>2111100500 Construction of OAG Eldoret Office Block</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>163,230,000</b>	<b>60,000,000</b>	-
<b>2111100700 Construction of OAG Kakamega Office Block.</b>				
<b>2111100701 Construction of OAG Kakamega Office Block - HQ</b>				
3110200 Construction of Building	72,837,884	105,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>72,837,884</b>	<b>105,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>72,837,884</b>	<b>105,000,000</b>	-	-
<b>2111100700 Construction of OAG Kakamega Office Block</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>72,837,884</b>	<b>105,000,000</b>	-	-
<b>2111101100 Construction of OAG Nakuru Office Block.</b>				

**VOTE D2111 Auditor General**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

**II. Heads and Items under which this Vote will be accounted for by vote D2111 Auditor General**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>211101101 Construction of OAG Nakuru Office Block - HQ</b>				
3110200 Construction of Building	-	-	61,030,000	189,370,000
<b>GROSS EXPENDITURE</b>	-	-	<b>61,030,000</b>	<b>189,370,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>61,030,000</b>	<b>189,370,000</b>
<b>211101100 Construction of OAG Nakuru Office Block</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>61,030,000</b>	<b>189,370,000</b>
<b>211101700 Construction of OAG Embu Office Block.</b>				
<b>211101701 Construction of OAG Embu Office Block</b>				
3110200 Construction of Building	-	134,000,000	111,000,000	59,000,000
<b>GROSS EXPENDITURE</b>	-	<b>134,000,000</b>	<b>111,000,000</b>	<b>59,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>134,000,000</b>	<b>111,000,000</b>	<b>59,000,000</b>
<b>211101700 Construction of OAG Embu Office Block</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>134,000,000</b>	<b>111,000,000</b>	<b>59,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D2111 Auditor General Kshs.</b>	<b>102,837,884</b>	<b>682,230,000</b>	<b>232,030,000</b>	<b>248,370,000</b>



**VOTE 2111 Auditor General**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2111100100 Construction of OAG Headquarters at Bishops Road.						
2111100101 Construction of OAG Headquarters at Bishops Road - HQ						
2211300 Other Operating Expenses	-	280,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>280,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>280,000,000</b>				
2111100100 Construction of OAG Headquarters at Bishops Road						
<b>NET EXPENDITURE</b>	-	<b>280,000,000</b>				
2111100500 Construction of OAG Eldoret Office Block.						
2111100501 Construction of OAG Eldoret Office Block - HQ						
3110200 Construction of Building	30,000,000	163,230,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>163,230,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>163,230,000</b>				
2111100500 Construction of OAG Eldoret Office Block						

**VOTE 2111 Auditor General**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>163,230,000</b>		-	-	-
2111100700 Construction of OAG Kakamega Office Block.						
2111100701 Construction of OAG Kakamega Office Block - HQ						
3110200 Construction of Building	72,837,884	105,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>72,837,884</b>	<b>105,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>72,837,884</b>	<b>105,000,000</b>		-	-	-
2111100700 Construction of OAG Kakamega Office Block						
<b>NET EXPENDITURE</b>	<b>72,837,884</b>	<b>105,000,000</b>		-	-	-
2111101700 Construction of OAG Embu Office Block.						
2111101701 Construction of OAG Embu Office Block						
3110200 Construction of Building	-	134,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>134,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>134,000,000</b>		-	-	-

**VOTE 2111 Auditor General**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2111101700 Construction of OAG Embu Office Block						
NET EXPENDITURE	-	134,000,000		-	-	-
<b>TOTAL FOR VOTE D2111 Auditor General</b>	<b>102,837,884</b>	<b>682,230,000</b>	-	-	-	-