

2019/2020

**ESTIMATES OF DEVELOPMENT
EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2020

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

JUNE, 2019

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TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2019/2020

| Vote Title | Net Approved | Gross Estimates | Appropriations in Aid | Net Estimates | Composition of Appropriations in Aid 2019/2020 | | | External Revenue 2019/2020 | |
|---|----------------|-----------------|-----------------------|----------------|--|----------------|----------------|----------------------------|----------------|
| | 2018/2019 | 2019/2020 | 2019/2020 | 2019/2020 | Grants | Loans | Local | Grants | Loans |
| | KShs. | KShs. | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1011 The Presidency | 1,102,265,701 | 2,337,271,996 | 97,096,000 | 2,240,175,996 | 97,096,000 | - | - | 677,755,996 | 500,000,000 |
| 1021 State Department for Interior | 16,805,700,000 | 10,097,176,163 | 50,000,000 | 10,047,176,163 | 50,000,000 | - | - | - | - |
| 1023 State Department for Correctional Services | 639,628,462 | 957,521,941 | - | 957,521,941 | - | - | - | - | - |
| 1024 State Department for Immigration and Citizen Services | 1,493,285,005 | 1,390,300,000 | - | 1,390,300,000 | - | - | - | - | - |
| 1032 State Department for Devolution | 40,507,832,000 | 7,400,999,933 | - | 7,400,999,933 | - | - | - | 541,999,933 | - |
| 1035 State Department for Development of the ASAL | 3,385,000,000 | 3,860,122,570 | 98,000,000 | 3,762,122,570 | 98,000,000 | - | - | 719,013,570 | 269,609,000 |
| 1041 Ministry of Defence | 4,000,000,000 | 17,079,049,600 | 13,079,049,600 | 4,000,000,000 | - | 13,079,049,600 | - | - | - |
| 1052 Ministry of Foreign Affairs | 2,237,740,000 | 1,957,700,000 | - | 1,957,700,000 | - | - | - | - | - |
| 1064 State Department for Vocational and Technical Training | 4,671,735,000 | 9,178,600,000 | 4,600,000,000 | 4,578,600,000 | - | 4,600,000,000 | - | 9,600,000 | - |
| 1065 State Department for University Education | 9,179,000,000 | 9,238,700,000 | 702,000,000 | 8,536,700,000 | 2,000,000 | 700,000,000 | - | 6,000,000 | 450,000,000 |
| 1066 State Department for Early Learning & Basic Education | 9,940,830,978 | 7,063,880,993 | 62,211,640 | 7,001,669,353 | 17,211,640 | 45,000,000 | - | 12,000,000 | 2,811,669,353 |
| 1071 The National Treasury | 14,482,159,258 | 37,270,584,851 | 7,903,593,127 | 29,366,991,724 | 7,566,896,850 | 336,696,277 | - | 830,857,208 | 1,612,004,516 |
| 1072 State Department for Planning | 1,813,448,591 | 43,961,301,426 | 84,401,010 | 43,876,900,416 | 84,401,010 | - | - | 220,690,416 | - |
| 1081 Ministry of Health | 26,590,867,331 | 34,640,680,042 | 5,408,458,000 | 29,232,222,042 | 2,789,700,500 | 2,618,757,500 | - | 5,580,524,535 | 4,259,697,507 |
| 1091 State Department for Infrastructure | 63,982,143,055 | 124,965,600,000 | 55,792,170,821 | 69,173,429,179 | 2,940,000,000 | 34,372,170,821 | 18,480,000,000 | 370,000,000 | 5,259,429,179 |
| 1092 State Department for Transport | 13,611,231,699 | 84,010,000,000 | 70,449,000,000 | 13,561,000,000 | - | 45,730,000,000 | 24,719,000,000 | - | 81,000,000 |
| 1093 State Department for Shipping and Maritime | - | 740,000,000 | 738,000,000 | 2,000,000 | - | 68,000,000 | 670,000,000 | - | 2,000,000 |
| 1094 State Department for Housing & Urban Development | 26,810,832,193 | 30,519,000,000 | 3,480,000,000 | 27,039,000,000 | - | 2,480,000,000 | 1,000,000,000 | - | 14,860,000,000 |
| 1095 State Department for Public Works | 1,369,115,739 | 2,103,000,000 | 168,000,000 | 1,935,000,000 | - | - | 168,000,000 | - | - |
| 1096 State Department for Housing, Urban Development and Public Works | 1,936,922,693 | - | - | - | - | - | - | - | - |
| 1107 Ministry of Water and Sanitation | 20,784,926,208 | 56,971,887,900 | 27,434,537,900 | 29,537,350,000 | 1,429,537,900 | 26,005,000,000 | - | 2,418,350,000 | 6,175,000,000 |
| 1108 Ministry of Environment and Forestry | 3,959,987,585 | 7,200,443,400 | 2,314,000,000 | 4,886,443,400 | 2,014,000,000 | 300,000,000 | - | 695,443,400 | 300,000,000 |

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2019/2020

| Vote Title | Net Approved | Gross Estimates | Appropriations in Aid | Net Estimates | Composition of Appropriations in Aid 2019/2020 | | | External Revenue 2019/2020 | |
|--|------------------------|------------------------|------------------------|------------------------|--|------------------------|-----------------------|----------------------------|-----------------------|
| | 2018/2019 | 2019/2020 | 2019/2020 | 2019/2020 | Grants | Loans | Local | Grants | Loans |
| | KShs. | KShs. | | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1212 State Department for Gender | 2,813,000,000 | 2,831,652,764 | 39,652,764 | 2,792,000,000 | 39,652,764 | - | - | 12,000,000 | - |
| 1213 State Department for Public Service | 1,161,637,863 | 1,497,810,000 | - | 1,497,810,000 | - | - | - | - | - |
| 1214 State Department for Youth | 2,783,362,691 | 5,959,890,000 | - | 5,959,890,000 | - | - | - | 7,000,000 | 2,387,240,000 |
| 1222 State Department for Regional and Northern Corridor Development | 3,882,442,863 | 3,242,600,000 | 100,000,000 | 3,142,600,000 | - | 100,000,000 | - | - | - |
| 1252 State Law Office and Department of Justice | 76,000,000 | 230,000,000 | 4,000,000 | 226,000,000 | 4,000,000 | - | - | - | - |
| 1261 The Judiciary | 2,068,944,639 | 4,390,400,000 | 1,500,000,000 | 2,890,400,000 | - | 1,500,000,000 | - | - | 1,095,000,000 |
| 1271 Ethics and Anti-Corruption Commission | 40,816,746 | 25,000,000 | - | 25,000,000 | - | - | - | - | - |
| 1291 Office of the Director of Public Prosecutions | 25,000,000 | 107,500,000 | 3,500,000 | 104,000,000 | 3,500,000 | - | - | 3,615,000 | - |
| 2031 Independent Electoral and Boundaries Commission | - | 43,000,000 | - | 43,000,000 | - | - | - | - | - |
| 2041 Parliamentary Service Commission | 1,650,000,000 | 3,065,550,000 | - | 3,065,550,000 | - | - | - | - | - |
| 2071 Public Service Commission | 60,799,433 | 65,480,000 | - | 65,480,000 | - | - | - | - | - |
| 2091 Teachers Service Commission | 40,000,000 | 54,000,000 | - | 54,000,000 | - | - | - | - | - |
| 2111 Auditor General | 462,230,000 | 224,000,000 | - | 224,000,000 | - | - | - | - | - |
| 2141 National Gender and Equality Commission | 1,200,000 | 4,000,000 | - | 4,000,000 | - | - | - | 4,000,000 | - |
| | 376,752,939,542 | 704,213,809,308 | 281,910,674,962 | 422,303,134,346 | 19,309,731,755 | 195,447,943,207 | 67,153,000,000 | 14,474,816,167 | 65,247,885,075 |

**Table II - Summary of External Funding : 2019/2020 Budget
(Listed by Donor)**

| Donor Name | APPROPRIATIONS IN AID | | REVENUE | | TOTAL LOANS | TOTAL GRANTS | TOTAL |
|--|-----------------------|---------------|---------------|---------------|----------------|---------------|----------------|
| | Loans | Grants | Loans | Grants | | | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | | |
| Bilateral | | | | | | | |
| 001000 Government of Denmark (DENMARK) | - | 23,000,000 | - | 2,096,833,544 | - | 2,119,833,544 | 2,119,833,544 |
| 003000 Government of Netherlands (NETHERLANDS) | 648,249,600 | 50,000,000 | - | - | 648,249,600 | 50,000,000 | 698,249,600 |
| 004000 Government of Sweden (SWEDEN) | - | - | - | 1,275,300,000 | - | 1,275,300,000 | 1,275,300,000 |
| 006000 Government of Finland (FINLAND) | - | - | - | 10,000,000 | - | 10,000,000 | 10,000,000 |
| 007000 Government of Belgium (BELGIUM) | 4,016,000,000 | - | - | - | 4,016,000,000 | - | 4,016,000,000 |
| 011000 Government of Italy (ITALY) | 24,980,800,000 | - | - | 9,600,000 | 24,980,800,000 | 9,600,000 | 24,990,400,000 |
| 012000 Government of Spain (SPAIN) | 930,000,000 | - | - | - | 930,000,000 | - | 930,000,000 |
| 013000 Government of Austria | 300,000,000 | - | - | - | 300,000,000 | - | 300,000,000 |
| 014000 Government of Germany (KFW-GERMANY) | 4,910,140,253 | 1,300,000,000 | 530,502,905 | 443,350,000 | 5,440,643,158 | 1,743,350,000 | 7,183,993,158 |
| 016000 Government of France (AFD-FRANCE) | 8,936,000,000 | 764,100,000 | 1,849,000,000 | 38,000,000 | 10,785,000,000 | 802,100,000 | 11,587,100,000 |
| 018000 Kuwait Fund for Arab Development (KUWAIT) | 525,880,000 | - | - | - | 525,880,000 | - | 525,880,000 |
| 019000 Saudi Fund for Development (SAUDI ARABIA) | 878,880,000 | 200,000,000 | - | - | 878,880,000 | 200,000,000 | 1,078,880,000 |
| 020000 Abhu Dhabi Fund | 530,880,000 | - | - | - | 530,880,000 | - | 530,880,000 |

**Table II - Summary of External Funding : 2019/2020 Budget
(Listed by Donor)**

| Donor Name | APPROPRIATIONS IN AID | | REVENUE | | TOTAL LOANS | TOTAL GRANTS | TOTAL |
|---|------------------------|----------------------|----------------------|----------------------|------------------------|----------------------|------------------------|
| | Loans | Grants | Loans | Grants | | | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | | |
| 021000 Government of Japan (JAPAN) | 13,265,556,674 | 1,043,000,250 | 2,247,000,000 | - | 15,512,556,674 | 1,043,000,250 | 16,555,556,924 |
| 023000 Government of India (INDIA) | 1,223,000,000 | - | - | - | 1,223,000,000 | - | 1,223,000,000 |
| 024000 Government of South Korea (SOUTH KOREA) | 500,000,000 | 200,000,000 | - | - | 500,000,000 | 200,000,000 | 700,000,000 |
| 025000 Government of China (CHINA) | 57,657,000,000 | - | - | - | 57,657,000,000 | - | 57,657,000,000 |
| 040000 United Kingdom (DFID-UK) | - | 1,000,000,000 | - | - | - | 1,000,000,000 | 1,000,000,000 |
| 043 Government of Poland | 555,000,000 | - | - | - | 555,000,000 | - | 555,000,000 |
| Total Bilateral: KShs. | 119,857,386,527 | 4,580,100,250 | 4,626,502,905 | 3,873,083,544 | 124,483,889,432 | 8,453,183,794 | 132,937,073,226 |
| Multilateral | | | | | | | |
| 501000 International Development Association (WORLD BANK/IMF) | 45,010,726,166 | 777,801,200 | 53,530,822,550 | 3,249,556,344 | 98,541,548,716 | 4,027,357,544 | 102,568,906,260 |
| 503000 Global Fund | - | 7,555,896,850 | - | 3,635,844,355 | - | 11,191,741,205 | 11,191,741,205 |
| 505000 European Development Fund (EDF/EEC) | - | 2,283,900,000 | - | 2,645,694,499 | - | 4,929,594,499 | 4,929,594,499 |
| 506000 European Investment Bank (EIB) | - | - | 3,500,000,000 | - | 3,500,000,000 | - | 3,500,000,000 |
| 510000 African Development Fund (ADB/ADF) | 27,769,146,794 | 690,058,979 | 914,374,904 | 200,827,109 | 28,683,521,698 | 890,886,088 | 29,574,407,786 |
| 512000 Arab Bank for Economic Development in Africa (BADEA) | 1,201,637,500 | - | 10,000,000 | - | 1,211,637,500 | - | 1,211,637,500 |

**Table II - Summary of External Funding : 2019/2020 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) | 712,880,000 | - | - | - | 712,880,000 | - | 712,880,000 |
| 517000 United Nations Development Programme (UNDP) | - | 300,000,000 | - | 47,000,000 | - | 347,000,000 | 347,000,000 |
| 519000 United Nations Fund for Population Activities (UNFPA) | - | 22,627,040 | - | 152,305,416 | - | 174,932,456 | 174,932,456 |
| 521000 United Nations Environmental Programme (UNEP) | - | - | - | 77,090,900 | - | 77,090,900 | 77,090,900 |
| 522000 United Nations International Children Education Fund (UNICEF) | - | 241,438,400 | - | 36,000,000 | - | 277,438,400 | 277,438,400 |
| 524000 Global Alliance Vaccine Initiative (GAVI) | - | 2,600,000,000 | - | - | - | 2,600,000,000 | 2,600,000,000 |
| 525000 Food and Agricultural Organization (FAO) | - | 139,300,000 | - | - | - | 139,300,000 | 139,300,000 |
| 526000 International Fund for Agricultural Development (IFAD) | 896,166,220 | 27,970,662 | 2,666,184,716 | 557,414,000 | 3,562,350,936 | 585,384,662 | 4,147,735,598 |
| 530000 United Nations Women (UN Women) | - | 90,638,374 | - | - | - | 90,638,374 | 90,638,374 |
| Total Multilateral: KShs. | 75,590,556,680 | 14,729,631,505 | 60,621,382,170 | 10,601,732,623 | 136,211,938,850 | 25,331,364,128 | 161,543,302,978 |
| Grand Totals | 195,447,943,207 | 19,309,731,755 | 65,247,885,075 | 14,474,816,167 | 260,695,828,282 | 33,784,547,922 | 294,480,376,204 |

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

| Donor/ Lender Description of Loan/ Grant | Ministry | DONOR COMMITMENTS 2019/2020 | | | |
|--|--|--------------------------------|---------------|----------------|---------|
| | | GRANTS | | LOANS | |
| | | AIA | REVENUE | AIA | REVENUE |
| 001000 Government of Denmark (DENMARK) | 1071 The National Treasury | - | 93,000,000 | - | - |
| | 1081 Ministry of Health | - | 1,072,833,544 | - | - |
| | 1107 Ministry of Water and Sanitation | 23,000,000 | 730,000,000 | - | - |
| | 1108 Ministry of Environment and Forestry | - | 201,000,000 | - | - |
| 003000 Government of Netherlands (NETHERLANDS) | 1041 Ministry of Defence | - | - | 648,249,600 | - |
| | 1107 Ministry of Water and Sanitation | 50,000,000 | - | - | - |
| 004000 Government of Sweden (SWEDEN) | 1032 State Department for Devolution | - | 20,300,000 | - | - |
| | 1107 Ministry of Water and Sanitation | - | 65,000,000 | - | - |
| | 1165 State Department for Crop Development | - | 1,190,000,000 | - | - |
| 006000 Government of Finland (FINLAND) | 1107 Ministry of Water and Sanitation | - | 10,000,000 | - | - |
| 007000 Government of Belgium (BELGIUM) | 1081 Ministry of Health | - | - | 356,000,000 | - |
| | 1107 Ministry of Water and Sanitation | - | - | 1,905,000,000 | - |
| | 1122 State Department for Information Communication Technology | - | - | 1,000,000,000 | - |
| | 1152 Ministry of Energy | - | - | 755,000,000 | - |
| 011000 Government of Italy (ITALY) | 1041 Ministry of Defence | - | - | 12,430,800,000 | - |
| | 1064 State Department for Vocational and Technical Training | - | 9,600,000 | - | - |
| | 1107 Ministry of Water and Sanitation | - | - | 250,000,000 | - |
| | 1122 State Department for Information Communication Technology | - | - | 12,200,000,000 | - |
| | 1222 State Department for Regional and Northern Corridor Development | - | - | 100,000,000 | - |

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

| Donor/ Lender Description of Loan/ Grant | Ministry | DONOR COMMITMENTS 2019/2020 | | | |
|--|--|--------------------------------|-------------|---------------|-------------|
| | | GRANTS | | LOANS | |
| | | AIA | REVENUE | AIA | REVENUE |
| 012000 Government of Spain (SPAIN) | 1152 Ministry of Energy | - | - | 400,000,000 | - |
| | 1167 State Department for Irrigation | - | - | 530,000,000 | - |
| 013000 Government of Austria | 1081 Ministry of Health | - | - | 300,000,000 | - |
| 014000 Government of Germany (KFW-GERMANY) | 1091 State Department for Infrastructure | 600,000,000 | 350,000,000 | 760,140,253 | 530,502,905 |
| | 1107 Ministry of Water and Sanitation | 500,000,000 | 93,350,000 | 2,500,000,000 | - |
| | 1152 Ministry of Energy | - | - | 1,500,000,000 | - |
| | 1167 State Department for Irrigation | 200,000,000 | - | 150,000,000 | - |
| 016000 Government of France (AFD-FRANCE) | 1071 The National Treasury | 10,000,000 | - | - | - |
| | 1091 State Department for Infrastructure | 35,100,000 | - | 50,000,000 | 450,000,000 |
| | 1094 State Department for Housing & Urban Development | - | - | - | 779,000,000 |
| | 1107 Ministry of Water and Sanitation | 450,000,000 | - | 5,450,000,000 | 620,000,000 |
| | 1152 Ministry of Energy | - | - | 3,436,000,000 | - |
| | 1165 State Department for Crop Development | - | 38,000,000 | - | - |
| | 1203 State Department for Wildlife | 269,000,000 | - | - | - |
| 018000 Kuwait Fund for Arab Development (KUWAIT) | 1066 State Department for Early Learning & Basic Education | - | - | 45,000,000 | - |
| | 1081 Ministry of Health | - | - | 80,000,000 | - |
| | 1091 State Department for Infrastructure | - | - | 300,880,000 | - |
| | 1167 State Department for Irrigation | - | - | 100,000,000 | - |
| 019000 Saudi Fund for Development (SAUDI ARABIA) | 1081 Ministry of Health | - | - | 348,000,000 | - |

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

| Donor/ Lender Description of Loan/ Grant | Ministry | DONOR COMMITMENTS 2019/2020 | | | |
|--|---|--------------------------------|---------|---------------|-------------|
| | | GRANTS | | LOANS | |
| | | AIA | REVENUE | AIA | REVENUE |
| 020000 Abhu Dhabi Fund | 1091 State Department for Infrastructure | - | - | 300,880,000 | - |
| | 1107 Ministry of Water and Sanitation | 200,000,000 | - | - | - |
| | 1152 Ministry of Energy | - | - | 230,000,000 | - |
| | 1091 State Department for Infrastructure | - | - | 300,880,000 | - |
| 021000 Government of Japan (JAPAN) | 1152 Ministry of Energy | - | - | 230,000,000 | - |
| | 1035 State Department for Development of the ASAL | 98,000,000 | - | - | - |
| | 1081 Ministry of Health | - | - | - | 500,000,000 |
| | 1091 State Department for Infrastructure | 300,000,000 | - | 3,800,000,000 | 200,000,000 |
| | 1092 State Department for Transport | - | - | 7,200,000,000 | - |
| | 1107 Ministry of Water and Sanitation | 55,000,000 | - | - | - |
| | 1108 Ministry of Environment and Forestry | 435,000,000 | - | - | - |
| | 1152 Ministry of Energy | - | - | 1,383,000,000 | 642,000,000 |
| | 1165 State Department for Crop Development | 110,000,250 | - | - | - |
| | 1167 State Department for Irrigation | - | - | 882,556,674 | 905,000,000 |
| 023000 Government of India (INDIA) | 1168 State Department for Agricultural Research | 45,000,000 | - | - | - |
| | 1152 Ministry of Energy | - | - | 69,000,000 | - |
| | 1175 State Department for Industrialization | - | - | 1,154,000,000 | - |
| 024000 Government of South Korea (SOUTH KOREA) | 1065 State Department for University Education | - | - | 500,000,000 | - |
| | 1184 State Department for Labour | 200,000,000 | - | - | - |

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

| Donor/ Lender Description of Loan/ Grant | Ministry | DONOR COMMITMENTS 2019/2020 | | | |
|--|--|--------------------------------|---------------|----------------|----------------|
| | | GRANTS | | LOANS | |
| | | AIA | REVENUE | AIA | REVENUE |
| 025000 Government of China (CHINA) | 1064 State Department for Vocational and Technical Training | - | - | 3,000,000,000 | - |
| | 1091 State Department for Infrastructure | - | - | 6,500,000,000 | - |
| | 1092 State Department for Transport | - | - | 38,190,000,000 | - |
| | 1107 Ministry of Water and Sanitation | - | - | 2,000,000,000 | - |
| | 1122 State Department for Information Communication Technology | - | - | 4,061,000,000 | - |
| | 1152 Ministry of Energy | - | - | 3,906,000,000 | - |
| 040000 United Kingdom (DFID-UK) | 1091 State Department for Infrastructure | 1,000,000,000 | - | - | - |
| 043 Government of Poland | 1162 State Department for Livestock. | - | - | 555,000,000 | - |
| 501000 International Development Association (WORLD BANK/IMF) | 1011 The Presidency | - | 500,000,000 | - | 500,000,000 |
| | 1035 State Department for Development of the ASAL | - | - | - | 269,609,000 |
| | 1065 State Department for University Education | - | - | - | 450,000,000 |
| | 1066 State Department for Early Learning & Basic Education | - | - | - | 2,811,669,353 |
| | 1071 The National Treasury | - | - | 336,696,277 | 1,296,004,516 |
| | 1081 Ministry of Health | 138,000,000 | 1,323,703,844 | 162,000,000 | 3,649,697,507 |
| | 1091 State Department for Infrastructure | - | - | 12,797,368,000 | 3,474,832,000 |
| | 1092 State Department for Transport | - | - | 340,000,000 | 81,000,000 |
| | 1094 State Department for Housing & Urban Development | - | - | 2,480,000,000 | 14,081,000,000 |
| | 1107 Ministry of Water and Sanitation | 110,000,000 | 890,000,000 | 4,600,000,000 | 4,755,000,000 |
| | 1108 Ministry of Environment and Forestry | - | 370,352,500 | - | 100,000,000 |

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

| Donor/ Lender Description of Loan/ Grant | Ministry | DONOR COMMITMENTS 2019/2020 | | | |
|--|---|--------------------------------|---------------|----------------|---------------|
| | | GRANTS | | LOANS | |
| | | AIA | REVENUE | AIA | REVENUE |
| | 1122 State Department for Information Communication Technology | - | - | - | 200,000,000 |
| | 1152 Ministry of Energy | - | - | 21,285,000,000 | 5,450,000,000 |
| | 1162 State Department for Livestock. | - | - | 271,200,000 | 805,567,474 |
| | 1165 State Department for Crop Development | - | - | 158,640,789 | 6,426,652,900 |
| | 1166 State Department for Fisheries, Aquaculture & the Blue Economy | - | - | - | 70,000,000 |
| | 1175 State Department for Industrialization | - | - | - | 784,000,000 |
| | 1184 State Department for Labour | - | - | - | 2,670,000,000 |
| | 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs | 365,569,200 | - | - | 1,789,000,000 |
| | 1193 State Department for Petroleum | 164,232,000 | 165,500,000 | 1,079,821,100 | 384,549,800 |
| | 1214 State Department for Youth | - | - | - | 2,387,240,000 |
| | 1261 The Judiciary | - | - | 1,500,000,000 | 1,095,000,000 |
| 503000 Global Fund | 1071 The National Treasury | 7,555,896,850 | 451,857,208 | - | - |
| | 1081 Ministry of Health | - | 3,183,987,147 | - | - |
| 505000 European Development Fund (EDF/EEC) | 1011 The Presidency | - | 164,980,996 | - | - |
| | 1032 State Department for Devolution | - | 521,699,933 | - | - |
| | 1035 State Department for Development of the ASAL | - | 719,013,570 | - | - |
| | 1071 The National Treasury | - | 270,000,000 | - | - |
| | 1072 State Department for Planning | - | 90,000,000 | - | - |
| | 1091 State Department for Infrastructure | 1,004,900,000 | - | - | - |

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

| Donor/ Lender Description of Loan/ Grant | Ministry | DONOR COMMITMENTS 2019/2020 | | | |
|---|---|--------------------------------|-------------|---------------|---------------|
| | | GRANTS | | LOANS | |
| | | AIA | REVENUE | AIA | REVENUE |
| | 1107 Ministry of Water and Sanitation | - | 630,000,000 | - | - |
| | 1108 Ministry of Environment and Forestry | 1,279,000,000 | - | - | - |
| | 1168 State Department for Agricultural Research | - | 250,000,000 | - | - |
| 506000 European Investment Bank (EIB) | 1091 State Department for Infrastructure | - | - | - | 500,000,000 |
| | 1152 Ministry of Energy | - | - | - | 3,000,000,000 |
| 510000 African Development Fund (ADB/ADF) | 1011 The Presidency | 97,096,000 | 12,775,000 | - | - |
| | 1064 State Department for Vocational and Technical Training | - | - | 1,600,000,000 | - |
| | 1065 State Department for University Education | - | - | 200,000,000 | - |
| | 1081 Ministry of Health | - | - | 800,000,000 | 100,000,000 |
| | 1091 State Department for Infrastructure | - | 20,000,000 | 8,880,262,568 | 104,094,274 |
| | 1093 State Department for Shipping and Maritime | - | - | 68,000,000 | 2,000,000 |
| | 1107 Ministry of Water and Sanitation | - | - | 9,000,000,000 | 100,000,000 |
| | 1108 Ministry of Environment and Forestry | - | - | 300,000,000 | 200,000,000 |
| | 1152 Ministry of Energy | - | - | 5,057,000,000 | 120,000,000 |
| 512000 Arab Bank for Economic Development in Africa (BADEA) | 1165 State Department for Crop Development | 592,962,979 | 168,052,109 | 1,863,884,226 | 288,280,630 |
| | 1081 Ministry of Health | - | - | 390,757,500 | 10,000,000 |
| | 1091 State Department for Infrastructure | - | - | 380,880,000 | - |
| | 1107 Ministry of Water and Sanitation | - | - | 200,000,000 | - |
| | 1152 Ministry of Energy | - | - | 230,000,000 | - |

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

| Donor/ Lender Description of Loan/ Grant | Ministry | DONOR COMMITMENTS 2019/2020 | | | |
|--|---|--------------------------------|-------------|-------------|---------|
| | | GRANTS | | LOANS | |
| | | AIA | REVENUE | AIA | REVENUE |
| 513000 Organization of Petroleum Exporting Countries (OPEC) | 1081 Ministry of Health | - | - | 182,000,000 | - |
| | 1091 State Department for Infrastructure | - | - | 300,880,000 | - |
| | 1152 Ministry of Energy | - | - | 230,000,000 | - |
| 517000 United Nations Development Programme (UNDP) | 1108 Ministry of Environment and Forestry | 300,000,000 | 47,000,000 | - | - |
| 519000 United Nations Fund for Population Activities (UNFPA) | 1065 State Department for University Education | 2,000,000 | 6,000,000 | - | - |
| | 1066 State Department for Early Learning & Basic Education | 3,211,640 | 7,000,000 | - | - |
| | 1072 State Department for Planning | 17,415,400 | 112,690,416 | - | - |
| | 1212 State Department for Gender | - | 12,000,000 | - | - |
| | 1214 State Department for Youth | - | 7,000,000 | - | - |
| | 1291 Office of the Director of Public Prosecutions | - | 3,615,000 | - | - |
| | 2141 National Gender and Equality Commission | - | 4,000,000 | - | - |
| | 1108 Ministry of Environment and Forestry | - | 77,090,900 | - | - |
| 521000 United Nations Environmental Programme (UNEP) | 1108 Ministry of Environment and Forestry | - | 77,090,900 | - | - |
| 522000 United Nations International Children Education Fund (UNICEF) | 1021 State Department for Interior | 50,000,000 | - | - | - |
| | 1066 State Department for Early Learning & Basic Education | 14,000,000 | 5,000,000 | - | - |
| | 1071 The National Treasury | 1,000,000 | 7,000,000 | - | - |
| | 1072 State Department for Planning | 14,000,000 | 18,000,000 | - | - |
| | 1081 Ministry of Health | 37,400,500 | - | - | - |
| | 1107 Ministry of Water and Sanitation | 41,537,900 | - | - | - |
| | 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs | 74,000,000 | 6,000,000 | - | - |

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

| Donor/ Lender Description of Loan/ Grant | Ministry | DONOR COMMITMENTS 2019/2020 | | | |
|---|---|--------------------------------|-----------------------|------------------------|-----------------------|
| | | GRANTS | | LOANS | |
| | | AIA | REVENUE | AIA | REVENUE |
| | 1212 State Department for Gender | 2,000,000 | - | - | - |
| | 1252 State Law Office and Department of Justice | 4,000,000 | - | - | - |
| | 1291 Office of the Director of Public Prosecutions | 3,500,000 | - | - | - |
| 524000 Global Alliance Vaccine Initiative (GAVI) | 1081 Ministry of Health | 2,600,000,000 | - | - | - |
| 525000 Food and Agricultural Organization (FAO) | 1081 Ministry of Health | 14,300,000 | - | - | - |
| | 1162 State Department for Livestock. | 100,000,000 | - | - | - |
| | 1166 State Department for Fisheries, Aquaculture & the Blue Economy | 25,000,000 | - | - | - |
| 526000 International Fund for Agricultural Development (IFAD) | 1071 The National Treasury | - | 9,000,000 | - | 316,000,000 |
| | 1107 Ministry of Water and Sanitation | - | - | 100,000,000 | 700,000,000 |
| | 1162 State Department for Livestock. | - | 2,200,000 | 304,037,662 | 280,194,864 |
| | 1165 State Department for Crop Development | 27,970,662 | 546,214,000 | 345,455,455 | 1,213,786,000 |
| | 1166 State Department for Fisheries, Aquaculture & the Blue Economy | - | - | 146,673,103 | 156,203,852 |
| 530000 United Nations Women (UN Women) | 1072 State Department for Planning | 52,985,610 | - | - | - |
| | 1212 State Department for Gender | 37,652,764 | - | - | - |
| GRAND TOTAL.....KShs. | | 19,309,731,755 | 14,474,816,167 | 195,447,943,207 | 65,247,885,075 |

VOTE D1011 The Presidency

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the Presidency for capital expenditure.

(KShs 2,240,175,996)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1011100100 General Maintenance Works at State House Nairobi | 101,940,938 | 103,420,000 | - | 103,420,000 | 120,281,320 | 222,840,000 |
| 1011100200 General Maintenance Works at Eldoret State Lodge | - | 10,000,000 | - | 10,000,000 | 30,000,000 | 35,500,000 |
| 1011100300 General Maintenance Works at State House Sagana | 10,000,000 | 15,000,000 | - | 15,000,000 | 35,500,000 | 35,200,000 |
| 1011100400 Refurbishment of buildings at Mombasa State House | 29,600,000 | 25,000,000 | - | 25,000,000 | 43,350,000 | 41,500,000 |
| 1011100500 Refurbishment of buildings at Nakuru State House | 104,480,000 | 73,000,000 | - | 73,000,000 | 24,800,000 | 41,240,000 |
| 1011100600 Rehabilitation Works at Kisumu State Lodge | 23,100,000 | 10,000,000 | - | 10,000,000 | 33,500,000 | 35,400,000 |
| 1011100700 Rehabilitation Works at Kakamega State Lodge | 24,400,000 | 10,000,000 | - | 10,000,000 | 31,900,000 | 32,500,000 |
| 1011100900 General Works at the Office of the Deputy President | 59,600,000 | 88,000,000 | - | 88,000,000 | 90,000,000 | 90,000,000 |
| 1011101000 General Works at the Cabinet Affairs Office | 9,100,000 | 13,000,000 | - | 13,000,000 | 14,000,000 | 14,000,000 |

VOTE D1011 The Presidency

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the Presidency for capital expenditure.

(KShs 2,240,175,996)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1011101100 National Fund for the Disabled of Kenya | 200,000,000 | 550,000,000 | - | 550,000,000 | 550,000,000 | 200,000,000 |
| 1011101500 Kenya Development Response to Displacement Impact | 300,000,000 | 1,000,000,000 | - | 1,000,000,000 | 818,000,000 | 500,000,000 |
| 1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism | 213,000,000 | 164,980,996 | - | 164,980,996 | - | - |
| 1011101700 Support to the Office of the President & President's Delivery Unit | 27,044,763 | 109,871,000 | 97,096,000 | 12,775,000 | - | - |
| 1011101800 Directorate of Resource Survey and Remote Sensing | - | 108,000,000 | - | 108,000,000 | 91,000,000 | 96,000,000 |
| 1011101900 The Mechanical Garage | - | 57,000,000 | - | 57,000,000 | 56,778,680 | - |
| TOTAL FOR VOTE D1011 The Presidency | 1,102,265,701 | 2,337,271,996 | 97,096,000 | 2,240,175,996 | 1,939,110,000 | 1,344,180,000 |

VOTE D1011 The Presidency

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by vote D1011 The Presidency

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1011100100 General Maintenance Works at State House Nairobi. | | | | |
| 1011100102 Refurbishment of Buildings - Nairobi State House | | | | |
| 3111500 Rehabilitation of Civil Works | 47,840,938 | 49,320,000 | 64,081,320 | 132,390,000 |
| GROSS EXPENDITURE | 47,840,938 | 49,320,000 | 64,081,320 | 132,390,000 |
| NET EXPENDITURE Sub-Head KShs. | 47,840,938 | 49,320,000 | 64,081,320 | 132,390,000 |
| 1011100105 Purchase of Specialised Plant, Equipment & Machinery | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 54,100,000 | 54,100,000 | 56,200,000 | 90,450,000 |
| GROSS EXPENDITURE | 54,100,000 | 54,100,000 | 56,200,000 | 90,450,000 |
| NET EXPENDITURE Sub-Head KShs. | 54,100,000 | 54,100,000 | 56,200,000 | 90,450,000 |
| 1011100100 General Maintenance Works at State House Nairobi | | | | |
| NET EXPENDITURE Head ... KShs. | 101,940,938 | 103,420,000 | 120,281,320 | 222,840,000 |
| 1011100200 General Maintenance Works at Eldoret State Lodge. | | | | |
| 1011100202 Construction of (200m) perimeter wall at Eldoret State Lodge | | | | |
| 3111500 Rehabilitation of Civil Works | - | 10,000,000 | 30,000,000 | 35,500,000 |
| GROSS EXPENDITURE | - | 10,000,000 | 30,000,000 | 35,500,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 10,000,000 | 30,000,000 | 35,500,000 |
| 1011100200 General Maintenance Works at Eldoret State Lodge | | | | |
| NET EXPENDITURE Head ... KShs. | - | 10,000,000 | 30,000,000 | 35,500,000 |
| 1011100300 General Maintenance Works at State House Sagana. | | | | |
| 1011100301 Refurbishment of Buildings at Sagana State Lodge | | | | |
| 31110300 Refurbishment of Buildings | 10,000,000 | 15,000,000 | 35,500,000 | 35,200,000 |
| GROSS EXPENDITURE | 10,000,000 | 15,000,000 | 35,500,000 | 35,200,000 |
| NET EXPENDITURE Sub-Head KShs. | 10,000,000 | 15,000,000 | 35,500,000 | 35,200,000 |
| 1011100300 General Maintenance Works at State House Sagana | | | | |
| NET EXPENDITURE Head ... KShs. | 10,000,000 | 15,000,000 | 35,500,000 | 35,200,000 |

VOTE D1011 The Presidency

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by vote D1011 The Presidency

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1011100400 Refurbishment of buildings at Mombasa State House. | | | | |
| 1011100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House | | | | |
| 3110300 Refurbishment of Buildings | 29,600,000 | 15,000,000 | 43,350,000 | 41,500,000 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 10,000,000 | - | - |
| GROSS EXPENDITURE | 29,600,000 | 25,000,000 | 43,350,000 | 41,500,000 |
| NET EXPENDITURE Sub-Head KShs. | 29,600,000 | 25,000,000 | 43,350,000 | 41,500,000 |
| 1011100400 Refurbishment of buildings at Mombasa State House | | | | |
| NET EXPENDITURE Head ... KShs. | 29,600,000 | 25,000,000 | 43,350,000 | 41,500,000 |
| 1011100500 Refurbishment of buildings at Nakuru State House. | | | | |
| 1011100501 Refurbishment of buildings at Nakuru State House | | | | |
| 3110300 Refurbishment of Buildings | 104,480,000 | 73,000,000 | 24,800,000 | 41,240,000 |
| GROSS EXPENDITURE | 104,480,000 | 73,000,000 | 24,800,000 | 41,240,000 |
| NET EXPENDITURE Sub-Head KShs. | 104,480,000 | 73,000,000 | 24,800,000 | 41,240,000 |
| 1011100500 Refurbishment of buildings at Nakuru State House | | | | |
| NET EXPENDITURE Head ... KShs. | 104,480,000 | 73,000,000 | 24,800,000 | 41,240,000 |
| 1011100600 Rehabilitation Works at Kisumu State Lodge. | | | | |
| 1011100603 Rehabilitation of Reception & Guest House at Kisumu State Lodge | | | | |
| 3110300 Refurbishment of Buildings | 23,100,000 | 10,000,000 | 33,500,000 | 35,400,000 |
| GROSS EXPENDITURE | 23,100,000 | 10,000,000 | 33,500,000 | 35,400,000 |
| NET EXPENDITURE Sub-Head KShs. | 23,100,000 | 10,000,000 | 33,500,000 | 35,400,000 |
| 1011100600 Rehabilitation Works at Kisumu State Lodge | | | | |
| NET EXPENDITURE Head ... KShs. | 23,100,000 | 10,000,000 | 33,500,000 | 35,400,000 |
| 1011100700 Rehabilitation Works at Kakamega State Lodge. | | | | |
| 1011100701 Rehabilitation of dais at Kakamega State Lodge | | | | |

VOTE D1011 The Presidency

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by vote D1011 The Presidency

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 3111500 Rehabilitation of Civil Works | 24,400,000 | 10,000,000 | 31,900,000 | 32,500,000 |
| GROSS EXPENDITURE | 24,400,000 | 10,000,000 | 31,900,000 | 32,500,000 |
| NET EXPENDITURE Sub-Head KShs. | 24,400,000 | 10,000,000 | 31,900,000 | 32,500,000 |
| 1011100700 Rehabilitation Works at Kakamega State Lodge | | | | |
| NET EXPENDITURE Head ... KShs. | 24,400,000 | 10,000,000 | 31,900,000 | 32,500,000 |
| 1011100900 General Works at the Office of the Deputy President. | | | | |
| 1011100902 Refurbishment of Buildings at Karen | | | | |
| 31110300 Refurbishment of Buildings | 15,600,000 | 15,600,000 | 16,000,000 | 16,000,000 |
| GROSS EXPENDITURE | 15,600,000 | 15,600,000 | 16,000,000 | 16,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 15,600,000 | 15,600,000 | 16,000,000 | 16,000,000 |
| 1011100903 Refurbishment of Buildings at the Former PC's Office - Mombasa | | | | |
| 31110300 Refurbishment of Buildings | 28,000,000 | 37,400,000 | 38,800,000 | 38,800,000 |
| GROSS EXPENDITURE | 28,000,000 | 37,400,000 | 38,800,000 | 38,800,000 |
| NET EXPENDITURE Sub-Head KShs. | 28,000,000 | 37,400,000 | 38,800,000 | 38,800,000 |
| 1011100904 Routine Maintenance at Headquarters | | | | |
| 31110300 Refurbishment of Buildings | 16,000,000 | 35,000,000 | 35,200,000 | 35,200,000 |
| GROSS EXPENDITURE | 16,000,000 | 35,000,000 | 35,200,000 | 35,200,000 |
| NET EXPENDITURE Sub-Head KShs. | 16,000,000 | 35,000,000 | 35,200,000 | 35,200,000 |
| 1011100900 General Works at the Office of the Deputy President | | | | |
| NET EXPENDITURE Head ... KShs. | 59,600,000 | 88,000,000 | 90,000,000 | 90,000,000 |
| 1011101000 General Works at the Cabinet Affairs Office. | | | | |
| 1011101001 Refurbishment of Buildings at Harambee House Main | | | | |
| 31110300 Refurbishment of Buildings | 9,100,000 | 13,000,000 | 14,000,000 | 14,000,000 |
| GROSS EXPENDITURE | 9,100,000 | 13,000,000 | 14,000,000 | 14,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 9,100,000 | 13,000,000 | 14,000,000 | 14,000,000 |
| 1011101000 General Works at the Cabinet Affairs Office | | | | |

VOTE D1011 The Presidency

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by vote D1011 The Presidency

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Head ... KShs. | 9,100,000 | 13,000,000 | 14,000,000 | 14,000,000 |
| 101101100 National Fund for the Disabled of Kenya. | | | | |
| 101101101 Capital Transfers to the National Fund for the Disabled of Kenya | | | | |
| 2640500 Other Capital Grants and Transfers | 200,000,000 | 200,000,000 | 200,000,000 | 200,000,000 |
| 3110100 Purchase of Buildings | - | 350,000,000 | 350,000,000 | - |
| GROSS EXPENDITURE | 200,000,000 | 550,000,000 | 550,000,000 | 200,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 200,000,000 | 550,000,000 | 550,000,000 | 200,000,000 |
| 101101100 National Fund for the Disabled of Kenya | | | | |
| NET EXPENDITURE Head ... KShs. | 200,000,000 | 550,000,000 | 550,000,000 | 200,000,000 |
| 101101500 Kenya Development Response to Displacement Impact. | | | | |
| 101101501 Kenya Development Response to Displacement Impact | | | | |
| 2110200 Basic Wages - Temporary Employees | 14,750,000 | 86,000,000 | 34,000,000 | 14,000,000 |
| 2210200 Communication, Supplies and Services | 125,000 | 4,600,000 | 6,600,000 | 4,600,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 80,250,000 | 102,000,000 | 90,500,000 | 81,000,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 7,375,000 | 6,000,000 | 16,500,000 | 11,500,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,125,000 | 5,500,000 | 4,600,000 | 2,150,000 |
| 2210600 Rentals of Produced Assets | - | 2,500,000 | 2,500,000 | 2,500,000 |
| 2210700 Training Expenses | 2,800,000 | 13,000,000 | 25,000,000 | - |
| 2210800 Hospitality Supplies and Services | 49,950,000 | 66,900,000 | 49,750,000 | 37,100,000 |
| 2211000 Specialised Materials and Supplies | - | 16,500,000 | 27,000,000 | 17,000,000 |
| 2211100 Office and General Supplies and Services | 1,375,000 | 13,500,000 | 13,500,000 | 8,500,000 |
| 2211200 Fuel Oil and Lubricants | 6,800,000 | 13,900,000 | 17,000,000 | 7,100,000 |
| 2211300 Other Operating Expenses | 20,424,500 | 304,000,000 | 154,000,000 | 104,000,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,250,000 | 5,000,000 | 19,000,000 | 4,000,000 |
| 2220200 Routine Maintenance - Other Assets | - | 72,050,000 | 93,000,000 | 17,000,000 |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 100,050,000 | 83,550,000 | 8,550,000 |

VOTE D1011 The Presidency

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by vote D1011 The Presidency

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|----------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110200 Construction of Building | 500,000 | 91,000,000 | 90,000,000 | 90,000,000 |
| 3110500 Construction and Civil Works | 500,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 102,848,000 | 8,000,000 | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 8,800,000 | 4,500,000 | 1,500,000 | 1,000,000 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 20,000,000 | 20,000,000 | 20,000,000 |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | - | 5,000,000 | 10,000,000 | 10,000,000 |
| 3111500 Rehabilitation of Civil Works | 1,127,500 | 50,000,000 | 50,000,000 | 50,000,000 |
| GROSS EXPENDITURE | 300,000,000 | 1,000,000,000 | 818,000,000 | 500,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 300,000,000 | 1,000,000,000 | 818,000,000 | 500,000,000 |
| 1011101500 Kenya Development Response to Displacement Impact | | | | |
| NET EXPENDITURE Head ... KShs. | 300,000,000 | 1,000,000,000 | 818,000,000 | 500,000,000 |
| 1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism. | | | | |
| 1011101601 Kenya - EU Partnership on National Strategy to Counter Terrorism | | | | |
| 2110200 Basic Wages - Temporary Employees | 16,324,753 | 16,324,753 | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,552,216 | 1,552,243 | - | - |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 493,549 | 493,540 | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 26,141,355 | 24,641,340 | - | - |
| 2210700 Training Expenses | 31,097,258 | 21,000,000 | - | - |
| 2210800 Hospitality Supplies and Services | 109,128,346 | 81,221,820 | - | - |
| 2211200 Fuel Oil and Lubricants | 348,551 | 348,550 | - | - |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 209,131 | 209,130 | - | - |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 5,809,190 | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 2,706,037 | - | - | - |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 19,189,614 | 19,189,620 | - | - |
| GROSS EXPENDITURE | 213,000,000 | 164,980,996 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 213,000,000 | 164,980,996 | - | - |
| 1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism | | | | |

VOTE D1011 The Presidency

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by vote D1011 The Presidency

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Head ... KShs. | 213,000,000 | 164,980,996 | - | - |
| 1011101700 Support to the Office of the President & President's Delivery Unit. | | | | |
| 1011101701 Support to the Office of the President & President's Delivery Unit | | | | |
| 2210200 Communication, Supplies and Services | 4,100,000 | - | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,547,450 | 12,275,000 | - | - |
| 2210700 Training Expenses | 13,344,763 | - | - | - |
| 2210800 Hospitality Supplies and Services | 4,604,550 | - | - | - |
| 2211300 Other Operating Expenses | 35,000,000 | 97,596,000 | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 2,448,000 | - | - | - |
| GROSS EXPENDITURE | 62,044,763 | 109,871,000 | - | - |
| Appropriations in Aid | 35,000,000 | 97,096,000 | - | - |
| 1320200 Grants from International Organizations | 35,000,000 | 97,096,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 27,044,763 | 12,775,000 | - | - |
| 1011101700 Support to the Office of the President & President's Delivery Unit | | | | |
| NET EXPENDITURE Head ... KShs. | 27,044,763 | 12,775,000 | - | - |
| 1011101800 Directorate of Resource Survey and Remote Sensing. | | | | |
| 1011101801 Acquisition of Survey Equipment - LIDAR | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 47,000,000 | 40,000,000 | 35,000,000 |
| GROSS EXPENDITURE | - | 47,000,000 | 40,000,000 | 35,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 47,000,000 | 40,000,000 | 35,000,000 |
| 1011101804 Purchase of Instrumentation & Calibration Equipment - Remote Sensing | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 10,000,000 | - | - |
| GROSS EXPENDITURE | - | 10,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 10,000,000 | - | - |
| 1011101803 Strengthen Geo-Info Infrastructure-Resource Mapping & Monitoring | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 21,000,000 | 25,000,000 | 35,000,000 |

VOTE D1011 The Presidency

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by vote D1011 The Presidency

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 21,000,000 | 25,000,000 | 35,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 21,000,000 | 25,000,000 | 35,000,000 |
| 1011101804 Overhaul of Aircraft | | | | |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | - | 30,000,000 | 26,000,000 | 26,000,000 |
| GROSS EXPENDITURE | - | 30,000,000 | 26,000,000 | 26,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 30,000,000 | 26,000,000 | 26,000,000 |
| 1011101800 Directorate of Resource Survey and Remote Sensing | | | | |
| NET EXPENDITURE Head ... KShs. | - | 108,000,000 | 91,000,000 | 96,000,000 |
| 1011101900 The Mechanical Garage. | | | | |
| 1011101901 The Mechanical Garage | | | | |
| 3110200 Construction of Building | - | 57,000,000 | 56,778,680 | - |
| GROSS EXPENDITURE | - | 57,000,000 | 56,778,680 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 57,000,000 | 56,778,680 | - |
| 1011101900 The Mechanical Garage | | | | |
| NET EXPENDITURE Head ... KShs. | - | 57,000,000 | 56,778,680 | - |
| TOTAL NET EXPENDITURE FOR VOTE D1011 The Presidency Kshs. | 1,102,265,701 | 2,240,175,996 | 1,939,110,000 | 1,344,180,000 |

VOTE 1011 The Presidency

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1011100100 General Maintenance Works at State House Nairobi. | | | | | | |
| 1011100102 Refurbishment of Buildings - Nairobi State House | | | | | | |
| 3111500 Rehabilitation of Civil Works | 47,840,938 | 49,320,000 | - | - | - | - |
| GROSS EXPENDITURE | 47,840,938 | 49,320,000 | - | - | - | - |
| NET EXPENDITURE | 47,840,938 | 49,320,000 | | | | |
| 1011100105 Purchase of Specialised Plant, Equipment & Machinery | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 54,100,000 | 54,100,000 | - | - | - | - |
| GROSS EXPENDITURE | 54,100,000 | 54,100,000 | - | - | - | - |
| NET EXPENDITURE | 54,100,000 | 54,100,000 | | | | |
| 1011100100 General Maintenance Works at State House Nairobi | | | | | | |
| NET EXPENDITURE | 101,940,938 | 103,420,000 | | | | |
| 1011100200 General Maintenance Works at Eldoret State Lodge. | | | | | | |
| | | | | | | |

VOTE 1011 The Presidency

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1011100202 Construction of (200m) perimeter wall at Eldoret State Lodge | | | | | | |
| 3111500 Rehabilitation of Civil Works | - | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 10,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 10,000,000 | | - | - | - |
| 1011100200 General Maintenance Works at Eldoret State Lodge | | | | | | |
| NET EXPENDITURE | - | 10,000,000 | | - | - | - |
| 1011100300 General Maintenance Works at State House Sagana. | | | | | | |
| 1011100301 Refurbishment of Buildings at Sagana State Lodge | | | | | | |
| 3110300 Refurbishment of Buildings | 10,000,000 | 15,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 10,000,000 | 15,000,000 | - | - | - | - |
| NET EXPENDITURE | 10,000,000 | 15,000,000 | | - | - | - |
| 1011100300 General Maintenance Works at State House Sagana | | | | | | |
| NET EXPENDITURE | 10,000,000 | 15,000,000 | | - | - | - |

VOTE 1011 The Presidency

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1011100400 Refurbishment of buildings at Mombasa State House. | | | | | | |
| 1011100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House | | | | | | |
| 3110300 Refurbishment of Buildings | 29,600,000 | 15,000,000 | - | - | - | - |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 29,600,000 | 25,000,000 | - | - | - | - |
| NET EXPENDITURE | 29,600,000 | 25,000,000 | | - | - | - |
| 1011100400 Refurbishment of buildings at Mombasa State House | | | | | | |
| NET EXPENDITURE | 29,600,000 | 25,000,000 | | - | - | - |
| 1011100500 Refurbishment of buildings at Nakuru State House. | | | | | | |
| 1011100501 Refurbishment of buildings at Nakuru State House | | | | | | |
| 3110300 Refurbishment of Buildings | 104,480,000 | 73,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 104,480,000 | 73,000,000 | - | - | - | - |

VOTE 1011 The Presidency

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 104,480,000 | 73,000,000 | | - | - | - |
| 1011100500 Refurbishment of buildings at Nakuru State House | | | | | | |
| NET EXPENDITURE | 104,480,000 | 73,000,000 | | - | - | - |
| 1011100600 Rehabilitation Works at Kisumu State Lodge. | | | | | | |
| 1011100603 Rehabilitation of Reception & Guest House at Kisumu State Lodge | | | | | | |
| 3110300 Refurbishment of Buildings | 23,100,000 | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 23,100,000 | 10,000,000 | - | - | - | - |
| NET EXPENDITURE | 23,100,000 | 10,000,000 | | - | - | - |
| 1011100600 Rehabilitation Works at Kisumu State Lodge | | | | | | |
| NET EXPENDITURE | 23,100,000 | 10,000,000 | | - | - | - |
| 1011100700 Rehabilitation Works at Kakamega State Lodge. | | | | | | |
| 1011100701 Rehabilitation of dais at Kakamega State Lodge | | | | | | |

VOTE 1011 The Presidency

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 3111500 Rehabilitation of Civil Works | 24,400,000 | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 24,400,000 | 10,000,000 | - | - | - | - |
| NET EXPENDITURE | 24,400,000 | 10,000,000 | | - | - | - |
| 1011100700 Rehabilitation Works at Kakamega State Lodge | | | | | | |
| NET EXPENDITURE | 24,400,000 | 10,000,000 | | - | - | - |
| 1011100900 General Works at the Office of the Deputy President. | | | | | | |
| | | | | | | |
| 1011100902 Refurbishment of Buildings at Karen | | | | | | |
| 3110300 Refurbishment of Buildings | 15,600,000 | 15,600,000 | - | - | - | - |
| GROSS EXPENDITURE | 15,600,000 | 15,600,000 | - | - | - | - |
| NET EXPENDITURE | 15,600,000 | 15,600,000 | | - | - | - |
| 1011100903 Refurbishment of Buildings at the Former PC's Office - Mombasa | | | | | | |
| 3110300 Refurbishment of Buildings | 28,000,000 | 37,400,000 | - | - | - | - |
| GROSS EXPENDITURE | 28,000,000 | 37,400,000 | - | - | - | - |

VOTE 1011 The Presidency

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 28,000,000 | 37,400,000 | | - | - | - |
| 1011100904 Routine Maintenance at Headquarters | | | | | | |
| 3110300 Refurbishment of Buildings | 16,000,000 | 35,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 16,000,000 | 35,000,000 | - | - | - | - |
| NET EXPENDITURE | 16,000,000 | 35,000,000 | | - | - | - |
| 1011100900 General Works at the Office of the Deputy President | | | | | | |
| NET EXPENDITURE | 59,600,000 | 88,000,000 | | - | - | - |
| 1011101000 General Works at the Cabinet Affairs Office. | | | | | | |
| 1011101001 Refurbishment of Buildings at Harambee House Main | | | | | | |
| 3110300 Refurbishment of Buildings | 9,100,000 | 13,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 9,100,000 | 13,000,000 | - | - | - | - |
| NET EXPENDITURE | 9,100,000 | 13,000,000 | | - | - | - |
| 1011101000 General Works at the Cabinet Affairs Office | | | | | | |

VOTE 1011 The Presidency

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|------------|-------|------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 9,100,000 | 13,000,000 | | - | - | - |
| 1011101100 National Fund for the Disabled of Kenya. | | | | | | |
| 1011101101 Capital Transfers to the National Fund for the Disabled of Kenya | | | | | | |
| 2640500 Other Capital Grants and Transfers | 200,000,000 | 200,000,000 | - | - | - | - |
| 3110100 Purchase of Buildings | - | 350,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 200,000,000 | 550,000,000 | - | - | - | - |
| NET EXPENDITURE | 200,000,000 | 550,000,000 | | - | - | - |
| 1011101100 National Fund for the Disabled of Kenya | | | | | | |
| NET EXPENDITURE | 200,000,000 | 550,000,000 | | - | - | - |
| 1011101500 Kenya Development Response to Displacement Impact. | | | | | | |
| 1011101501 Kenya Development Response to Displacement Impact | | | | | | |
| 2110200 Basic Wages - Temporary Employees | 14,750,000 | 86,000,000 | - | 72,000,000 | - | 14,000,000 |

VOTE 1011 The Presidency

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|-------------|-------|-------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2210200 Communication, Supplies and Services | 125,000 | 4,600,000 | - | - | - | 4,600,000 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 80,250,000 | 102,000,000 | - | 13,000,000 | - | 89,000,000 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 7,375,000 | 6,000,000 | - | 3,000,000 | - | 3,000,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,125,000 | 5,500,000 | - | 3,500,000 | - | 2,000,000 |
| 2210600 Rentals of Produced Assets | - | 2,500,000 | - | - | - | 2,500,000 |
| 2210700 Training Expenses | 2,800,000 | 13,000,000 | - | 13,000,000 | - | - |
| 2210800 Hospitality Supplies and Services | 49,950,000 | 66,900,000 | - | 15,000,000 | - | 51,900,000 |
| 2211000 Specialised Materials and Supplies | - | 16,500,000 | - | 8,000,000 | - | 8,500,000 |
| 2211100 Office and General Supplies and Services | 1,375,000 | 13,500,000 | - | 5,000,000 | - | 8,500,000 |
| 2211200 Fuel Oil and Lubricants | 6,800,000 | 13,900,000 | - | 7,000,000 | - | 6,900,000 |
| 2211300 Other Operating Expenses | 20,424,500 | 304,000,000 | - | 200,000,000 | - | 104,000,000 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,250,000 | 5,000,000 | - | 3,000,000 | - | 2,000,000 |
| 2220200 Routine Maintenance - Other Assets | - | 72,050,000 | - | 55,000,000 | - | 17,050,000 |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 100,050,000 | - | 91,500,000 | - | 8,550,000 |

VOTE 1011 The Presidency

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|----------------------|----------------------------|--------------------|-------|--------------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 3110200 Construction of Building | 500,000 | 91,000,000 | - | 1,000,000 | - | 90,000,000 |
| 3110500 Construction and Civil Works | 500,000 | 10,000,000 | - | - | - | 10,000,000 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 102,848,000 | 8,000,000 | - | 8,000,000 | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 8,800,000 | 4,500,000 | - | 2,000,000 | - | 2,500,000 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 20,000,000 | - | - | - | 20,000,000 |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | - | 5,000,000 | - | - | - | 5,000,000 |
| 3111500 Rehabilitation of Civil Works | 1,127,500 | 50,000,000 | - | - | - | 50,000,000 |
| GROSS EXPENDITURE | 300,000,000 | 1,000,000,000 | - | 500,000,000 | - | 500,000,000 |
| NET EXPENDITURE | 300,000,000 | 1,000,000,000 | | 500,000,000 | - | 500,000,000 |
| 1011101500 Kenya Development Response to Displacement Impact | | | | | | |
| NET EXPENDITURE | 300,000,000 | 1,000,000,000 | | 500,000,000 | - | 500,000,000 |
| 1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism. | | | | | | |
| | | | | | | |
| 1011101601 Kenya - EU Partnership on National Strategy to Counter Terrorism | | | | | | |

VOTE 1011 The Presidency

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|--------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2110200 Basic Wages - Temporary Employees | 16,324,753 | 16,324,753 | - | 16,324,753 | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,552,216 | 1,552,243 | - | 1,552,243 | - | - |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 493,549 | 493,540 | - | 493,540 | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 26,141,355 | 24,641,340 | - | 24,641,340 | - | - |
| 2210700 Training Expenses | 31,097,258 | 21,000,000 | - | 21,000,000 | - | - |
| 2210800 Hospitality Supplies and Services | 109,128,346 | 81,221,820 | - | 81,221,820 | - | - |
| 2211200 Fuel Oil and Lubricants | 348,551 | 348,550 | - | 348,550 | - | - |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 209,131 | 209,130 | - | 209,130 | - | - |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 5,809,190 | - | - | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 2,706,037 | - | - | - | - | - |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 19,189,614 | 19,189,620 | - | 19,189,620 | - | - |
| GROSS EXPENDITURE | 213,000,000 | 164,980,996 | - | 164,980,996 | - | - |
| NET EXPENDITURE | 213,000,000 | 164,980,996 | | 164,980,996 | - | - |
| 1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism | | | | | | |

VOTE 1011 The Presidency

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|--------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 213,000,000 | 164,980,996 | | 164,980,996 | - | - |
| 1011101700 Support to the Office of the President & President's Delivery Unit. | | | | | | |
| 1011101701 Support to the Office of the President & President's Delivery Unit | | | | | | |
| 2210200 Communication, Supplies and Services | 4,100,000 | - | - | - | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,547,450 | 12,275,000 | - | 12,275,000 | - | - |
| 2210700 Training Expenses | 13,344,763 | - | - | - | - | - |
| 2210800 Hospitality Supplies and Services | 4,604,550 | - | - | - | - | - |
| 2211300 Other Operating Expenses | 35,000,000 | 97,596,000 | 97,096,000 | 500,000 | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 2,448,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 62,044,763 | 109,871,000 | 97,096,000 | 12,775,000 | - | - |
| Appropriations in Aid | 35,000,000 | 97,096,000 | | - | | - |
| 1320200 Grants from International Organizations | 35,000,000 | 97,096,000 | | - | | - |
| NET EXPENDITURE | 27,044,763 | 12,775,000 | | 12,775,000 | - | - |

VOTE 1011 The Presidency

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|-------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1011101700 Support to the Office of the President & President's Delivery Unit | | | | | | |
| NET EXPENDITURE | 27,044,763 | 12,775,000 | | 12,775,000 | - | - |
| 1011101800 Directorate of Resource Survey and Remote Sensing. | | | | | | |
| 1011101801 Acquisition of Survey Equipment - LIDAR | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 47,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 47,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 47,000,000 | | - | - | - |
| 1011101804 Purchase of Instrumentation & Calibration Equipment - Remote Sensing | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 10,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 10,000,000 | | - | - | - |
| 1011101803 Strengthen Geo-Info Infrastructure- Resource Mapping & Monitoring | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 21,000,000 | - | - | - | - |

VOTE 1011 The Presidency

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 21,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 21,000,000 | | - | - | - |
| 1011101804 Overhaul of Aircraft | | | | | | |
| 3110800 Overhaul of Vehicles and Other Transport Equipment | - | 30,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 30,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 30,000,000 | | - | - | - |
| 1011101800 Directorate of Resource Survey and Remote Sensing | | | | | | |
| NET EXPENDITURE | - | 108,000,000 | | - | - | - |
| 1011101900 The Mechanical Garage. | | | | | | |
| 1011101901 The Mechanical Garage | | | | | | |
| 3110200 Construction of Building | - | 57,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 57,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 57,000,000 | | - | - | - |

VOTE 1011 The Presidency

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|--------------------|----------|--------------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1011101900 The Mechanical Garage | | | | | | |
| NET EXPENDITURE | - | 57,000,000 | | - | - | - |
| TOTAL FOR VOTE D1011 The Presidency | 1,102,265,701 | 2,240,175,996 | 97,096,000 | 677,755,996 | - | 500,000,000 |

VOTE D1021 State Department for Interior

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required for the year ending 30th June, 2020 for the State Department for Interior for capital expenditure.

(KShs 10,047,176,163)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1021100100 Deepening Foundations For Peace building And Community Security In Ke | 41,250,000 | - | - | - | - | - |
| 1021100200 Police Modernization Programme | 8,000,000,000 | 2,500,000,000 | - | 2,500,000,000 | 7,596,302,163 | 7,625,000,000 |
| 1021100300 Constructions Police stations and Police Housing for the Kenya Police | 583,210,450 | 393,210,450 | - | 393,210,450 | 543,210,450 | 623,210,000 |
| 1021100400 Construction of Police stations & Housing for Administration Police | 266,820,000 | 163,340,226 | - | 163,340,226 | 233,473,775 | 326,820,000 |
| 1021100600 Construction & Modernization of National Forensic Facilities | 487,824,553 | 337,824,553 | - | 337,824,553 | 487,824,553 | 487,824,553 |
| 1021100700 Constructions Police stations and Police Housing for the DCI | 16,250,000 | 16,250,000 | - | 16,250,000 | 41,250,000 | 91,250,000 |
| 1021100800 Construction of Police stations, Housing & other facilities for GSU | 126,000,000 | 123,090,000 | - | 123,090,000 | 236,910,000 | 220,590,000 |
| 1021100900 Construction of Regional, County and Sub County offices | 428,911,194 | 856,118,613 | - | 856,118,613 | 480,900,862 | 400,000,000 |
| 1021101000 Refurbishment of 290 sub county offices | 499,320,847 | 350,138,320 | - | 350,138,320 | 587,629,659 | 370,003,497 |

VOTE D1021 State Department for Interior

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required for the year ending 30th June, 2020 for the State Department for Interior for capital expenditure.

(KShs 10,047,176,163)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P | 101,090,917 | 5,704,001 | - | 5,704,001 | 270,000,000 | 690,000,000 |
| 1021101200 Modernization of Press & Refurbishment of Buildings at GP | 150,000,000 | 200,000,000 | - | 200,000,000 | 200,000,000 | 200,000,000 |
| 1021101400 Construction of National Registrations County/sub-County Registries | 20,000,000 | 35,000,000 | - | 35,000,000 | 75,000,000 | 50,000,000 |
| 1021101600 Supplies for ID cards materials | 890,000,000 | 890,000,000 | - | 890,000,000 | 900,000,000 | 995,000,000 |
| 1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst | 85,000,000 | 135,000,000 | 50,000,000 | 85,000,000 | 125,000,000 | 185,000,000 |
| 1021102000 Digitizing Certificates of Births and Deaths | - | 100,000,000 | - | 100,000,000 | - | - |
| 1021103800 National Secure Communication and Surveillance System | 2,850,000,000 | 1,550,000,000 | - | 1,550,000,000 | 2,725,001,950 | 2,700,001,950 |
| 1021103900 National Government Administration | 83,000,000 | 15,000,000 | - | 15,000,000 | 82,196,588 | - |
| 1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub | 25,000,000 | 25,000,000 | - | 25,000,000 | - | - |
| 1021104200 Construction & Refurbishment of County Commissioners Premises | 57,022,039 | 18,500,000 | - | 18,500,000 | - | - |
| 1021104600 Construction of Modern Admin Block-Mau Summit Police Station Nakuru | - | - | - | - | - | 20,000,000 |

VOTE D1021 State Department for Interior

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required for the year ending 30th June, 2020 for the State Department for Interior for capital expenditure.

(KShs 10,047,176,163)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1021104800 Completion and Equipping of Njoro Police Station | - | - | - | - | 20,000,000 | 20,000,000 |
| 1021105000 Refurbishment of Githumu Police Station | - | - | - | - | 10,000,000 | - |
| 1021105100 IPRS Upgrade and Roll-out | 40,000,000 | 40,000,000 | - | 40,000,000 | 40,000,000 | 40,000,000 |
| 1021105200 Proposed fencing - registration offices | 15,000,000 | - | - | - | - | - |
| 1021105600 Completion of Construction of Civil Registration Services Registries | 20,000,000 | 20,000,000 | - | 20,000,000 | 30,000,000 | 40,000,000 |
| 1021105800 National Integrated Identity Management System | 2,000,000,000 | 1,423,000,000 | - | 1,423,000,000 | 2,000,000,000 | 2,000,000,000 |
| 1021105900 Compensation for Land For Embu North DCC Office | 20,000,000 | - | - | - | - | - |
| 1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa | - | - | - | - | 100,000,000 | 100,000,000 |
| 1021106200 Smart Driving license - Road Safety | - | 400,000,000 | - | 400,000,000 | 375,000,000 | 375,000,000 |
| 1021106300 Kenya Coast Guard Services | - | 300,000,000 | - | 300,000,000 | - | - |
| 1021106400 Completion of Civil Registry Offices (County/Sub-County Registries) | - | 200,000,000 | - | 200,000,000 | - | - |

VOTE D1021 State Department for Interior

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required for the year ending 30th June, 2020 for the State Department for Interior for capital expenditure.

(KShs 10,047,176,163)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| TOTAL FOR VOTE D1021 State Department for Interior | 16,805,700,000 | 10,097,176,163 | 50,000,000 | 10,047,176,163 | 17,159,700,000 | 17,559,700,000 |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|----------------------|----------------------|----------------------|
| | KShs. | | 2020/2021 | 2021/2022 |
| | | KShs. | KShs. | KShs. |
| 1021100100 Deepening Foundations For Peace building And Community Security In K. | | | | |
| 1021100101 Headquarters | | | | |
| 2110200 Basic Wages - Temporary Employees | 8,300,000 | - | - | - |
| 2210200 Communication, Supplies and Services | 3,400,000 | - | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 10,700,000 | - | - | - |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,000,000 | - | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 11,752,000 | - | - | - |
| 2210700 Training Expenses | 4,200,000 | - | - | - |
| 2210800 Hospitality Supplies and Services | 4,800,000 | - | - | - |
| 2211200 Fuel Oil and Lubricants | 5,396,889 | - | - | - |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 6,500,000 | - | - | - |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 3,111 | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 6,000,000 | - | - | - |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 2,200,000 | - | - | - |
| GROSS EXPENDITURE | 67,252,000 | - | - | - |
| Appropriations in Aid | 26,002,000 | - | - | - |
| 1320200 Grants from International Organizations | 26,002,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 41,250,000 | - | - | - |
| 1021100100 Deepening Foundations For Peace building And Community Security In Ke | | | | |
| NET EXPENDITURE Head ... KShs. | 41,250,000 | - | - | - |
| 1021100200 Police Modernization Programme. | | | | |
| 1021100201 Police Modernization Programme | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 8,088,000,000 | 2,500,000,000 | 7,596,302,163 | 7,625,000,000 |
| GROSS EXPENDITURE | 8,088,000,000 | 2,500,000,000 | 7,596,302,163 | 7,625,000,000 |
| Appropriations in Aid | 88,000,000 | - | - | - |
| 1320200 Grants from International Organizations | 88,000,000 | - | - | - |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|----------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Sub-Head KShs. | 8,000,000,000 | 2,500,000,000 | 7,596,302,163 | 7,625,000,000 |
| 1021100200 Police Modernization Programme | | | | |
| NET EXPENDITURE Head ... KShs. | 8,000,000,000 | 2,500,000,000 | 7,596,302,163 | 7,625,000,000 |
| 1021100300 Construction of Police Stations & Housing for the Kenya Police. | | | | |
| 1021100302 Construction of 12No 'E' flats & Admin Block-(Giaki P/Station) Meru | | | | |
| 3110200 Construction of Building | 6,777,500 | - | - | - |
| GROSS EXPENDITURE | 6,777,500 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,777,500 | - | - | - |
| 1021100303 Construction of 1 No. block of 16No. Housing flat- Kangema | | | | |
| 3110200 Construction of Building | 33,648,685 | - | - | - |
| GROSS EXPENDITURE | 33,648,685 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 33,648,685 | - | - | - |
| 1021100304 Construction of 1 No. Block of 16 No. housing flats at Othaya Police | | | | |
| 3110200 Construction of Building | 29,471,985 | - | - | - |
| GROSS EXPENDITURE | 29,471,985 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 29,471,985 | - | - | - |
| 1021100306 Construction of Admin block at Oyugis Police Station Homa Ba | | | | |
| 3110200 Construction of Building | 4,432,500 | - | - | - |
| GROSS EXPENDITURE | 4,432,500 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 4,432,500 | - | - | - |
| 1021100307 Construction of 1 No Block of 16No units type E flat (Hola Police Sta | | | | |
| 3110200 Construction of Building | 10,993,337 | - | - | - |
| GROSS EXPENDITURE | 10,993,337 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 10,993,337 | - | - | - |
| 1021100308 Construction of 12No Type 'E' flats & Admin Block-(Gaitu P/Station)-M | | | | |
| 3110200 Construction of Building | 1,147,500 | - | - | - |
| GROSS EXPENDITURE | 1,147,500 | - | - | - |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Sub-Head KShs. | 1,147,500 | - | - | - |
| 1021100309 Construction of Nyamarambe Police Station (Gucha South Division)-Kisi | | | | |
| 3110200 Construction of Building | 20,000,000 | - | - | - |
| GROSS EXPENDITURE | 20,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 20,000,000 | - | - | - |
| 1021100312 Construction of Admin Block & 12 No Type E flats at Laisamis P/Statio | | | | |
| 3110200 Construction of Building | 9,892,500 | 30,000,000 | - | - |
| GROSS EXPENDITURE | 9,892,500 | 30,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 9,892,500 | 30,000,000 | - | - |
| 1021100313 Construction of 12 No. housing type E flats at Makupa Police | | | | |
| 3110200 Construction of Building | 6,888,979 | - | - | - |
| GROSS EXPENDITURE | 6,888,979 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,888,979 | - | - | - |
| 1021100315 Construction of Admin Block-Kondele Police Station- Kisumu | | | | |
| 3110200 Construction of Building | 14,455,998 | - | - | - |
| GROSS EXPENDITURE | 14,455,998 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 14,455,998 | - | - | - |
| 1021100316 Construction of 16 No. type E housing units -Cherengany Pol | | | | |
| 3110200 Construction of Building | 6,235,000 | 8,000,000 | - | - |
| GROSS EXPENDITURE | 6,235,000 | 8,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,235,000 | 8,000,000 | - | - |
| 1021100317 Construction of Flats, Admin block at Chemolingot Police Station-B | | | | |
| 3110200 Construction of Building | 45,000,000 | 24,398,963 | 25,171,037 | - |
| GROSS EXPENDITURE | 45,000,000 | 24,398,963 | 25,171,037 | - |
| NET EXPENDITURE Sub-Head KShs. | 45,000,000 | 24,398,963 | 25,171,037 | - |
| 1021100320 Construction of admin Block at Ugunja Police Station-Siaya | | | | |
| 3110200 Construction of Building | 6,030,000 | 50,500,490 | - | - |
| GROSS EXPENDITURE | 6,030,000 | 50,500,490 | - | - |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|--------------------|
| | KShs. | | 2020/2021 | 2021/2022 |
| | | KShs. | KShs. | KShs. |
| NET EXPENDITURE Sub-Head KShs. | 6,030,000 | 50,500,490 | - | - |
| 1021100321 Erection and Completion of block of flats at Ugunja police S | | | | |
| 3110200 Construction of Building | 3,555,000 | 10,000,000 | - | - |
| GROSS EXPENDITURE | 3,555,000 | 10,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 3,555,000 | 10,000,000 | - | - |
| 1021100323 Erection of 1No block of 12 No type E flats at Kagaa Police | | | | |
| 3110200 Construction of Building | 25,247,500 | - | - | - |
| GROSS EXPENDITURE | 25,247,500 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 25,247,500 | - | - | - |
| 1021100325 Erection and Completion of 1No block of 12No units type E fl | | | | |
| 3110200 Construction of Building | 5,220,000 | - | - | - |
| GROSS EXPENDITURE | 5,220,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 5,220,000 | - | - | - |
| 1021100328 Construction of 12No. type E flats plus 1No. Admin block at | | | | |
| 3110200 Construction of Building | 18,152,500 | 12,000,000 | - | - |
| GROSS EXPENDITURE | 18,152,500 | 12,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 18,152,500 | 12,000,000 | - | - |
| 1021100329 Completion of Police Houses at Kamukunji, Pangani and Central Police | | | | |
| 3110200 Construction of Building | 113,000,000 | 11,181,606 | - | - |
| GROSS EXPENDITURE | 113,000,000 | 11,181,606 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 113,000,000 | 11,181,606 | - | - |
| 1021100331 Expansion of training colleges (KPC, KPSC- Loresho, Marine Training s | | | | |
| 3110200 Construction of Building | 16,622,225 | 75,000,000 | 114,706,080 | 219,876,667 |
| GROSS EXPENDITURE | 16,622,225 | 75,000,000 | 114,706,080 | 219,876,667 |
| NET EXPENDITURE Sub-Head KShs. | 16,622,225 | 75,000,000 | 114,706,080 | 219,876,667 |
| 1021100332 Repairs & Refurbishments of 290 no. existing Police Stations Countryw | | | | |
| 3110200 Construction of Building | 59,999,999 | 100,000,000 | 180,000,000 | 180,000,000 |
| GROSS EXPENDITURE | 59,999,999 | 100,000,000 | 180,000,000 | 180,000,000 |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Sub-Head KShs. | 59,999,999 | 100,000,000 | 180,000,000 | 180,000,000 |
| 1021100339 Refurbishment of Vigilance House | | | | |
| 3110300 Refurbishment of Buildings | 15,000,000 | 15,333,783 | 23,333,333 | 23,333,333 |
| GROSS EXPENDITURE | 15,000,000 | 15,333,783 | 23,333,333 | 23,333,333 |
| NET EXPENDITURE Sub-Head KShs. | 15,000,000 | 15,333,783 | 23,333,333 | 23,333,333 |
| 1021100341 Proposed construction of Modern Police Station at Kahawa Sukari Polic | | | | |
| 3110200 Construction of Building | 8,862,130 | - | - | - |
| GROSS EXPENDITURE | 8,862,130 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 8,862,130 | - | - | - |
| 1021100342 Proposed construction of Modern Police Station at Nyodia Police Stat | | | | |
| 3110200 Construction of Building | 4,000,000 | 26,000,000 | - | - |
| GROSS EXPENDITURE | 4,000,000 | 26,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 4,000,000 | 26,000,000 | - | - |
| 1021100344 Construction of 12 No. housing type E flats in Karatina | | | | |
| 3110200 Construction of Building | 23,430,674 | - | - | - |
| GROSS EXPENDITURE | 23,430,674 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 23,430,674 | - | - | - |
| 1021100345 Construction of standard police station and 12 staff houses in Buna | | | | |
| 3110200 Construction of Building | 50,842,047 | 4,999,999 | - | - |
| GROSS EXPENDITURE | 50,842,047 | 4,999,999 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 50,842,047 | 4,999,999 | - | - |
| 1021100347 Kagio Police station administration block | | | | |
| 3110200 Construction of Building | 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 |
| 1021100351 Rehabilitation of water tanks in ASTU Hqs GILGIL | | | | |
| 3110200 Construction of Building | 12,304,391 | 9,795,609 | - | - |
| GROSS EXPENDITURE | 12,304,391 | 9,795,609 | - | - |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Sub-Head KShs. | 12,304,391 | 9,795,609 | - | - |
| 1021100352 Rehabilitation of water tanks - Eastern Regional Hqs, Embu | | | | |
| 3110300 Refurbishment of Buildings | 12,000,000 | 6,000,000 | - | - |
| GROSS EXPENDITURE | 12,000,000 | 6,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 12,000,000 | 6,000,000 | - | - |
| 1021100363 Proposed construction of Modern Police Station at Muhoroni - Kisumu | | | | |
| 3110200 Construction of Building | - | - | 35,000,000 | 25,000,000 |
| GROSS EXPENDITURE | - | - | 35,000,000 | 25,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 35,000,000 | 25,000,000 |
| 1021100364 Proposed construction of Modern Police Station at Sosiot - Kericho | | | | |
| 3110200 Construction of Building | - | - | 35,000,000 | 35,000,000 |
| GROSS EXPENDITURE | - | - | 35,000,000 | 35,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 35,000,000 | 35,000,000 |
| 1021100365 Proposed fencing of Police West Park Lines | | | | |
| 3110200 Construction of Building | - | - | 50,000,000 | 80,000,000 |
| GROSS EXPENDITURE | - | - | 50,000,000 | 80,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 50,000,000 | 80,000,000 |
| 1021100372 Proposed construction of Modern Police Station at Dukana - Marsabit | | | | |
| 3110200 Construction of Building | - | - | 20,000,000 | 20,000,000 |
| GROSS EXPENDITURE | - | - | 20,000,000 | 20,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 20,000,000 | 20,000,000 |
| 1021100373 Proposed construction of Modern Police Station at Rueno - Kiambu | | | | |
| 3110200 Construction of Building | - | - | 20,000,000 | 20,000,000 |
| GROSS EXPENDITURE | - | - | 20,000,000 | 20,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 20,000,000 | 20,000,000 |
| 1021100383 Proposed construction of additional 5 levels Annex building KPS HQS | | | | |
| 3110200 Construction of Building | - | 10,000,000 | 20,000,000 | - |
| GROSS EXPENDITURE | - | 10,000,000 | 20,000,000 | - |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Sub-Head KShs. | - | 10,000,000 | 20,000,000 | - |
| 1021100300 Constructions Police stations and Police Housing for the Kenya Police | | | | |
| NET EXPENDITURE Head ... KShs. | 583,210,450 | 393,210,450 | 543,210,450 | 623,210,000 |
| 1021100400 Construction of Police stations & Housing for Administration Police. | | | | |
| 1021100403 Expansion of APTC -Embakasi | | | | |
| 3110200 Construction of Building | 32,993,169 | - | - | - |
| 3110500 Construction and Civil Works | - | 14,000,000 | - | - |
| GROSS EXPENDITURE | 32,993,169 | 14,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 32,993,169 | 14,000,000 | - | - |
| 1021100405 Renovation of existing barracks accommodation facilities at APTC Emba | | | | |
| 3110300 Refurbishment of Buildings | 38,203,625 | - | - | - |
| GROSS EXPENDITURE | 38,203,625 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 38,203,625 | - | - | - |
| 1021100412 Prop recruits mess at APTC Embakasi | | | | |
| 3110200 Construction of Building | 81,398,301 | 81,398,301 | 23,203,398 | - |
| GROSS EXPENDITURE | 81,398,301 | 81,398,301 | 23,203,398 | - |
| NET EXPENDITURE Sub-Head KShs. | 81,398,301 | 81,398,301 | 23,203,398 | - |
| 1021100421 Construction of Dais in at APSSC Emali | | | | |
| 3110200 Construction of Building | 5,000,000 | - | - | - |
| GROSS EXPENDITURE | 5,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 5,000,000 | - | - | - |
| 1021100424 Construction of 24 residential units at SGB Nairobi | | | | |
| 3110200 Construction of Building | 45,283,280 | 54,000,000 | - | - |
| GROSS EXPENDITURE | 45,283,280 | 54,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 45,283,280 | 54,000,000 | - | - |
| 1021100442 Construction of AP Camps | | | | |
| 3110200 Construction of Building | 63,941,625 | 13,941,925 | 100,000,000 | 100,000,000 |

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II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 63,941,625 | 13,941,925 | 100,000,000 | 100,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 63,941,625 | 13,941,925 | 100,000,000 | 100,000,000 |
| 1021100444 Fencing of AP Camp | | | | |
| 3110500 Construction and Civil Works | - | - | 18,383,399 | 25,000,000 |
| GROSS EXPENDITURE | - | - | 18,383,399 | 25,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 18,383,399 | 25,000,000 |
| 1021100460 Construction of Border Police Unit (BPU) Headquarters | | | | |
| 3110200 Construction of Building | - | - | 17,545,188 | 50,000,000 |
| GROSS EXPENDITURE | - | - | 17,545,188 | 50,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 17,545,188 | 50,000,000 |
| 1021100461 Expansion of National Police Service Border Police Training Campus | | | | |
| 3110500 Construction and Civil Works | - | - | 17,545,188 | 71,820,000 |
| GROSS EXPENDITURE | - | - | 17,545,188 | 71,820,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 17,545,188 | 71,820,000 |
| 1021100462 Expansion of Critical Infrastructure Prevention Unit (CIPU) HQ | | | | |
| 3110500 Construction and Civil Works | - | - | 50,000,000 | 80,000,000 |
| GROSS EXPENDITURE | - | - | 50,000,000 | 80,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 50,000,000 | 80,000,000 |
| 1021100463 Construction of AP Special Stock Theft Prevention Unit Field Camps | | | | |
| 3110500 Construction and Civil Works | - | - | 6,796,602 | - |
| GROSS EXPENDITURE | - | - | 6,796,602 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 6,796,602 | - |
| 1021100400 Construction of Police stations & Housing for Administration Police | | | | |
| NET EXPENDITURE Head ... KShs. | 266,820,000 | 163,340,226 | 233,473,775 | 326,820,000 |
| 1021100600 Construction & Modernization of National Forensic Facilities. | | | | |
| 1021100601 Construction of the National Forensic Laboratory | | | | |
| 3110200 Construction of Building | 8,105,003 | 8,105,003 | 8,105,003 | 8,105,003 |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 8,105,003 | 8,105,003 | 8,105,003 | 8,105,003 |
| NET EXPENDITURE Sub-Head KShs. | 8,105,003 | 8,105,003 | 8,105,003 | 8,105,003 |
| 1021100602 Equipping the Forensic Lab | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 479,719,550 | 329,719,550 | 479,719,550 | 479,719,550 |
| GROSS EXPENDITURE | 479,719,550 | 329,719,550 | 479,719,550 | 479,719,550 |
| NET EXPENDITURE Sub-Head KShs. | 479,719,550 | 329,719,550 | 479,719,550 | 479,719,550 |
| 1021100600 Construction & Modernization of National Forensic Facilities | | | | |
| NET EXPENDITURE Head ... KShs. | 487,824,553 | 337,824,553 | 487,824,553 | 487,824,553 |
| 1021100700 Constructions Police stations and Police Housing for the DCI. | | | | |
| 1021100710 Refurbishing of DCI training school | | | | |
| 3110300 Refurbishment of Buildings | 16,250,000 | 16,250,000 | 41,250,000 | 91,250,000 |
| GROSS EXPENDITURE | 16,250,000 | 16,250,000 | 41,250,000 | 91,250,000 |
| NET EXPENDITURE Sub-Head KShs. | 16,250,000 | 16,250,000 | 41,250,000 | 91,250,000 |
| 1021100700 Constructions Police stations and Police Housing for the DCI | | | | |
| NET EXPENDITURE Head ... KShs. | 16,250,000 | 16,250,000 | 41,250,000 | 91,250,000 |
| 1021100800 Construction of Police stations, Housing & other facilities for GSU. | | | | |
| 1021100805 Drilling & Equipping a borehole at NPS College - Magadi Field Campus | | | | |
| 3110500 Construction and Civil Works | 9,000,000 | 9,000,000 | - | - |
| GROSS EXPENDITURE | 9,000,000 | 9,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 9,000,000 | 9,000,000 | - | - |
| 1021100810 Comprehensive refurbishment of residential houses and sewerage at GSU | | | | |
| 3110300 Refurbishment of Buildings | 40,410,000 | 11,590,000 | - | - |
| GROSS EXPENDITURE | 40,410,000 | 11,590,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 40,410,000 | 11,590,000 | - | - |
| 1021100813 Rehabilitation of residential houses at Millennium Qtrs NPS College | | | | |
| 3110300 Refurbishment of Buildings | 13,000,000 | 22,000,000 | - | - |

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II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 13,000,000 | 22,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 13,000,000 | 22,000,000 | - | - |
| 1021100815 Construction of a warehouse at GSU Headquarters | | | | |
| 3110200 Construction of Building | - | 10,000,000 | 30,000,000 | - |
| GROSS EXPENDITURE | - | 10,000,000 | 30,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 10,000,000 | 30,000,000 | - |
| 1021100823 Construction of underground bulk fuel storage tanks at GSU Mackinon | | | | |
| 3110500 Construction and Civil Works | 7,500,000 | 7,500,000 | - | - |
| GROSS EXPENDITURE | 7,500,000 | 7,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 7,500,000 | 7,500,000 | - | - |
| 1021100824 Rehabilitation of residential houses at GSU Kibera Camp | | | | |
| 3110300 Refurbishment of Buildings | - | - | - | 45,090,000 |
| GROSS EXPENDITURE | - | - | - | 45,090,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 45,090,000 |
| 1021100825 Paint Works to staff quarters at NPS College - Embakasi B Campus | | | | |
| 3110300 Refurbishment of Buildings | 15,000,000 | 15,000,000 | - | - |
| GROSS EXPENDITURE | 15,000,000 | 15,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 15,000,000 | 15,000,000 | - | - |
| 1021100826 Construction of ablution block at GSU Recce Company | | | | |
| 3110200 Construction of Building | - | 22,000,000 | - | - |
| GROSS EXPENDITURE | - | 22,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 22,000,000 | - | - |
| 1021100828 Paint works to residential houses (Phase II) at GSU Headquarters Main | | | | |
| 3110300 Refurbishment of Buildings | - | 26,000,000 | - | - |
| GROSS EXPENDITURE | - | 26,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 26,000,000 | - | - |
| 1021100834 Repair of sewer system at Kisingo Mombasa Gsu Camp | | | | |
| 3110500 Construction and Civil Works | 9,680,000 | - | - | - |

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II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 9,680,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 9,680,000 | - | - | - |
| 1021100835 Construction of modern armoury at GSU Recce Camp - Ruiru and Magadi | | | | |
| 3110200 Construction of Building | 31,410,000 | - | - | - |
| GROSS EXPENDITURE | 31,410,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 31,410,000 | - | - | - |
| 1021100836 Construction of modern kitchen & dining hall at NPS College EmbakasiB | | | | |
| 3110200 Construction of Building | - | - | 80,000,000 | 80,000,000 |
| GROSS EXPENDITURE | - | - | 80,000,000 | 80,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 80,000,000 | 80,000,000 |
| 1021100837 Construction of masonry wall GSU Hqs on Thika Rd & Embakasi Training | | | | |
| 3110200 Construction of Building | - | - | 36,910,000 | 10,000,000 |
| GROSS EXPENDITURE | - | - | 36,910,000 | 10,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 36,910,000 | 10,000,000 |
| 1021100838 Construction of Modern admin block at NPS College Magadi Field Campus | | | | |
| 3110200 Construction of Building | - | - | 40,000,000 | 85,500,000 |
| GROSS EXPENDITURE | - | - | 40,000,000 | 85,500,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 40,000,000 | 85,500,000 |
| 1021100840 Construction of perimeter fence for GSU headquarters, Muthaiga North | | | | |
| 3110200 Construction of Building | - | - | 50,000,000 | - |
| GROSS EXPENDITURE | - | - | 50,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 50,000,000 | - |
| 1021100800 Construction of Police stations, Housing & other facilities for GSU | | | | |
| NET EXPENDITURE Head ... KShs. | 126,000,000 | 123,090,000 | 236,910,000 | 220,590,000 |
| 1021100900 Construction of Regional, County and Sub County offices. | | | | |
| 1021100906 Nakuru North | | | | |
| 3110200 Construction of Building | - | 8,000,000 | - | - |

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 8,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 8,000,000 | - | - |
| 1021100907 Cheptais | | | | |
| 3110200 Construction of Building | - | 15,000,000 | - | - |
| GROSS EXPENDITURE | - | 15,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 15,000,000 | - | - |
| 1021100911 Butula | | | | |
| 3110200 Construction of Building | - | 4,550,000 | - | - |
| GROSS EXPENDITURE | - | 4,550,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 4,550,000 | - | - |
| 1021100913 Nandi East | | | | |
| 3110200 Construction of Building | - | 18,862,643 | - | - |
| GROSS EXPENDITURE | - | 18,862,643 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 18,862,643 | - | - |
| 1021100915 Nyandarua West | | | | |
| 3110200 Construction of Building | - | 5,000,000 | - | - |
| GROSS EXPENDITURE | - | 5,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 5,000,000 | - | - |
| 1021100946 Gatundu North | | | | |
| 3110200 Construction of Building | - | 14,000,000 | - | - |
| GROSS EXPENDITURE | - | 14,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 14,000,000 | - | - |
| 1021100949 DCC Office - Turkana South | | | | |
| 3110300 Refurbishment of Buildings | 3,365,506 | - | - | - |
| GROSS EXPENDITURE | 3,365,506 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 3,365,506 | - | - | - |
| 1021100952 DCC Office Kimilili Phase II | | | | |
| 3110200 Construction of Building | - | 13,464,850 | - | - |

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 13,464,850 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 13,464,850 | - | - |
| 1021100953 Construction of Nyakach DCCs Office | | | | |
| 3110200 Construction of Building | - | 15,000,000 | - | - |
| GROSS EXPENDITURE | - | 15,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 15,000,000 | - | - |
| 1021100958 Proposed Kasarani sub county hqs | | | | |
| 3110200 Construction of Building | 15,500,000 | 15,500,000 | - | - |
| GROSS EXPENDITURE | 15,500,000 | 15,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 15,500,000 | 15,500,000 | - | - |
| 1021100965 Narok CC Office | | | | |
| 3110200 Construction of Building | 16,000,000 | - | - | - |
| GROSS EXPENDITURE | 16,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 16,000,000 | - | - | - |
| 1021100967 Langata sub county hqs | | | | |
| 3110200 Construction of Building | 24,045,688 | - | - | - |
| GROSS EXPENDITURE | 24,045,688 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 24,045,688 | - | - | - |
| 1021100970 Construction of Bondo sub county headquarters. | | | | |
| 3110200 Construction of Building | - | 23,735,662 | - | - |
| GROSS EXPENDITURE | - | 23,735,662 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 23,735,662 | - | - |
| 1021100971 Construction of Sub-County Headquarters | | | | |
| 3110200 Construction of Building | 370,000,000 | 570,000,000 | 370,000,000 | 370,000,000 |
| GROSS EXPENDITURE | 370,000,000 | 570,000,000 | 370,000,000 | 370,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 370,000,000 | 570,000,000 | 370,000,000 | 370,000,000 |
| 1021100972 Construction of Matungu DCC'S office | | | | |
| 3110200 Construction of Building | - | - | 20,900,862 | - |

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | - | 20,900,862 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 20,900,862 | - |
| 1021100973 Construction of Konoin DCC'S office | | | | |
| 3110200 Construction of Building | - | - | 15,000,000 | 15,000,000 |
| GROSS EXPENDITURE | - | - | 15,000,000 | 15,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 15,000,000 | 15,000,000 |
| 1021100974 Construction of Chalbi DCC'S office | | | | |
| 3110200 Construction of Building | - | - | 15,000,000 | 15,000,000 |
| GROSS EXPENDITURE | - | - | 15,000,000 | 15,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 15,000,000 | 15,000,000 |
| 1021100976 Construction of Nandi North DCC'S office | | | | |
| 3110200 Construction of Building | - | 5,266,771 | - | - |
| GROSS EXPENDITURE | - | 5,266,771 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 5,266,771 | - | - |
| 1021100978 Construction of Pokot Central DCC's office | | | | |
| 3110200 Construction of Building | - | - | 30,000,000 | - |
| GROSS EXPENDITURE | - | - | 30,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 30,000,000 | - |
| 1021100979 Construction of Kieni East DCC's office | | | | |
| 3110200 Construction of Building | - | - | 30,000,000 | - |
| GROSS EXPENDITURE | - | - | 30,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 30,000,000 | - |
| 1021100980 Construction of Njiru DCCs office | | | | |
| 3110200 Construction of Building | - | 14,999,200 | - | - |
| GROSS EXPENDITURE | - | 14,999,200 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 14,999,200 | - | - |
| 1021100981 Construction of Sololo DCCs office | | | | |
| 3110200 Construction of Building | - | 16,241,751 | - | - |

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II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 16,241,751 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 16,241,751 | - | - |
| 1021100982 Construction of Gatanga DCC's office | | | | |
| 3110200 Construction of Building | - | 12,795,827 | - | - |
| GROSS EXPENDITURE | - | 12,795,827 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 12,795,827 | - | - |
| 1021100983 Construction of Mwala DCCs office | | | | |
| 3110200 Construction of Building | - | 20,000,000 | - | - |
| GROSS EXPENDITURE | - | 20,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 20,000,000 | - | - |
| 1021100984 Construction of Kipipiri DCCs office | | | | |
| 3110200 Construction of Building | - | 26,120,000 | - | - |
| GROSS EXPENDITURE | - | 26,120,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 26,120,000 | - | - |
| 1021100985 Construction of Kilungu DCCs office | | | | |
| 3110200 Construction of Building | - | 19,581,909 | - | - |
| GROSS EXPENDITURE | - | 19,581,909 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 19,581,909 | - | - |
| 1021100986 Construction of Ugenya DCCs office | | | | |
| 3110200 Construction of Building | - | 10,000,000 | - | - |
| GROSS EXPENDITURE | - | 10,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 10,000,000 | - | - |
| 1021100987 Construction of Transmara East | | | | |
| 3110200 Construction of Building | - | 16,000,000 | - | - |
| GROSS EXPENDITURE | - | 16,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 16,000,000 | - | - |
| 1021100988 Construction of Marani East | | | | |
| 3110200 Construction of Building | - | 12,000,000 | - | - |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|-------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 12,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 12,000,000 | - | - |
| 1021100900 Construction of Regional, County and Sub County offices | | | | |
| NET EXPENDITURE Head ... KShs. | 428,911,194 | 856,118,613 | 480,900,862 | 400,000,000 |
| 1021101000 Refurbishment of 290 sub county offices. | | | | |
| 1021101012 Lamu CC-Refurbishment | | | | |
| 3110300 Refurbishment of Buildings | 45,000,000 | - | - | - |
| GROSS EXPENDITURE | 45,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 45,000,000 | - | - | - |
| 1021101017 Equipping of the complete DCC's offices | | | | |
| 3110200 Construction of Building | 45,000,000 | - | - | - |
| 3110300 Refurbishment of Buildings | - | 45,000,000 | 53,000,000 | 21,000,000 |
| GROSS EXPENDITURE | 45,000,000 | 45,000,000 | 53,000,000 | 21,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 45,000,000 | 45,000,000 | 53,000,000 | 21,000,000 |
| 1021101018 Refurbishment of Harambee hse | | | | |
| 3110300 Refurbishment of Buildings | 69,993,461 | 50,636,371 | 127,253,047 | 40,750,000 |
| GROSS EXPENDITURE | 69,993,461 | 50,636,371 | 127,253,047 | 40,750,000 |
| NET EXPENDITURE Sub-Head KShs. | 69,993,461 | 50,636,371 | 127,253,047 | 40,750,000 |
| 1021101019 Expansion of Kenya School of Adventure and Leadership | | | | |
| 3110200 Construction of Building | 50,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| GROSS EXPENDITURE | 50,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 50,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| 1021101020 Security Roads and Airstrips | | | | |
| 3110500 Construction and Civil Works | 200,000,000 | 100,000,000 | 150,000,000 | 150,000,000 |
| GROSS EXPENDITURE | 200,000,000 | 100,000,000 | 150,000,000 | 150,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 200,000,000 | 100,000,000 | 150,000,000 | 150,000,000 |
| 1021101023 Refurbishment of Regional and County field administration offices | | | | |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110300 Refurbishment of Buildings | 57,600,000 | 28,001,949 | 65,000,000 | 37,753,497 |
| GROSS EXPENDITURE | 57,600,000 | 28,001,949 | 65,000,000 | 37,753,497 |
| NET EXPENDITURE Sub-Head KShs. | 57,600,000 | 28,001,949 | 65,000,000 | 37,753,497 |
| 1021101024 Tetu DCC's Residence | | | | |
| 3110300 Refurbishment of Buildings | 3,609,804 | - | - | - |
| GROSS EXPENDITURE | 3,609,804 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 3,609,804 | - | - | - |
| 1021101026 Mutitu North DCC's Office | | | | |
| 3110300 Refurbishment of Buildings | 4,114,163 | - | - | - |
| GROSS EXPENDITURE | 4,114,163 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 4,114,163 | - | - | - |
| 1021101027 Msambweni DCC's Office | | | | |
| 3110300 Refurbishment of Buildings | 7,000,000 | - | - | - |
| GROSS EXPENDITURE | 7,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 7,000,000 | - | - | - |
| 1021101028 Thika East DCC's Office | | | | |
| 3110300 Refurbishment of Buildings | 3,048,828 | - | - | - |
| GROSS EXPENDITURE | 3,048,828 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 3,048,828 | - | - | - |
| 1021101029 Kachibora DCC's Office | | | | |
| 3110300 Refurbishment of Buildings | 7,854,591 | - | - | - |
| GROSS EXPENDITURE | 7,854,591 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 7,854,591 | - | - | - |
| 1021101030 Oloilai DCC's Office | | | | |
| 3110300 Refurbishment of Buildings | - | - | 2,000,000 | - |
| GROSS EXPENDITURE | - | - | 2,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 2,000,000 | - |
| 1021101031 Webuye West DCC's Office | | | | |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110300 Refurbishment of Buildings | - | - | 4,000,000 | - |
| GROSS EXPENDITURE | - | - | 4,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 4,000,000 | - |
| 1021101034 Kipkelion DCC's Office | | | | |
| 3110300 Refurbishment of Buildings | - | - | 5,000,000 | - |
| GROSS EXPENDITURE | - | - | 5,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 5,000,000 | - |
| 1021101035 Kirinyaga Central DCC's Office | | | | |
| 3110300 Refurbishment of Buildings | - | - | 5,000,000 | - |
| GROSS EXPENDITURE | - | - | 5,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 5,000,000 | - |
| 1021101036 Mombasa DCC's Office | | | | |
| 3110300 Refurbishment of Buildings | - | - | 4,099,457 | - |
| GROSS EXPENDITURE | - | - | 4,099,457 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 4,099,457 | - |
| 1021101037 Matungulu DCC's Office | | | | |
| 3110300 Refurbishment of Buildings | - | - | 4,000,000 | - |
| GROSS EXPENDITURE | - | - | 4,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 4,000,000 | - |
| 1021101038 Kilifi North DCC's Office | | | | |
| 3110300 Refurbishment of Buildings | 6,100,000 | - | - | - |
| GROSS EXPENDITURE | 6,100,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,100,000 | - | - | - |
| 1021101039 Gucha South DCC's Office | | | | |
| 3110200 Construction of Building | - | 8,000,000 | - | - |
| GROSS EXPENDITURE | - | 8,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 8,000,000 | - | - |
| 1021101040 Maara DCC's Office | | | | |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110200 Construction of Building | - | 15,000,000 | - | - |
| GROSS EXPENDITURE | - | 15,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 15,000,000 | - | - |
| 1021101041 Bureti DCC's Office | | | | |
| 3110300 Refurbishment of Buildings | - | - | 2,462,000 | - |
| GROSS EXPENDITURE | - | - | 2,462,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 2,462,000 | - |
| 1021101042 Muranga South DCC's Office | | | | |
| 3110300 Refurbishment of Buildings | - | - | 3,700,000 | - |
| GROSS EXPENDITURE | - | - | 3,700,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 3,700,000 | - |
| 1021101046 Balambala DCC's Office | | | | |
| 3110300 Refurbishment of Buildings | - | - | 5,000,000 | - |
| GROSS EXPENDITURE | - | - | 5,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 5,000,000 | - |
| 1021101047 Loima DCC's Office | | | | |
| 3110300 Refurbishment of Buildings | - | - | 4,500,000 | - |
| GROSS EXPENDITURE | - | - | 4,500,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 4,500,000 | - |
| 1021101048 Khwisero DCC's Office | | | | |
| 3110300 Refurbishment of Buildings | - | - | 3,500,000 | - |
| GROSS EXPENDITURE | - | - | 3,500,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 3,500,000 | - |
| 1021101049 Buuri DCC's Office | | | | |
| 3110300 Refurbishment of Buildings | - | - | 4,362,250 | - |
| GROSS EXPENDITURE | - | - | 4,362,250 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 4,362,250 | - |
| 1021101050 Rachuonyo North DCCs office | | | | |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110300 Refurbishment of Buildings | - | - | 4,300,000 | - |
| GROSS EXPENDITURE | - | - | 4,300,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 4,300,000 | - |
| 1021101051 Katulani DCC's office | | | | |
| 3110300 Refurbishment of Buildings | - | - | 5,141,479 | - |
| GROSS EXPENDITURE | - | - | 5,141,479 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 5,141,479 | - |
| 1021101052 Sameta DCC's office | | | | |
| 3110300 Refurbishment of Buildings | - | - | 2,056,060 | - |
| GROSS EXPENDITURE | - | - | 2,056,060 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 2,056,060 | - |
| 1021101053 Likoni DCC's office | | | | |
| 3110300 Refurbishment of Buildings | - | - | 4,077,366 | - |
| GROSS EXPENDITURE | - | - | 4,077,366 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 4,077,366 | - |
| 1021101054 Makindu DCC's office | | | | |
| 3110300 Refurbishment of Buildings | - | - | 3,600,000 | - |
| GROSS EXPENDITURE | - | - | 3,600,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 3,600,000 | - |
| 1021101055 Lower Yatta DCC's office | | | | |
| 3110300 Refurbishment of Buildings | - | - | 8,006,640 | - |
| GROSS EXPENDITURE | - | - | 8,006,640 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 8,006,640 | - |
| 1021101056 Kajiado North DCC's office | | | | |
| 3110300 Refurbishment of Buildings | - | - | 4,128,904 | - |
| GROSS EXPENDITURE | - | - | 4,128,904 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 4,128,904 | - |
| 1021101057 Wajir East DCC's office | | | | |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110300 Refurbishment of Buildings | - | - | 3,625,870 | - |
| GROSS EXPENDITURE | - | - | 3,625,870 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 3,625,870 | - |
| 1021101058 Imenti North DCC's office | | | | |
| 3110300 Refurbishment of Buildings | - | - | 2,299,457 | - |
| GROSS EXPENDITURE | - | - | 2,299,457 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 2,299,457 | - |
| 1021101059 Kangundo DCC's office | | | | |
| 3110300 Refurbishment of Buildings | - | - | 4,300,000 | - |
| GROSS EXPENDITURE | - | - | 4,300,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 4,300,000 | - |
| 1021101060 Kahuro DCC's Office | | | | |
| 3110300 Refurbishment of Buildings | - | - | 3,217,129 | - |
| GROSS EXPENDITURE | - | - | 3,217,129 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 3,217,129 | - |
| 1021101061 Voi DCC's office | | | | |
| 3110300 Refurbishment of Buildings | - | - | - | 4,125,870 |
| GROSS EXPENDITURE | - | - | - | 4,125,870 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 4,125,870 |
| 1021101062 Nyamira South DCC's residence | | | | |
| 3110300 Refurbishment of Buildings | - | - | - | 4,041,785 |
| GROSS EXPENDITURE | - | - | - | 4,041,785 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 4,041,785 |
| 1021101063 Loitoktok DCCs office | | | | |
| 3110300 Refurbishment of Buildings | - | - | - | 4,000,000 |
| GROSS EXPENDITURE | - | - | - | 4,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 4,000,000 |
| 1021101064 Nzambani DCCs office | | | | |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110300 Refurbishment of Buildings | - | - | - | 4,000,000 |
| GROSS EXPENDITURE | - | - | - | 4,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 4,000,000 |
| 1021101065 Belgut DCC's Office | | | | |
| 3110300 Refurbishment of Buildings | - | - | - | 4,332,345 |
| GROSS EXPENDITURE | - | - | - | 4,332,345 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 4,332,345 |
| 1021101067 Refurbishment & Fencing of Ndiru North Nyakal ACC's Office | | | | |
| 3110500 Construction and Civil Works | - | 3,500,000 | - | - |
| GROSS EXPENDITURE | - | 3,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 3,500,000 | - | - |
| 1021101000 Refurbishment of 290 sub county offices | | | | |
| NET EXPENDITURE Head ... KShs. | 499,320,847 | 350,138,320 | 587,629,659 | 370,003,497 |
| 1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P. | | | | |
| 1021101103 Nyali | | | | |
| 3110200 Construction of Building | - | - | 45,000,000 | - |
| GROSS EXPENDITURE | - | - | 45,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 45,000,000 | - |
| 1021101104 Jomvu | | | | |
| 3110200 Construction of Building | - | - | - | 45,000,000 |
| GROSS EXPENDITURE | - | - | - | 45,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 45,000,000 |
| 1021101105 Lungalunga | | | | |
| 3110200 Construction of Building | - | - | 45,000,000 | - |
| GROSS EXPENDITURE | - | - | 45,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 45,000,000 | - |
| 1021101106 Kilifi South | | | | |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110200 Construction of Building | - | - | - | 45,000,000 |
| GROSS EXPENDITURE | - | - | - | 45,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 45,000,000 |
| 1021101107 Endebes | | | | |
| 3110200 Construction of Building | - | - | 45,000,000 | - |
| GROSS EXPENDITURE | - | - | 45,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 45,000,000 | - |
| 1021101108 Kiminini | | | | |
| 3110200 Construction of Building | - | - | - | 45,000,000 |
| GROSS EXPENDITURE | - | - | - | 45,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 45,000,000 |
| 1021101109 Soi | | | | |
| 3110200 Construction of Building | - | - | - | 45,000,000 |
| GROSS EXPENDITURE | - | - | - | 45,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 45,000,000 |
| 1021101110 Moiben | | | | |
| 3110200 Construction of Building | - | - | - | 45,000,000 |
| GROSS EXPENDITURE | - | - | - | 45,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 45,000,000 |
| 1021101112 Chesumei | | | | |
| 3110200 Construction of Building | - | - | - | 45,000,000 |
| GROSS EXPENDITURE | - | - | - | 45,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 45,000,000 |
| 1021101114 Kuresoi North | | | | |
| 3110200 Construction of Building | - | - | 30,000,000 | - |
| GROSS EXPENDITURE | - | - | 30,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 30,000,000 | - |
| 1021101115 Narok East | | | | |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110200 Construction of Building | - | - | 45,000,000 | - |
| GROSS EXPENDITURE | - | - | 45,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 45,000,000 | - |
| 1021101116 Narok West | | | | |
| 3110200 Construction of Building | - | - | - | 45,000,000 |
| GROSS EXPENDITURE | - | - | - | 45,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 45,000,000 |
| 1021101117 Kajiado West | | | | |
| 3110200 Construction of Building | - | - | 45,000,000 | - |
| GROSS EXPENDITURE | - | - | 45,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 45,000,000 | - |
| 1021101118 Soin/Sigowet | | | | |
| 3110200 Construction of Building | - | - | - | 45,000,000 |
| GROSS EXPENDITURE | - | - | - | 45,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 45,000,000 |
| 1021101119 Bomet East | | | | |
| 3110200 Construction of Building | - | - | - | 45,000,000 |
| GROSS EXPENDITURE | - | - | - | 45,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 45,000,000 |
| 1021101120 Mumias East | | | | |
| 3110200 Construction of Building | - | - | - | 45,000,000 |
| GROSS EXPENDITURE | - | - | - | 45,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 45,000,000 |
| 1021101121 Luanda | | | | |
| 3110200 Construction of Building | - | - | - | 45,000,000 |
| GROSS EXPENDITURE | - | - | - | 45,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 45,000,000 |
| 1021101122 Webuye West | | | | |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110200 Construction of Building | - | - | - | 45,000,000 |
| GROSS EXPENDITURE | - | - | - | 45,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 45,000,000 |
| 1021101123 Kibish | | | | |
| 3110200 Construction of Building | - | - | - | 45,000,000 |
| GROSS EXPENDITURE | - | - | - | 45,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 45,000,000 |
| 1021101125 Tigania Central | | | | |
| 3110300 Refurbishment of Buildings | 30,000,000 | - | - | - |
| GROSS EXPENDITURE | 30,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 30,000,000 | - | - | - |
| 1021101126 Igembe Central | | | | |
| 3110300 Refurbishment of Buildings | 22,500,000 | - | - | - |
| GROSS EXPENDITURE | 22,500,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 22,500,000 | - | - | - |
| 1021101130 Rachuonyo East | | | | |
| 3110200 Construction of Building | - | 5,704,001 | - | - |
| 3110300 Refurbishment of Buildings | 33,590,917 | - | - | - |
| GROSS EXPENDITURE | 33,590,917 | 5,704,001 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 33,590,917 | 5,704,001 | - | - |
| 1021101132 Kitutu Central | | | | |
| 3110200 Construction of Building | - | - | - | 45,000,000 |
| GROSS EXPENDITURE | - | - | - | 45,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 45,000,000 |
| 1021101134 Kibra | | | | |
| 3110200 Construction of Building | - | - | - | 45,000,000 |
| GROSS EXPENDITURE | - | - | - | 45,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 45,000,000 |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1021101135 Rangwe | | | | |
| 3110200 Construction of Building | - | - | 15,000,000 | 15,000,000 |
| GROSS EXPENDITURE | - | - | 15,000,000 | 15,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 15,000,000 | 15,000,000 |
| 1021101136 Construction of DCCs Office Teso North | | | | |
| 3110200 Construction of Building | 15,000,000 | - | - | - |
| GROSS EXPENDITURE | 15,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 15,000,000 | - | - | - |
| 1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P | | | | |
| NET EXPENDITURE Head ... KShs. | 101,090,917 | 5,704,001 | 270,000,000 | 690,000,000 |
| 1021101200 Modernization of Press & Refurbishment of Buildings at GP. | | | | |
| 1021101201 Modernization of press at GP | | | | |
| 3110200 Construction of Building | 150,000,000 | - | - | - |
| 3110600 Overhaul and Refurbishment of Construction and Civil Works | - | 200,000,000 | 200,000,000 | 200,000,000 |
| GROSS EXPENDITURE | 150,000,000 | 200,000,000 | 200,000,000 | 200,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 150,000,000 | 200,000,000 | 200,000,000 | 200,000,000 |
| 1021101200 Modernization of Press & Refurbishment of Buildings at GP | | | | |
| NET EXPENDITURE Head ... KShs. | 150,000,000 | 200,000,000 | 200,000,000 | 200,000,000 |
| 1021101400 Construction of National Registrations County/sub-County Registries. | | | | |
| 1021101401 Construction of National Registrations County/sub-County Registries | | | | |
| 3110200 Construction of Building | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 |
| 3110300 Refurbishment of Buildings | - | - | 40,000,000 | 15,000,000 |
| 3110600 Overhaul and Refurbishment of Construction and Civil Works | - | 15,000,000 | 15,000,000 | 15,000,000 |
| GROSS EXPENDITURE | 20,000,000 | 35,000,000 | 75,000,000 | 50,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 20,000,000 | 35,000,000 | 75,000,000 | 50,000,000 |
| 1021101400 Construction of National Registrations County/sub-County Registries | | | | |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Head ... KShs. | 20,000,000 | 35,000,000 | 75,000,000 | 50,000,000 |
| 1021101600 Supplies for ID cards materials. | | | | |
| 1021101601 Supplies for ID cards materials | | | | |
| 2211000 Specialised Materials and Supplies | 890,000,000 | 890,000,000 | 900,000,000 | 995,000,000 |
| GROSS EXPENDITURE | 890,000,000 | 890,000,000 | 900,000,000 | 995,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 890,000,000 | 890,000,000 | 900,000,000 | 995,000,000 |
| 1021101600 Supplies for ID cards materials | | | | |
| NET EXPENDITURE Head ... KShs. | 890,000,000 | 890,000,000 | 900,000,000 | 995,000,000 |
| 1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst. | | | | |
| 1021101801 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst | | | | |
| 2211000 Specialised Materials and Supplies | 70,000,000 | 50,000,000 | 75,000,000 | 105,000,000 |
| 2220200 Routine Maintenance - Other Assets | 15,000,000 | 35,000,000 | 50,000,000 | 80,000,000 |
| GROSS EXPENDITURE | 85,000,000 | 85,000,000 | 125,000,000 | 185,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 85,000,000 | 85,000,000 | 125,000,000 | 185,000,000 |
| 1021101802 Digital Birth Registration System | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 20,000,000 | - | - |
| 2210700 Training Expenses | - | 10,000,000 | - | - |
| 2211300 Other Operating Expenses | - | 20,000,000 | - | - |
| GROSS EXPENDITURE | - | 50,000,000 | - | - |
| Appropriations in Aid | - | 50,000,000 | - | - |
| 1320200 Grants from International Organizations | - | 50,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | - |
| 1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst | | | | |
| NET EXPENDITURE Head ... KShs. | 85,000,000 | 85,000,000 | 125,000,000 | 185,000,000 |
| 1021102000 Digitizing Certificates of Births and Deaths. | | | | |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|----------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1021102001 Digitizing Certificates of Births and Deaths | | | | |
| 2211000 Specialised Materials and Supplies | - | 100,000,000 | - | - |
| GROSS EXPENDITURE | - | 100,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 100,000,000 | - | - |
| 1021102000 Digitizing Certificates of Births and Deaths | | | | |
| NET EXPENDITURE Head ... KShs. | - | 100,000,000 | - | - |
| 1021103800 National Secure Communication and Surveillance System. | | | | |
| 1021103801 National Secure Communication and Surveillance System | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 2,850,000,000 | 1,550,000,000 | 2,725,001,950 | 2,700,001,950 |
| GROSS EXPENDITURE | 2,850,000,000 | 1,550,000,000 | 2,725,001,950 | 2,700,001,950 |
| NET EXPENDITURE Sub-Head KShs. | 2,850,000,000 | 1,550,000,000 | 2,725,001,950 | 2,700,001,950 |
| 1021103800 National Secure Communication and Surveillance System | | | | |
| NET EXPENDITURE Head ... KShs. | 2,850,000,000 | 1,550,000,000 | 2,725,001,950 | 2,700,001,950 |
| 1021103900 National Government Administration. | | | | |
| 1021103902 Construction of Tharaka Nithi CC's Office | | | | |
| 3110200 Construction of Building | 50,000,000 | - | 30,000,000 | - |
| GROSS EXPENDITURE | 50,000,000 | - | 30,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 50,000,000 | - | 30,000,000 | - |
| 1021103903 Completion of Mumoni DCC's Office | | | | |
| 3110200 Construction of Building | 15,000,000 | 15,000,000 | - | - |
| GROSS EXPENDITURE | 15,000,000 | 15,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 15,000,000 | 15,000,000 | - | - |
| 1021103904 Construction of Lamu East DCC's Office | | | | |
| 3110200 Construction of Building | - | - | 30,000,000 | - |
| GROSS EXPENDITURE | - | - | 30,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 30,000,000 | - |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1021103905 Construction of Tharaka North DCC's Office | | | | |
| 3110200 Construction of Building | 10,000,000 | - | - | - |
| GROSS EXPENDITURE | 10,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 10,000,000 | - | - | - |
| 1021103906 Completion of Githunguri DCC's Office | | | | |
| 3110200 Construction of Building | 8,000,000 | - | - | - |
| GROSS EXPENDITURE | 8,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 8,000,000 | - | - | - |
| 1021103907 Construction of Keiyo South DCC's Office | | | | |
| 3110200 Construction of Building | - | - | 22,196,588 | - |
| GROSS EXPENDITURE | - | - | 22,196,588 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 22,196,588 | - |
| 1021103900 National Government Administration | | | | |
| NET EXPENDITURE Head ... KShs. | 83,000,000 | 15,000,000 | 82,196,588 | - |
| 1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub. | | | | |
| 1021104101 Construction of Deputy County Commissioner's Office - Changamwe Sub | | | | |
| 3110200 Construction of Building | 25,000,000 | 25,000,000 | - | - |
| GROSS EXPENDITURE | 25,000,000 | 25,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 25,000,000 | 25,000,000 | - | - |
| 1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub | | | | |
| NET EXPENDITURE Head ... KShs. | 25,000,000 | 25,000,000 | - | - |
| 1021104200 Construction & Refurbishment of County Commissioners Premises. | | | | |
| 1021104201 Construction of DCCs Office - Kwanza | | | | |
| 3110200 Construction of Building | 19,522,039 | - | - | - |
| GROSS EXPENDITURE | 19,522,039 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 19,522,039 | - | - | - |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1021104202 Construction of CCs Office - Kiambu | | | | |
| 3110200 Construction of Building | 22,500,000 | 3,500,000 | - | - |
| GROSS EXPENDITURE | 22,500,000 | 3,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 22,500,000 | 3,500,000 | - | - |
| 1021104208 Construction of DCCs Office - Juja | | | | |
| 3110200 Construction of Building | - | 15,000,000 | - | - |
| 3110300 Refurbishment of Buildings | 15,000,000 | - | - | - |
| GROSS EXPENDITURE | 15,000,000 | 15,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 15,000,000 | 15,000,000 | - | - |
| 1021104200 Construction & Refurbishment of County Commissioners Premises | | | | |
| NET EXPENDITURE Head ... KShs. | 57,022,039 | 18,500,000 | - | - |
| 1021104600 Construction of Modern Admin Block-Mau Summit Police Station Nakuru. | | | | |
| 1021104601 Construction of Modern Admin Block-Mau Summit Police Station Nakuru | | | | |
| 3110200 Construction of Building | - | - | - | 20,000,000 |
| GROSS EXPENDITURE | - | - | - | 20,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 20,000,000 |
| 1021104600 Construction of Modern Admin Block-Mau Summit Police Station Nakuru | | | | |
| NET EXPENDITURE Head ... KShs. | - | - | - | 20,000,000 |
| 1021104800 Completion and Equipping of Njoro Police Station. | | | | |
| 1021104801 Completion and Equipping of Njoro Police Station | | | | |
| 3110200 Construction of Building | - | - | 20,000,000 | 20,000,000 |
| GROSS EXPENDITURE | - | - | 20,000,000 | 20,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 20,000,000 | 20,000,000 |
| 1021104800 Completion and Equipping of Njoro Police Station | | | | |
| NET EXPENDITURE Head ... KShs. | - | - | 20,000,000 | 20,000,000 |
| 1021105000 Refurbishment of Githumu Police Station. | | | | |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1021105001 Refurbishment of Githumu Police Station | | | | |
| 3110300 Refurbishment of Buildings | - | - | 10,000,000 | - |
| GROSS EXPENDITURE | - | - | 10,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 10,000,000 | - |
| 1021105000 Refurbishment of Githumu Police Station | | | | |
| NET EXPENDITURE Head ... KShs. | - | - | 10,000,000 | - |
| 1021105100 IPRS Upgrade and Roll-out. | | | | |
| 1021105101 IPRS Upgrade and Roll-out | | | | |
| 2220200 Routine Maintenance - Other Assets | 40,000,000 | 40,000,000 | 40,000,000 | 40,000,000 |
| GROSS EXPENDITURE | 40,000,000 | 40,000,000 | 40,000,000 | 40,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 40,000,000 | 40,000,000 | 40,000,000 | 40,000,000 |
| 1021105100 IPRS Upgrade and Roll-out | | | | |
| NET EXPENDITURE Head ... KShs. | 40,000,000 | 40,000,000 | 40,000,000 | 40,000,000 |
| 1021105200 Proposed fencing - registration offices. | | | | |
| 1021105201 Malindi | | | | |
| 3110500 Construction and Civil Works | 8,000,000 | - | - | - |
| GROSS EXPENDITURE | 8,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 8,000,000 | - | - | - |
| 1021105202 Kwale | | | | |
| 3110500 Construction and Civil Works | 7,000,000 | - | - | - |
| GROSS EXPENDITURE | 7,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 7,000,000 | - | - | - |
| 1021105200 Proposed fencing - registration offices | | | | |
| NET EXPENDITURE Head ... KShs. | 15,000,000 | - | - | - |
| 1021105600 Completion of Construction of Civil Registration Services Registri. | | | | |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|----------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1021105601 Completion of Construction of Civil Registration Services Registries | | | | |
| 3110200 Construction of Building | 20,000,000 | 20,000,000 | 30,000,000 | 40,000,000 |
| GROSS EXPENDITURE | 20,000,000 | 20,000,000 | 30,000,000 | 40,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 20,000,000 | 20,000,000 | 30,000,000 | 40,000,000 |
| 1021105600 Completion of Construction of Civil Registration Services Registries | | | | |
| NET EXPENDITURE Head ... KShs. | 20,000,000 | 20,000,000 | 30,000,000 | 40,000,000 |
| 1021105800 National Integrated Identity Management System. | | | | |
| 1021105801 National Integrated Identity Management System | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 2,000,000,000 | 1,423,000,000 | 2,000,000,000 | 2,000,000,000 |
| GROSS EXPENDITURE | 2,000,000,000 | 1,423,000,000 | 2,000,000,000 | 2,000,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 2,000,000,000 | 1,423,000,000 | 2,000,000,000 | 2,000,000,000 |
| 1021105800 National Integrated Identity Management System | | | | |
| NET EXPENDITURE Head ... KShs. | 2,000,000,000 | 1,423,000,000 | 2,000,000,000 | 2,000,000,000 |
| 1021105900 Compensation for Land For Embu North DCC Office. | | | | |
| 1021105901 Compensation for Land For Embu North DCC Office | | | | |
| 3130100 Acquisition of Land | 20,000,000 | - | - | - |
| GROSS EXPENDITURE | 20,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 20,000,000 | - | - | - |
| 1021105900 Compensation for Land For Embu North DCC Office | | | | |
| NET EXPENDITURE Head ... KShs. | 20,000,000 | - | - | - |
| 1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa. | | | | |
| 1021106001 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa | | | | |
| 3110200 Construction of Building | - | - | 100,000,000 | 100,000,000 |
| GROSS EXPENDITURE | - | - | 100,000,000 | 100,000,000 |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Sub-Head KShs. | - | - | 100,000,000 | 100,000,000 |
| 1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa | | | | |
| NET EXPENDITURE Head ... KShs. | - | - | 100,000,000 | 100,000,000 |
| 1021106200 Smart Driving license - Road Safety. | | | | |
| 1021106201 Smart Driving license - Road Safety | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 400,000,000 | 375,000,000 | 375,000,000 |
| GROSS EXPENDITURE | - | 400,000,000 | 375,000,000 | 375,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 400,000,000 | 375,000,000 | 375,000,000 |
| 1021106200 Smart Driving license - Road Safety | | | | |
| NET EXPENDITURE Head ... KShs. | - | 400,000,000 | 375,000,000 | 375,000,000 |
| 1021106300 Kenya Coast Guard Services. | | | | |
| 1021106301 Equipping of Kenya Coast Guard Services | | | | |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 300,000,000 | - | - |
| GROSS EXPENDITURE | - | 300,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 300,000,000 | - | - |
| 1021106300 Kenya Coast Guard Services | | | | |
| NET EXPENDITURE Head ... KShs. | - | 300,000,000 | - | - |
| 1021106400 Completion of Civil Registry Offices (County/Sub-County Registries). | | | | |
| 1021106401 Tigania East | | | | |
| 3110200 Construction of Building | - | 9,600,000 | - | - |
| GROSS EXPENDITURE | - | 9,600,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 9,600,000 | - | - |
| 1021106402 Tana Delta | | | | |
| 3110200 Construction of Building | - | 27,000,000 | - | - |
| GROSS EXPENDITURE | - | 27,000,000 | - | - |

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II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Sub-Head KShs. | - | 27,000,000 | - | - |
| 1021106403 Mathira East | | | | |
| 3110200 Construction of Building | - | 25,000,000 | - | - |
| GROSS EXPENDITURE | - | 25,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 25,000,000 | - | - |
| 1021106404 Isiolo | | | | |
| 3110200 Construction of Building | - | 25,500,000 | - | - |
| GROSS EXPENDITURE | - | 25,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 25,500,000 | - | - |
| 1021106405 Kitui | | | | |
| 3110200 Construction of Building | - | 6,900,000 | - | - |
| GROSS EXPENDITURE | - | 6,900,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 6,900,000 | - | - |
| 1021106406 Samburu | | | | |
| 3110200 Construction of Building | - | 26,000,000 | - | - |
| GROSS EXPENDITURE | - | 26,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 26,000,000 | - | - |
| 1021106407 Igembe South | | | | |
| 3110200 Construction of Building | - | 25,000,000 | - | - |
| GROSS EXPENDITURE | - | 25,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 25,000,000 | - | - |
| 1021106408 Nyandarua North | | | | |
| 3110200 Construction of Building | - | 26,000,000 | - | - |
| GROSS EXPENDITURE | - | 26,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 26,000,000 | - | - |
| 1021106409 Kigumo | | | | |
| 3110200 Construction of Building | - | 29,000,000 | - | - |
| GROSS EXPENDITURE | - | 29,000,000 | - | - |

VOTE D1021 State Department for Interior

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|-----------------------|-----------------------|-----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Sub-Head KShs. | - | 29,000,000 | - | - |
| 1021106400 Completion of Civil Registry Offices (County/Sub-County Registries) | | | | |
| NET EXPENDITURE Head ... KShs. | - | 200,000,000 | - | - |
| TOTAL NET EXPENDITURE FOR VOTE D1021 State Department for Interior Kshs. | 16,805,700,000 | 10,047,176,163 | 17,159,700,000 | 17,559,700,000 |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1021100100 Deepening Foundations For Peace building And Community Security In K. | | | | | | |
| 1021100101 Headquarters | | | | | | |
| 2110200 Basic Wages - Temporary Employees | 8,300,000 | - | - | - | - | - |
| 2210200 Communication, Supplies and Services | 3,400,000 | - | - | - | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 10,700,000 | - | - | - | - | - |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,000,000 | - | - | - | - | - |
| 2210500 Printing , Advertising and Information Supplies and Services | 11,752,000 | - | - | - | - | - |
| 2210700 Training Expenses | 4,200,000 | - | - | - | - | - |
| 2210800 Hospitality Supplies and Services | 4,800,000 | - | - | - | - | - |
| 2211200 Fuel Oil and Lubricants | 5,396,889 | - | - | - | - | - |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 6,500,000 | - | - | - | - | - |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 3,111 | - | - | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 6,000,000 | - | - | - | - | - |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|----------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 2,200,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 67,252,000 | - | - | - | - | - |
| Appropriations in Aid | 26,002,000 | - | - | - | - | - |
| 1320200 Grants from International Organizations | 26,002,000 | - | - | - | - | - |
| NET EXPENDITURE | 41,250,000 | - | - | - | - | - |
| 1021100100 Deepening Foundations For Peace building And Community Security In Ke | | | | | | |
| NET EXPENDITURE | 41,250,000 | - | - | - | - | - |
| 1021100200 Police Modernization Programme. | | | | | | |
| | | | | | | |
| 1021100201 Police Modernization Programme | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 8,088,000,000 | 2,500,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 8,088,000,000 | 2,500,000,000 | - | - | - | - |
| Appropriations in Aid | 88,000,000 | - | - | - | - | - |
| 1320200 Grants from International Organizations | 88,000,000 | - | - | - | - | - |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|----------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 8,000,000,000 | 2,500,000,000 | | - | - | - |
| 1021100200 Police Modernization Programme | | | | | | |
| NET EXPENDITURE | 8,000,000,000 | 2,500,000,000 | | - | - | - |
| 1021100300 Construction of Police Stations & Housing for the Kenya Police. | | | | | | |
| 1021100302 Construction of 12No 'E' flats & Admin Block-(Giaki P/Station) Meru | | | | | | |
| 3110200 Construction of Building | 6,777,500 | - | - | - | - | - |
| GROSS EXPENDITURE | 6,777,500 | - | - | - | - | - |
| NET EXPENDITURE | 6,777,500 | - | - | - | - | - |
| 1021100303 Construction of 1 No. block of 16No. Housing flat- Kangema | | | | | | |
| 3110200 Construction of Building | 33,648,685 | - | - | - | - | - |
| GROSS EXPENDITURE | 33,648,685 | - | - | - | - | - |
| NET EXPENDITURE | 33,648,685 | - | - | - | - | - |
| 1021100304 Construction of 1 No. Block of 16 No. housing flats at Othaya Police | | | | | | |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 3110200 Construction of Building | 29,471,985 | - | - | - | - | - |
| GROSS EXPENDITURE | 29,471,985 | - | - | - | - | - |
| NET EXPENDITURE | 29,471,985 | - | - | - | - | - |
| 1021100306 Construction of Admin block at Oyugis Police Station Homa Ba | | | | | | |
| 3110200 Construction of Building | 4,432,500 | - | - | - | - | - |
| GROSS EXPENDITURE | 4,432,500 | - | - | - | - | - |
| NET EXPENDITURE | 4,432,500 | - | - | - | - | - |
| 1021100307 Construction of 1 No Block of 16No units type E flat (Homa Police Sta | | | | | | |
| 3110200 Construction of Building | 10,993,337 | - | - | - | - | - |
| GROSS EXPENDITURE | 10,993,337 | - | - | - | - | - |
| NET EXPENDITURE | 10,993,337 | - | - | - | - | - |
| 1021100308 Construction of 12No Type 'E' flats & Admin Block-(Gaitu P/Station)-M | | | | | | |
| 3110200 Construction of Building | 1,147,500 | - | - | - | - | - |
| GROSS EXPENDITURE | 1,147,500 | - | - | - | - | - |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 1,147,500 | - | - | - | - | |
| 1021100309 Construction of Nyamarambe Police Station (Gucha South Division)-Kisi | | | | | | |
| 3110200 Construction of Building | 20,000,000 | - | - | - | - | |
| GROSS EXPENDITURE | 20,000,000 | - | - | - | - | |
| NET EXPENDITURE | 20,000,000 | - | - | - | - | |
| 1021100312 Construction of Admin Block & 12 No Type E flats at Laisamis P/Statio | | | | | | |
| 3110200 Construction of Building | 9,892,500 | 30,000,000 | - | - | - | |
| GROSS EXPENDITURE | 9,892,500 | 30,000,000 | - | - | - | |
| NET EXPENDITURE | 9,892,500 | 30,000,000 | - | - | - | |
| 1021100313 Construction of 12 No. housing type E flats at Makupa Police | | | | | | |
| 3110200 Construction of Building | 6,888,979 | - | - | - | - | |
| GROSS EXPENDITURE | 6,888,979 | - | - | - | - | |
| NET EXPENDITURE | 6,888,979 | - | - | - | - | |
| 1021100315 Construction of Admin Block-Kondele Police Station- Kisumu | | | | | | |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 3110200 Construction of Building | 14,455,998 | - | - | - | - | - |
| GROSS EXPENDITURE | 14,455,998 | - | - | - | - | - |
| NET EXPENDITURE | 14,455,998 | - | - | - | - | - |
| 1021100316 Construction of 16 No. type E housing units -Cherengany Pol | | | | | | |
| 3110200 Construction of Building | 6,235,000 | 8,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 6,235,000 | 8,000,000 | - | - | - | - |
| NET EXPENDITURE | 6,235,000 | 8,000,000 | - | - | - | - |
| 1021100317 Construction of Flats, Admin block at Chemolingot Police Station-B | | | | | | |
| 3110200 Construction of Building | 45,000,000 | 24,398,963 | - | - | - | - |
| GROSS EXPENDITURE | 45,000,000 | 24,398,963 | - | - | - | - |
| NET EXPENDITURE | 45,000,000 | 24,398,963 | - | - | - | - |
| 1021100320 Construction of admin Block at Ugunja Police Station-Siaya | | | | | | |
| 3110200 Construction of Building | 6,030,000 | 50,500,490 | - | - | - | - |
| GROSS EXPENDITURE | 6,030,000 | 50,500,490 | - | - | - | - |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 6,030,000 | 50,500,490 | | - | - | - |
| 1021100321 Erection and Completion of block of flats at Ugunja police S | | | | | | |
| 3110200 Construction of Building | 3,555,000 | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 3,555,000 | 10,000,000 | - | - | - | - |
| NET EXPENDITURE | 3,555,000 | 10,000,000 | - | - | - | - |
| 1021100323 Erection of 1No block of 12 No type E flats at Kagua Police | | | | | | |
| 3110200 Construction of Building | 25,247,500 | - | - | - | - | - |
| GROSS EXPENDITURE | 25,247,500 | - | - | - | - | - |
| NET EXPENDITURE | 25,247,500 | - | - | - | - | - |
| 1021100325 Erection and Completion of 1No block of 12No units type E fl | | | | | | |
| 3110200 Construction of Building | 5,220,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 5,220,000 | - | - | - | - | - |
| NET EXPENDITURE | 5,220,000 | - | - | - | - | - |
| 1021100328 Construction of 12No. type E flats plus 1No. Admin block at | | | | | | |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 3110200 Construction of Building | 18,152,500 | 12,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 18,152,500 | 12,000,000 | - | - | - | - |
| NET EXPENDITURE | 18,152,500 | 12,000,000 | - | - | - | - |
| 1021100329 Completion of Police Houses at Kamukunji, Pangani and Central Police | | | | | | |
| 3110200 Construction of Building | 113,000,000 | 11,181,606 | - | - | - | - |
| GROSS EXPENDITURE | 113,000,000 | 11,181,606 | - | - | - | - |
| NET EXPENDITURE | 113,000,000 | 11,181,606 | - | - | - | - |
| 1021100331 Expansion of training colleges (KPC, KPSC- Loresho, Marine Training s | | | | | | |
| 3110200 Construction of Building | 16,622,225 | 75,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 16,622,225 | 75,000,000 | - | - | - | - |
| NET EXPENDITURE | 16,622,225 | 75,000,000 | - | - | - | - |
| 1021100332 Repairs & Refurbishments of 290 no. existing Police Stations Countryw | | | | | | |
| 3110200 Construction of Building | 59,999,999 | 100,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 59,999,999 | 100,000,000 | - | - | - | - |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 59,999,999 | 100,000,000 | | - | - | - |
| 1021100339 Refurbishment of Vigilance House | | | | | | |
| 3110300 Refurbishment of Buildings | 15,000,000 | 15,333,783 | - | - | - | - |
| GROSS EXPENDITURE | 15,000,000 | 15,333,783 | - | - | - | - |
| NET EXPENDITURE | 15,000,000 | 15,333,783 | | - | - | - |
| 1021100341 Proposed construction of Modern Police Station at Kahawa Sukari Polic | | | | | | |
| 3110200 Construction of Building | 8,862,130 | - | - | - | - | - |
| GROSS EXPENDITURE | 8,862,130 | - | - | - | - | - |
| NET EXPENDITURE | 8,862,130 | - | | - | - | - |
| 1021100342 Proposed construction of Modern Police Station at Nyodia Police Stat | | | | | | |
| 3110200 Construction of Building | 4,000,000 | 26,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 4,000,000 | 26,000,000 | - | - | - | - |
| NET EXPENDITURE | 4,000,000 | 26,000,000 | | - | - | - |
| 1021100344 Construction of 12 No. housing type E flats in Karatina | | | | | | |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 3110200 Construction of Building | 23,430,674 | - | - | - | - | - |
| GROSS EXPENDITURE | 23,430,674 | - | - | - | - | - |
| NET EXPENDITURE | 23,430,674 | - | - | - | - | - |
| 1021100345 Construction of standard police station and 12 staff houses in Buna | | | | | | |
| 3110200 Construction of Building | 50,842,047 | 4,999,999 | - | - | - | - |
| GROSS EXPENDITURE | 50,842,047 | 4,999,999 | - | - | - | - |
| NET EXPENDITURE | 50,842,047 | 4,999,999 | - | - | - | - |
| 1021100347 Kagio Police station administration block | | | | | | |
| 3110200 Construction of Building | 20,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 20,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 20,000,000 | - | - | - | - | - |
| 1021100351 Rehabilitation of water tanks in ASTU Hqs GILGIL | | | | | | |
| 3110200 Construction of Building | 12,304,391 | 9,795,609 | - | - | - | - |
| GROSS EXPENDITURE | 12,304,391 | 9,795,609 | - | - | - | - |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 12,304,391 | 9,795,609 | | - | - | - |
| 1021100352 Rehabilitation of water tanks - Eastern Regional Hqs, Embu | | | | | | |
| 3110300 Refurbishment of Buildings | 12,000,000 | 6,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 12,000,000 | 6,000,000 | - | - | - | - |
| NET EXPENDITURE | 12,000,000 | 6,000,000 | | - | - | - |
| 1021100383 Proposed construction of additional 5 levels Annex building KPS HQS | | | | | | |
| 3110200 Construction of Building | - | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 10,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 10,000,000 | | - | - | - |
| 1021100300 Constructions Police stations and Police Housing for the Kenya Police | | | | | | |
| NET EXPENDITURE | 583,210,450 | 393,210,450 | | - | - | - |
| 1021100400 Construction of Police stations & Housing for Administration Police. | | | | | | |
| | | | | | | |
| 1021100403 Expansion of APTC -Embakasi | | | | | | |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 3110200 Construction of Building | 32,993,169 | - | - | - | - | - |
| 3110500 Construction and Civil Works | - | 14,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 32,993,169 | 14,000,000 | - | - | - | - |
| NET EXPENDITURE | 32,993,169 | 14,000,000 | | - | - | - |
| 1021100405 Renovation of existing barracks accommodation facilities at APTC Emba | | | | | | |
| 3110300 Refurbishment of Buildings | 38,203,625 | - | - | - | - | - |
| GROSS EXPENDITURE | 38,203,625 | - | - | - | - | - |
| NET EXPENDITURE | 38,203,625 | - | | - | - | - |
| 1021100412 Prop recruits mess at APTC Embakasi | | | | | | |
| 3110200 Construction of Building | 81,398,301 | 81,398,301 | - | - | - | - |
| GROSS EXPENDITURE | 81,398,301 | 81,398,301 | - | - | - | - |
| NET EXPENDITURE | 81,398,301 | 81,398,301 | | - | - | - |
| 1021100421 Construction of Dais in at APSSC Emali | | | | | | |
| 3110200 Construction of Building | 5,000,000 | - | - | - | - | - |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 5,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 5,000,000 | - | - | - | - | - |
| 1021100424 Construction of 24 residential units at SGB Nairobi | | | | | | |
| 3110200 Construction of Building | 45,283,280 | 54,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 45,283,280 | 54,000,000 | - | - | - | - |
| NET EXPENDITURE | 45,283,280 | 54,000,000 | - | - | - | - |
| 1021100442 Construction of AP Camps | | | | | | |
| 3110200 Construction of Building | 63,941,625 | 13,941,925 | - | - | - | - |
| GROSS EXPENDITURE | 63,941,625 | 13,941,925 | - | - | - | - |
| NET EXPENDITURE | 63,941,625 | 13,941,925 | - | - | - | - |
| 1021100400 Construction of Police stations & Housing for Administration Police | | | | | | |
| NET EXPENDITURE | 266,820,000 | 163,340,226 | - | - | - | - |
| 1021100600 Construction & Modernization of National Forensic Facilities. | | | | | | |
| | | | | | | |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1021100601 Construction of the National Forensic Laboratory | | | | | | |
| 3110200 Construction of Building | 8,105,003 | 8,105,003 | - | - | - | - |
| GROSS EXPENDITURE | 8,105,003 | 8,105,003 | - | - | - | - |
| NET EXPENDITURE | 8,105,003 | 8,105,003 | | - | - | - |
| 1021100602 Equipping the Forensic Lab | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 479,719,550 | 329,719,550 | - | - | - | - |
| GROSS EXPENDITURE | 479,719,550 | 329,719,550 | - | - | - | - |
| NET EXPENDITURE | 479,719,550 | 329,719,550 | | - | - | - |
| 1021100600 Construction & Modernization of National Forensic Facilities | | | | | | |
| NET EXPENDITURE | 487,824,553 | 337,824,553 | | - | - | - |
| 1021100700 Constructions Police stations and Police Housing for the DCI. | | | | | | |
| | | | | | | |
| 1021100710 Refurbishing of DCI training school | | | | | | |
| 3110300 Refurbishment of Buildings | 16,250,000 | 16,250,000 | - | - | - | - |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 16,250,000 | 16,250,000 | - | - | - | - |
| NET EXPENDITURE | 16,250,000 | 16,250,000 | | - | - | - |
| 1021100700 Constructions Police stations and Police Housing for the DCI | | | | | | |
| NET EXPENDITURE | 16,250,000 | 16,250,000 | | - | - | - |
| 1021100800 Construction of Police stations, Housing & other facilities for GSU. | | | | | | |
| 1021100805 Drilling & Equipping a borehole at NPS College - Magadi Field Campus | | | | | | |
| 3110500 Construction and Civil Works | 9,000,000 | 9,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 9,000,000 | 9,000,000 | - | - | - | - |
| NET EXPENDITURE | 9,000,000 | 9,000,000 | | - | - | - |
| 1021100810 Comprehensive refurbishment of residential houses and sewerage at GSU | | | | | | |
| 3110300 Refurbishment of Buildings | 40,410,000 | 11,590,000 | - | - | - | - |
| GROSS EXPENDITURE | 40,410,000 | 11,590,000 | - | - | - | - |
| NET EXPENDITURE | 40,410,000 | 11,590,000 | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1021100813 Rehabilitation of residential houses at Millennium Qtrs NPS College | | | | | | |
| 3110300 Refurbishment of Buildings | 13,000,000 | 22,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 13,000,000 | 22,000,000 | - | - | - | - |
| NET EXPENDITURE | 13,000,000 | 22,000,000 | | - | - | - |
| 1021100815 Construction of a warehouse at GSU Headquarters | | | | | | |
| 3110200 Construction of Building | - | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 10,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 10,000,000 | | - | - | - |
| 1021100823 Construction of underground bulk fuel storage tanks at GSU Mackinon | | | | | | |
| 3110500 Construction and Civil Works | 7,500,000 | 7,500,000 | - | - | - | - |
| GROSS EXPENDITURE | 7,500,000 | 7,500,000 | - | - | - | - |
| NET EXPENDITURE | 7,500,000 | 7,500,000 | | - | - | - |
| 1021100825 Paint Works to staff quarters at NPS College - Embakasi B Campus | | | | | | |
| 3110300 Refurbishment of Buildings | 15,000,000 | 15,000,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 15,000,000 | 15,000,000 | - | - | - | - |
| NET EXPENDITURE | 15,000,000 | 15,000,000 | | - | - | - |
| 1021100826 Construction of ablution block at GSU Recce Company | | | | | | |
| 3110200 Construction of Building | - | 22,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 22,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 22,000,000 | | - | - | - |
| 1021100828 Paint works to residential houses (Phase II) at GSU Headquarters Main | | | | | | |
| 3110300 Refurbishment of Buildings | - | 26,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 26,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 26,000,000 | | - | - | - |
| 1021100834 Repair of sewer system at Kisingo Mombasa Gsu Camp | | | | | | |
| 3110500 Construction and Civil Works | 9,680,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 9,680,000 | - | - | - | - | - |
| NET EXPENDITURE | 9,680,000 | - | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1021100835 Construction of modern armoury at GSU Recce Camp - Ruiru and Magadi | | | | | | |
| 3110200 Construction of Building | 31,410,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 31,410,000 | - | - | - | - | - |
| NET EXPENDITURE | 31,410,000 | - | | | | |
| 1021100800 Construction of Police stations, Housing & other facilities for GSU | | | | | | |
| NET EXPENDITURE | 126,000,000 | 123,090,000 | | | | |
| 1021100900 Construction of Regional, County and Sub County offices. | | | | | | |
| 1021100906 Nakuru North | | | | | | |
| 3110200 Construction of Building | - | 8,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 8,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 8,000,000 | | | | |
| 1021100907 Cheptais | | | | | | |
| 3110200 Construction of Building | - | 15,000,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|----------------------------------|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 15,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 15,000,000 | | - | - | - |
| 1021100911 Butula | | | | | | |
| 3110200 Construction of Building | - | 4,550,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 4,550,000 | - | - | - | - |
| NET EXPENDITURE | - | 4,550,000 | | - | - | - |
| 1021100913 Nandi East | | | | | | |
| 3110200 Construction of Building | - | 18,862,643 | - | - | - | - |
| GROSS EXPENDITURE | - | 18,862,643 | - | - | - | - |
| NET EXPENDITURE | - | 18,862,643 | | - | - | - |
| 1021100915 Nyandarua West | | | | | | |
| 3110200 Construction of Building | - | 5,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 5,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 5,000,000 | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1021100946 Gatundu North | | | | | | |
| 3110200 Construction of Building | - | 14,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 14,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 14,000,000 | | | | |
| 1021100949 DCC Office - Turkana South | | | | | | |
| 3110300 Refurbishment of Buildings | 3,365,506 | - | - | - | - | - |
| GROSS EXPENDITURE | 3,365,506 | - | - | - | - | - |
| NET EXPENDITURE | 3,365,506 | - | | | | |
| 1021100952 DCC Office Kimilili Phase II | | | | | | |
| 3110200 Construction of Building | - | 13,464,850 | - | - | - | - |
| GROSS EXPENDITURE | - | 13,464,850 | - | - | - | - |
| NET EXPENDITURE | - | 13,464,850 | | | | |
| 1021100953 Construction of Nyakach DCCs Office | | | | | | |
| 3110200 Construction of Building | - | 15,000,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 15,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 15,000,000 | | - | - | - |
| 1021100958 Proposed Kasarani sub county hqs | | | | | | |
| 3110200 Construction of Building | 15,500,000 | 15,500,000 | - | - | - | - |
| GROSS EXPENDITURE | 15,500,000 | 15,500,000 | - | - | - | - |
| NET EXPENDITURE | 15,500,000 | 15,500,000 | | - | - | - |
| 1021100965 Narok CC Office | | | | | | |
| 3110200 Construction of Building | 16,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 16,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 16,000,000 | - | | - | - | - |
| 1021100967 Langata sub county hqs | | | | | | |
| 3110200 Construction of Building | 24,045,688 | - | - | - | - | - |
| GROSS EXPENDITURE | 24,045,688 | - | - | - | - | - |
| NET EXPENDITURE | 24,045,688 | - | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1021100970 Construction of Bondo sub county headquarters. | | | | | | |
| 3110200 Construction of Building | - | 23,735,662 | - | - | - | - |
| GROSS EXPENDITURE | - | 23,735,662 | - | - | - | - |
| NET EXPENDITURE | - | 23,735,662 | | | | |
| 1021100971 Construction of Sub-County Headquarters | | | | | | |
| 3110200 Construction of Building | 370,000,000 | 570,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 370,000,000 | 570,000,000 | - | - | - | - |
| NET EXPENDITURE | 370,000,000 | 570,000,000 | | | | |
| 1021100976 Construction of Nandi North DCC'S office | | | | | | |
| 3110200 Construction of Building | - | 5,266,771 | - | - | - | - |
| GROSS EXPENDITURE | - | 5,266,771 | - | - | - | - |
| NET EXPENDITURE | - | 5,266,771 | | | | |
| 1021100980 Construction of Njiru DCCs office | | | | | | |
| 3110200 Construction of Building | - | 14,999,200 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 14,999,200 | - | - | - | - |
| NET EXPENDITURE | - | 14,999,200 | | - | - | - |
| 1021100981 Construction of Sololo DCCs office | | | | | | |
| 3110200 Construction of Building | - | 16,241,751 | - | - | - | - |
| GROSS EXPENDITURE | - | 16,241,751 | - | - | - | - |
| NET EXPENDITURE | - | 16,241,751 | | - | - | - |
| 1021100982 Construction of Gatanga DCC's office | | | | | | |
| 3110200 Construction of Building | - | 12,795,827 | - | - | - | - |
| GROSS EXPENDITURE | - | 12,795,827 | - | - | - | - |
| NET EXPENDITURE | - | 12,795,827 | | - | - | - |
| 1021100983 Construction of Mwala DCCs office | | | | | | |
| 3110200 Construction of Building | - | 20,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 20,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 20,000,000 | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1021100984 Construction of Kipipiri DCCs office | | | | | | |
| 3110200 Construction of Building | - | 26,120,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 26,120,000 | - | - | - | - |
| NET EXPENDITURE | - | 26,120,000 | | | | |
| 1021100985 Construction of Kilungu DCCs office | | | | | | |
| 3110200 Construction of Building | - | 19,581,909 | - | - | - | - |
| GROSS EXPENDITURE | - | 19,581,909 | - | - | - | - |
| NET EXPENDITURE | - | 19,581,909 | | | | |
| 1021100986 Construction of Ugenya DCCs office | | | | | | |
| 3110200 Construction of Building | - | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 10,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 10,000,000 | | | | |
| 1021100987 Construction of Transmara East | | | | | | |
| 3110200 Construction of Building | - | 16,000,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 16,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 16,000,000 | | - | - | - |
| 1021100988 Construction of Marani East | | | | | | |
| 3110200 Construction of Building | - | 12,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 12,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 12,000,000 | | - | - | - |
| 1021100900 Construction of Regional, County and Sub County offices | | | | | | |
| NET EXPENDITURE | 428,911,194 | 856,118,613 | | - | - | - |
| 1021101000 Refurbishment of 290 sub county offices. | | | | | | |
| 1021101012 Lamu CC-Refurbishment | | | | | | |
| 3110300 Refurbishment of Buildings | 45,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 45,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 45,000,000 | - | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1021101017 Equipping of the complete DCC's offices | | | | | | |
| 3110200 Construction of Building | 45,000,000 | - | - | - | - | - |
| 3110300 Refurbishment of Buildings | - | 45,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 45,000,000 | 45,000,000 | - | - | - | - |
| NET EXPENDITURE | 45,000,000 | 45,000,000 | | - | - | - |
| 1021101018 Refurbishment of Harambee hse | | | | | | |
| 3110300 Refurbishment of Buildings | 69,993,461 | 50,636,371 | - | - | - | - |
| GROSS EXPENDITURE | 69,993,461 | 50,636,371 | - | - | - | - |
| NET EXPENDITURE | 69,993,461 | 50,636,371 | | - | - | - |
| 1021101019 Expansion of Kenya School of Adventure and Leadership | | | | | | |
| 3110200 Construction of Building | 50,000,000 | 100,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 50,000,000 | 100,000,000 | - | - | - | - |
| NET EXPENDITURE | 50,000,000 | 100,000,000 | | - | - | - |
| 1021101020 Security Roads and Airstrips | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 3110500 Construction and Civil Works | 200,000,000 | 100,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 200,000,000 | 100,000,000 | - | - | - | - |
| NET EXPENDITURE | 200,000,000 | 100,000,000 | | - | - | - |
| 1021101023 Refurbishment of Regional and County field administration offices | | | | | | |
| 3110300 Refurbishment of Buildings | 57,600,000 | 28,001,949 | - | - | - | - |
| GROSS EXPENDITURE | 57,600,000 | 28,001,949 | - | - | - | - |
| NET EXPENDITURE | 57,600,000 | 28,001,949 | | - | - | - |
| 1021101024 Tetu DCC's Residence | | | | | | |
| 3110300 Refurbishment of Buildings | 3,609,804 | - | - | - | - | - |
| GROSS EXPENDITURE | 3,609,804 | - | - | - | - | - |
| NET EXPENDITURE | 3,609,804 | - | | - | - | - |
| 1021101026 Mutitu North DCC's Office | | | | | | |
| 3110300 Refurbishment of Buildings | 4,114,163 | - | - | - | - | - |
| GROSS EXPENDITURE | 4,114,163 | - | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 4,114,163 | - | | - | | - |
| 1021101027 Msambweni DCC's Office | | | | | | |
| 3110300 Refurbishment of Buildings | 7,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 7,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 7,000,000 | - | | - | | - |
| 1021101028 Thika East DCC's Office | | | | | | |
| 3110300 Refurbishment of Buildings | 3,048,828 | - | - | - | - | - |
| GROSS EXPENDITURE | 3,048,828 | - | - | - | - | - |
| NET EXPENDITURE | 3,048,828 | - | | - | | - |
| 1021101029 Kachibora DCC's Office | | | | | | |
| 3110300 Refurbishment of Buildings | 7,854,591 | - | - | - | - | - |
| GROSS EXPENDITURE | 7,854,591 | - | - | - | - | - |
| NET EXPENDITURE | 7,854,591 | - | | - | | - |
| 1021101038 Kilifi North DCC's Office | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 3110300 Refurbishment of Buildings | 6,100,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 6,100,000 | - | - | - | - | - |
| NET EXPENDITURE | 6,100,000 | - | - | - | - | - |
| 1021101039 Gucha South DCC's Office | | | | | | |
| 3110200 Construction of Building | - | 8,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 8,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 8,000,000 | - | - | - | - |
| 1021101040 Maara DCC's Office | | | | | | |
| 3110200 Construction of Building | - | 15,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 15,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 15,000,000 | - | - | - | - |
| 1021101067 Refurbishment & Fencing of Ndiru North Nyakal ACC's Office | | | | | | |
| 3110500 Construction and Civil Works | - | 3,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 3,500,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | - | 3,500,000 | | | - | - |
| 1021101000 Refurbishment of 290 sub county offices | | | | | | |
| NET EXPENDITURE | 499,320,847 | 350,138,320 | | | - | - |
| 1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P. | | | | | | |
| 1021101125 Tigania Central | | | | | | |
| 3110300 Refurbishment of Buildings | 30,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 30,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 30,000,000 | - | | | - | - |
| 1021101126 Igembe Central | | | | | | |
| 3110300 Refurbishment of Buildings | 22,500,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 22,500,000 | - | - | - | - | - |
| NET EXPENDITURE | 22,500,000 | - | | | - | - |
| 1021101130 Rachuonyo East | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 3110200 Construction of Building | - | 5,704,001 | - | - | - | - |
| 3110300 Refurbishment of Buildings | 33,590,917 | - | - | - | - | - |
| GROSS EXPENDITURE | 33,590,917 | 5,704,001 | - | - | - | - |
| NET EXPENDITURE | 33,590,917 | 5,704,001 | | - | - | - |
| 1021101136 Construction of DCCs Office Teso North | | | | | | |
| 3110200 Construction of Building | 15,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 15,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 15,000,000 | - | | - | - | - |
| 1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P | | | | | | |
| NET EXPENDITURE | 101,090,917 | 5,704,001 | | - | - | - |
| 1021101200 Modernization of Press & Refurbishment of Buildings at GP. | | | | | | |
| | | | | | | |
| 1021101201 Modernization of press at GP | | | | | | |
| 3110200 Construction of Building | 150,000,000 | - | - | - | - | - |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 3110600 Overhaul and Refurbishment of Construction and Civil Works | - | 200,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 150,000,000 | 200,000,000 | - | - | - | - |
| NET EXPENDITURE | 150,000,000 | 200,000,000 | | - | - | - |
| 1021101200 Modernization of Press & Refurbishment of Buildings at GP | | | | | | |
| NET EXPENDITURE | 150,000,000 | 200,000,000 | | - | - | - |
| 1021101400 Construction of National Registrations County/sub-County Registries. | | | | | | |
| 1021101401 Construction of National Registrations County/sub-County Registries | | | | | | |
| 3110200 Construction of Building | 20,000,000 | 20,000,000 | - | - | - | - |
| 3110600 Overhaul and Refurbishment of Construction and Civil Works | - | 15,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 20,000,000 | 35,000,000 | - | - | - | - |
| NET EXPENDITURE | 20,000,000 | 35,000,000 | | - | - | - |
| 1021101400 Construction of National Registrations County/sub-County Registries | | | | | | |
| NET EXPENDITURE | 20,000,000 | 35,000,000 | | - | - | - |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1021101600 Supplies for ID cards materials. | | | | | | |
| 1021101601 Supplies for ID cards materials | | | | | | |
| 2211000 Specialised Materials and Supplies | 890,000,000 | 890,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 890,000,000 | 890,000,000 | - | - | - | - |
| NET EXPENDITURE | 890,000,000 | 890,000,000 | | - | - | - |
| 1021101600 Supplies for ID cards materials | | | | | | |
| NET EXPENDITURE | 890,000,000 | 890,000,000 | | - | - | - |
| 1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst. | | | | | | |
| 1021101801 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst | | | | | | |
| 2211000 Specialised Materials and Supplies | 70,000,000 | 50,000,000 | - | - | - | - |
| 2220200 Routine Maintenance - Other Assets | 15,000,000 | 35,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 85,000,000 | 85,000,000 | - | - | - | - |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 85,000,000 | 85,000,000 | | - | - | - |
| 1021101802 Digital Birth Registration System | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 20,000,000 | 20,000,000 | - | - | - |
| 2210700 Training Expenses | - | 10,000,000 | 10,000,000 | - | - | - |
| 2211300 Other Operating Expenses | - | 20,000,000 | 20,000,000 | - | - | - |
| GROSS EXPENDITURE | - | 50,000,000 | 50,000,000 | - | - | - |
| Appropriations in Aid | - | 50,000,000 | | - | | - |
| 1320200 Grants from International Organizations | - | 50,000,000 | | - | | - |
| NET EXPENDITURE | - | - | | - | - | - |
| 1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst | | | | | | |
| NET EXPENDITURE | 85,000,000 | 85,000,000 | | - | - | - |
| 1021102000 Digitizing Certificates of Births and Deaths. | | | | | | |
| | | | | | | |
| 1021102001 Digitizing Certificates of Births and Deaths | | | | | | |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2211000 Specialised Materials and Supplies | - | 100,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 100,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 100,000,000 | | | | |
| 1021102000 Digitizing Certificates of Births and Deaths | | | | | | |
| NET EXPENDITURE | - | 100,000,000 | | - | - | - |
| 1021103800 National Secure Communication and Surveillance System. | | | | | | |
| 1021103801 National Secure Communication and Surveillance System | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 2,850,000,000 | 1,550,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 2,850,000,000 | 1,550,000,000 | - | - | - | - |
| NET EXPENDITURE | 2,850,000,000 | 1,550,000,000 | | - | - | - |
| 1021103800 National Secure Communication and Surveillance System | | | | | | |
| NET EXPENDITURE | 2,850,000,000 | 1,550,000,000 | | - | - | - |
| 1021103900 National Government Administration. | | | | | | |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1021103902 Construction of Tharaka Nithi CC's Office | | | | | | |
| 3110200 Construction of Building | 50,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 50,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 50,000,000 | - | - | - | - | - |
| 1021103903 Completion of Mumoni DCC's Office | | | | | | |
| 3110200 Construction of Building | 15,000,000 | 15,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 15,000,000 | 15,000,000 | - | - | - | - |
| NET EXPENDITURE | 15,000,000 | 15,000,000 | - | - | - | - |
| 1021103905 Construction of Tharaka North DCC's Office | | | | | | |
| 3110200 Construction of Building | 10,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 10,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 10,000,000 | - | - | - | - | - |
| 1021103906 Completion of Githunguri DCC's Office | | | | | | |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 3110200 Construction of Building | 8,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 8,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 8,000,000 | - | - | - | - | - |
| 1021103900 National Government Administration | | | | | | |
| NET EXPENDITURE | 83,000,000 | 15,000,000 | | | - | - |
| 1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub. | | | | | | |
| 1021104101 Construction of Deputy County Commissioner's Office - Changamwe Sub | | | | | | |
| 3110200 Construction of Building | 25,000,000 | 25,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 25,000,000 | 25,000,000 | - | - | - | - |
| NET EXPENDITURE | 25,000,000 | 25,000,000 | | | - | - |
| 1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub | | | | | | |
| NET EXPENDITURE | 25,000,000 | 25,000,000 | | | - | - |
| 1021104200 Construction & Refurbishment of County Commissioners Premises. | | | | | | |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1021104201 Construction of DCCs Office - Kwanza | | | | | | |
| 3110200 Construction of Building | 19,522,039 | - | - | - | - | - |
| GROSS EXPENDITURE | 19,522,039 | - | - | - | - | - |
| NET EXPENDITURE | 19,522,039 | - | - | - | - | - |
| 1021104202 Construction of CCs Office - Kiambu | | | | | | |
| 3110200 Construction of Building | 22,500,000 | 3,500,000 | - | - | - | - |
| GROSS EXPENDITURE | 22,500,000 | 3,500,000 | - | - | - | - |
| NET EXPENDITURE | 22,500,000 | 3,500,000 | - | - | - | - |
| 1021104208 Construction of DCCs Office - Juja | | | | | | |
| 3110200 Construction of Building | - | 15,000,000 | - | - | - | - |
| 3110300 Refurbishment of Buildings | 15,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 15,000,000 | 15,000,000 | - | - | - | - |
| NET EXPENDITURE | 15,000,000 | 15,000,000 | - | - | - | - |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1021104200 Construction & Refurbishment of County Commissioners Premises | | | | | | |
| NET EXPENDITURE | 57,022,039 | 18,500,000 | | - | - | - |
| 1021105100 IPRS Upgrade and Roll-out. | | | | | | |
| 1021105101 IPRS Upgrade and Roll-out | | | | | | |
| 2220200 Routine Maintenance - Other Assets | 40,000,000 | 40,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 40,000,000 | 40,000,000 | - | - | - | - |
| NET EXPENDITURE | 40,000,000 | 40,000,000 | | - | - | - |
| 1021105100 IPRS Upgrade and Roll-out | | | | | | |
| NET EXPENDITURE | 40,000,000 | 40,000,000 | | - | - | - |
| 1021105200 Proposed fencing - registration offices. | | | | | | |
| 1021105201 Malindi | | | | | | |
| 3110500 Construction and Civil Works | 8,000,000 | - | - | - | - | - |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 8,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 8,000,000 | - | - | - | - | - |
| 1021105202 Kwale | | | | | | |
| 3110500 Construction and Civil Works | 7,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 7,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 7,000,000 | - | - | - | - | - |
| 1021105200 Proposed fencing - registration offices | | | | | | |
| NET EXPENDITURE | 15,000,000 | - | - | - | - | - |
| 1021105600 Completion of Construction of Civil Registration Services Registri. | | | | | | |
| 1021105601 Completion of Construction of Civil Registration Services Registries | | | | | | |
| 3110200 Construction of Building | 20,000,000 | 20,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 20,000,000 | 20,000,000 | - | - | - | - |
| NET EXPENDITURE | 20,000,000 | 20,000,000 | - | - | - | - |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|----------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1021105600 Completion of Construction of Civil Registration Services Registries | | | | | | |
| NET EXPENDITURE | 20,000,000 | 20,000,000 | | - | - | - |
| 1021105800 National Integrated Identity Management System. | | | | | | |
| 1021105801 National Integrated Identity Management System | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 2,000,000,000 | 1,423,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 2,000,000,000 | 1,423,000,000 | - | - | - | - |
| NET EXPENDITURE | 2,000,000,000 | 1,423,000,000 | | - | - | - |
| 1021105800 National Integrated Identity Management System | | | | | | |
| NET EXPENDITURE | 2,000,000,000 | 1,423,000,000 | | - | - | - |
| 1021105900 Compensation for Land For Embu North DCC Office. | | | | | | |
| 1021105901 Compensation for Land For Embu North DCC Office | | | | | | |
| 3130100 Acquisition of Land | 20,000,000 | - | - | - | - | - |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 20,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 20,000,000 | - | | - | - | - |
| 1021105900 Compensation for Land For Embu North DCC Office | | | | | | |
| NET EXPENDITURE | 20,000,000 | - | | - | - | - |
| 1021106200 Smart Driving license - Road Safety. | | | | | | |
| | | | | | | |
| 1021106201 Smart Driving license - Road Safety | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 400,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 400,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 400,000,000 | | - | - | - |
| 1021106200 Smart Driving license - Road Safety | | | | | | |
| NET EXPENDITURE | - | 400,000,000 | | - | - | - |
| 1021106300 Kenya Coast Guard Services. | | | | | | |
| | | | | | | |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1021106301 Equipping of Kenya Coast Guard Services | | | | | | |
| 3110700 Purchase of Vehicles and Other Transport Equipment | - | 300,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 300,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 300,000,000 | | | | |
| 1021106300 Kenya Coast Guard Services | | | | | | |
| NET EXPENDITURE | - | 300,000,000 | | | | |
| 1021106400 Completion of Civil Registry Offices (County/Sub-County Registries). | | | | | | |
| 1021106401 Tigania East | | | | | | |
| 3110200 Construction of Building | - | 9,600,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 9,600,000 | - | - | - | - |
| NET EXPENDITURE | - | 9,600,000 | | | | |
| 1021106402 Tana Delta | | | | | | |
| 3110200 Construction of Building | - | 27,000,000 | - | - | - | - |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|----------------------------------|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 27,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 27,000,000 | | - | - | - |
| 1021106403 Mathira East | | | | | | |
| 3110200 Construction of Building | - | 25,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 25,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 25,000,000 | | - | - | - |
| 1021106404 Isiolo | | | | | | |
| 3110200 Construction of Building | - | 25,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 25,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 25,500,000 | | - | - | - |
| 1021106405 Kitui | | | | | | |
| 3110200 Construction of Building | - | 6,900,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 6,900,000 | - | - | - | - |
| NET EXPENDITURE | - | 6,900,000 | | - | - | - |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|-----------------------------------|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1021106406 Samburu | | | | | | |
| 3110200 Construction of Building | - | 26,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 26,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 26,000,000 | | | | |
| 1021106407 Igembe South | | | | | | |
| 3110200 Construction of Building | - | 25,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 25,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 25,000,000 | | | | |
| 1021106408 Nyandarua North | | | | | | |
| 3110200 Construction of Building | - | 26,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 26,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 26,000,000 | | | | |
| 1021106409 Kigumo | | | | | | |
| 3110200 Construction of Building | - | 29,000,000 | - | - | - | - |

VOTE 1021 State Department for Interior

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 29,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 29,000,000 | | - | - | - |
| 1021106400 Completion of Civil Registry Offices (County/Sub-County Registries) | | | | | | |
| NET EXPENDITURE | - | 200,000,000 | | - | - | - |
| TOTAL FOR VOTE D1021 State Department for Interior | 16,805,700,000 | 10,047,176,163 | 50,000,000 | - | - | - |

VOTE D1023 State Department for Correctional Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Correctional Services for capital expenditure.

(KShs 957,521,941)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1023100100 Security in Penal Facilities | 14,535,673 | 227,152,524 | - | 227,152,524 | 212,852,967 | 115,516,795 |
| 1023100200 Construction of Penal Facilities - I | 40,087,602 | 68,301,659 | - | 68,301,659 | 88,000,000 | 64,000,000 |
| 1023100300 Irrigation and Modernization of Prison Farms | - | 14,305,480 | - | 14,305,480 | 8,744,520 | 10,000,000 |
| 1023100500 Prison Staff Housing | 118,521,684 | 20,309,347 | - | 20,309,347 | - | - |
| 1023100700 Modernization of Penal Training Facilities | - | 14,049,500 | - | 14,049,500 | 25,000,000 | 18,474,000 |
| 1023100900 Probation Office accomodation | 18,738,700 | 11,376,941 | - | 11,376,941 | 40,921,941 | 23,000,000 |
| 1023101100 Construction of Penal Facilities - II | 4,742,980 | 4,204,000 | - | 4,204,000 | - | - |
| 1023101200 Security in Penal Institutions | 61,637,715 | 97,181,921 | - | 97,181,921 | 93,080,000 | 86,182,960 |
| 1023101300 Construction of penal facilities | 60,562,550 | 54,647,375 | - | 54,647,375 | 169,006,995 | 97,700,000 |

VOTE D1023 State Department for Correctional Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Correctional Services for capital expenditure.

(KShs 957,521,941)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1023101400 Revitalisation of Prison Farms (Big Four Priorities) | 84,290,258 | 45,038,239 | - | 45,038,239 | 218,800,000 | 170,812,699 |
| 1023101500 Modernization of Prison Industries (Big Four Priorities) | 54,900,000 | 50,864,824 | - | 50,864,824 | 433,000,000 | 143,926,000 |
| 1023101600 Complete Construction of Staff Houses | 21,050,000 | 54,434,940 | - | 54,434,940 | 82,000,000 | 10,000,000 |
| 1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure | - | 490,831 | - | 490,831 | 346,583,731 | 236,141,410 |
| 1023101900 Modernisation of Prison staff training facilities | 20,000,000 | - | - | - | 125,000,000 | 25,000,000 |
| 1023102000 Probation Hostels | 39,500,000 | 23,090,187 | - | 23,090,187 | 52,242,257 | 27,748,000 |
| 1023102100 Construction of Probation Office Blocks | 39,561,300 | 52,845,000 | - | 52,845,000 | 76,878,309 | 55,498,136 |
| 1023102500 Machakos Main Staff Residential Houses | 4,900,000 | - | - | - | - | - |
| 1023102700 Refund of Retention Monies | 56,600,000 | - | - | - | - | - |
| 1023102800 Security In Penal Institutions - Continued | - | 42,229,173 | - | 42,229,173 | 27,889,280 | 16,000,000 |
| 1023102900 Completion Stalled Projects | - | 177,000,000 | - | 177,000,000 | - | - |

VOTE D1023 State Department for Correctional Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Correctional Services for capital expenditure.

(KShs 957,521,941)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|--------------------|----------------------|----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| TOTAL FOR VOTE D1023 State Department for Correctional Services | 639,628,462 | 957,521,941 | - | 957,521,941 | 2,000,000,000 | 1,100,000,000 |

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1023100100 Security in Penal Facilities. | | | | |
| 1023100102 Construction of perimeter wall Shimo Main | | | | |
| 3110500 Construction and Civil Works | 2,929,345 | - | - | - |
| GROSS EXPENDITURE | 2,929,345 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 2,929,345 | - | - | - |
| 1023100105 Construction of perimeter wall Malindi | | | | |
| 3110500 Construction and Civil Works | - | 16,000,000 | 20,000,000 | - |
| GROSS EXPENDITURE | - | 16,000,000 | 20,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 16,000,000 | 20,000,000 | - |
| 1023100108 Construction of perimeter wall Hindi | | | | |
| 3110500 Construction and Civil Works | - | 23,000,000 | - | - |
| GROSS EXPENDITURE | - | 23,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 23,000,000 | - | - |
| 1023100109 Construction of perimeter wall Wajir | | | | |
| 3110500 Construction and Civil Works | - | 10,000,000 | - | - |
| GROSS EXPENDITURE | - | 10,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 10,000,000 | - | - |
| 1023100111 Construction of perimeter walls Garissa | | | | |
| 3110500 Construction and Civil Works | - | 10,680,000 | 30,000,000 | 20,000,000 |
| GROSS EXPENDITURE | - | 10,680,000 | 30,000,000 | 20,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 10,680,000 | 30,000,000 | 20,000,000 |
| 1023100113 Completion of Perimeter Wall at Eldoret Women Prison | | | | |
| 3111500 Rehabilitation of Civil Works | - | 918,150 | - | - |
| GROSS EXPENDITURE | - | 918,150 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 918,150 | - | - |
| 1023100114 Completion of Gate Lodge at Garissa Medium Prison | | | | |
| 3110500 Construction and Civil Works | - | 1,100,000 | - | - |

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 1,100,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,100,000 | - | - |
| 1023100115 Complete Installation Of Elect. Power at Hindi Prison | | | | |
| 3110500 Construction and Civil Works | - | 1,901,177 | - | - |
| GROSS EXPENDITURE | - | 1,901,177 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,901,177 | - | - |
| 1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha Prison | | | | |
| 3110500 Construction and Civil Works | - | 4,100,000 | - | - |
| GROSS EXPENDITURE | - | 4,100,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 4,100,000 | - | - |
| 1023100117 Completion of Main Gate at Kerugoya Prison | | | | |
| 3110500 Construction and Civil Works | - | 600,000 | - | - |
| GROSS EXPENDITURE | - | 600,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 600,000 | - | - |
| 1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison | | | | |
| 3110500 Construction and Civil Works | - | 15,120,000 | - | - |
| GROSS EXPENDITURE | - | 15,120,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 15,120,000 | - | - |
| 1023100119 Completion of Perimeter walls Machakos Women Prison | | | | |
| 3110500 Construction and Civil Works | - | 1,100,000 | - | - |
| GROSS EXPENDITURE | - | 1,100,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,100,000 | - | - |
| 1023100120 Construction of perimeter walls Kitale Main Prison | | | | |
| 3110500 Construction and Civil Works | - | - | 15,000,000 | 15,000,000 |
| GROSS EXPENDITURE | - | - | 15,000,000 | 15,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 15,000,000 | 15,000,000 |
| 1023100122 Completion of Gate Lodge, Armoury & Duty Office at Nyeri Medium Prison | | | | |
| 3110500 Construction and Civil Works | - | 1,400,000 | - | - |

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 1,400,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,400,000 | - | - |
| 1023100123 Completion of Main Gate/Gate Lodge & Armoury at Rumuruti Prison | | | | |
| 3110500 Construction and Civil Works | - | 2,600,000 | - | - |
| GROSS EXPENDITURE | - | 2,600,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,600,000 | - | - |
| 1023100125 Construction of Perimeter wall Shimo Medium Prison | | | | |
| 3110500 Construction and Civil Works | - | 14,000,000 | - | - |
| GROSS EXPENDITURE | - | 14,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 14,000,000 | - | - |
| 1023100126 Completion of phase 1of perimeter wall Shimo women Prison | | | | |
| 3110500 Construction and Civil Works | - | 11,435,965 | - | - |
| GROSS EXPENDITURE | - | 11,435,965 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 11,435,965 | - | - |
| 1023100129 Construction of phase 1 perimeter Wall Busia Prison | | | | |
| 3110500 Construction and Civil Works | - | 13,099,574 | 10,810,926 | - |
| GROSS EXPENDITURE | - | 13,099,574 | 10,810,926 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 13,099,574 | 10,810,926 | - |
| 1023100134 Construction of Perimeter Wall at Kajiado Prison | | | | |
| 3110500 Construction and Civil Works | - | 1,822,500 | - | - |
| GROSS EXPENDITURE | - | 1,822,500 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,822,500 | - | - |
| 1023100138 Construction of perimeter Wall, Gate & Gate Lodge at Voi Prison | | | | |
| 3110500 Construction and Civil Works | - | 4,100,000 | - | - |
| GROSS EXPENDITURE | - | 4,100,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 4,100,000 | - | - |
| 1023100141 Security works perimeter wall at Kamiti Main | | | | |
| 3110500 Construction and Civil Works | 11,606,328 | - | - | - |

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 11,606,328 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 11,606,328 | - | - | - |
| 1023100146 Construction of Perimeter Wall at Kiambu Prison | | | | |
| 3110500 Construction and Civil Works | - | 5,272,000 | - | - |
| GROSS EXPENDITURE | - | 5,272,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 5,272,000 | - | - |
| 1023100161 Installation of mobile jammers in Manyani Prison | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 8,967,030 | - | - |
| GROSS EXPENDITURE | - | 8,967,030 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 8,967,030 | - | - |
| 1023100168 Construction of Perimeter wall at Makeni remand | | | | |
| 3110500 Construction and Civil Works | - | - | 7,000,000 | - |
| GROSS EXPENDITURE | - | - | 7,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 7,000,000 | - |
| 1023100169 Construction of barrier gate at Rachuonyo prison | | | | |
| 3110500 Construction and Civil Works | - | 1,000,000 | - | - |
| GROSS EXPENDITURE | - | 1,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,000,000 | - | - |
| 1023100170 Construction of security wall Muranga women prison | | | | |
| 3110500 Construction and Civil Works | - | 5,867,424 | - | - |
| GROSS EXPENDITURE | - | 5,867,424 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 5,867,424 | - | - |
| 1023100171 Construction of gate lodge at Marimanti prison | | | | |
| 3110500 Construction and Civil Works | - | 1,266,570 | - | - |
| GROSS EXPENDITURE | - | 1,266,570 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,266,570 | - | - |
| 1023100172 Construction of Perimeter wall at Vihiga prison | | | | |
| 3110500 Construction and Civil Works | - | 10,000,000 | 9,500,000 | - |

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 10,000,000 | 9,500,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 10,000,000 | 9,500,000 | - |
| 1023100173 Completion of perimeter wall at Naivasha maximum | | | | |
| 3110500 Construction and Civil Works | - | 3,592,684 | - | - |
| GROSS EXPENDITURE | - | 3,592,684 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 3,592,684 | - | - |
| 1023100174 Construction of Perimeter wall at Ruiru prison | | | | |
| 3110500 Construction and Civil Works | - | 5,058,110 | - | - |
| GROSS EXPENDITURE | - | 5,058,110 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 5,058,110 | - | - |
| 1023100175 Completion of Perimeter Wall at Manyani GK Prison | | | | |
| 3110500 Construction and Civil Works | - | 10,000,000 | 20,000,000 | - |
| GROSS EXPENDITURE | - | 10,000,000 | 20,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 10,000,000 | 20,000,000 | - |
| 1023100176 Construction of perimeter wall at Athi River/Kitengela prison | | | | |
| 3110500 Construction and Civil Works | - | - | 51,542,041 | 55,516,795 |
| GROSS EXPENDITURE | - | - | 51,542,041 | 55,516,795 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 51,542,041 | 55,516,795 |
| 1023100177 Construction of second perimeter wall Nairobi Remand & allocation | | | | |
| 3110500 Construction and Civil Works | - | - | 9,000,000 | - |
| GROSS EXPENDITURE | - | - | 9,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 9,000,000 | - |
| 1023100178 Construction of Perimeter fence Isiolo Prison | | | | |
| 3110500 Construction and Civil Works | - | - | 6,800,000 | - |
| GROSS EXPENDITURE | - | - | 6,800,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 6,800,000 | - |
| 1023100179 Construction of armoury and watch towers Langata Women Prison | | | | |
| 3110500 Construction and Civil Works | - | - | 12,000,000 | 12,000,000 |

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | - | 12,000,000 | 12,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 12,000,000 | 12,000,000 |
| 1023100180 Construction of Gate Lodge & guard room Makueni Remand | | | | |
| 3110500 Construction and Civil Works | - | - | 8,000,000 | - |
| GROSS EXPENDITURE | - | - | 8,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 8,000,000 | - |
| 1023100181 Completion of Guardroom at Rachuonyo prison | | | | |
| 3110500 Construction and Civil Works | - | 1,000,000 | - | - |
| GROSS EXPENDITURE | - | 1,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,000,000 | - | - |
| 1023100182 Construction of dog kennels at Shimo maximum | | | | |
| 3110500 Construction and Civil Works | - | 700,000 | - | - |
| GROSS EXPENDITURE | - | 700,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 700,000 | - | - |
| 1023100183 Construction of seg. block for extremist offenders at Isiolo Prison | | | | |
| 3110500 Construction and Civil Works | - | - | 4,000,000 | - |
| GROSS EXPENDITURE | - | - | 4,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 4,000,000 | - |
| 1023100185 Construction of storeyed wards & admin offices Meru main prison | | | | |
| 3110200 Construction of Building | - | 7,900,000 | - | - |
| GROSS EXPENDITURE | - | 7,900,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 7,900,000 | - | - |
| 1023100186 Construction of mixed block at Rumuruti main prison | | | | |
| 3110200 Construction of Building | - | - | 9,200,000 | - |
| GROSS EXPENDITURE | - | - | 9,200,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 9,200,000 | - |
| 1023100187 Construction of mixed block at Makueni main prison | | | | |
| 3110200 Construction of Building | - | 822,160 | - | - |

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 822,160 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 822,160 | - | - |
| 1023100188 Construction of mixed block at Rachuonyo prison | | | | |
| 3110200 Construction of Building | - | 4,000,000 | - | - |
| GROSS EXPENDITURE | - | 4,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 4,000,000 | - | - |
| 1023100189 Construction of remand ward at Sotik prison | | | | |
| 3110200 Construction of Building | - | 1,781,140 | - | - |
| GROSS EXPENDITURE | - | 1,781,140 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,781,140 | - | - |
| 1023100190 Completion of Prisoners ward at Kangeta prison | | | | |
| 3110200 Construction of Building | - | 3,207,778 | - | - |
| GROSS EXPENDITURE | - | 3,207,778 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 3,207,778 | - | - |
| 1023100191 Completion of a mixed block at Kaloleni Prison | | | | |
| 3110200 Construction of Building | - | 12,000,000 | - | - |
| GROSS EXPENDITURE | - | 12,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 12,000,000 | - | - |
| 1023100192 Construction of a mix block at Muranga Women Prison | | | | |
| 3110200 Construction of Building | - | 1,302,504 | - | - |
| GROSS EXPENDITURE | - | 1,302,504 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,302,504 | - | - |
| 1023100194 Construction of Administration block Kilgoris | | | | |
| 3110200 Construction of Building | - | - | - | 6,000,000 |
| GROSS EXPENDITURE | - | - | - | 6,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 6,000,000 |
| 1023100195 Construction of Administration Block Hindi Prison | | | | |
| 3110200 Construction of Building | - | - | - | 7,000,000 |

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | - | - | 7,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 7,000,000 |
| 1023100196 Construction of reception block and armory at Nyandarua prison | | | | |
| 3110200 Construction of Building | - | 2,000,000 | - | - |
| GROSS EXPENDITURE | - | 2,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,000,000 | - | - |
| 1023100197 Construction of administration block at Siaya prison | | | | |
| 3110200 Construction of Building | - | 2,164,977 | - | - |
| GROSS EXPENDITURE | - | 2,164,977 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,164,977 | - | - |
| 1023100198 Construction of Administration block at Embu women prison | | | | |
| 3110200 Construction of Building | - | 1,772,781 | - | - |
| GROSS EXPENDITURE | - | 1,772,781 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,772,781 | - | - |
| 1023100199 Completion of Administration Block at Thika Main Prison | | | | |
| 3110200 Construction of Building | - | 4,500,000 | - | - |
| GROSS EXPENDITURE | - | 4,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 4,500,000 | - | - |
| 1023100100 Security in Penal Facilities | | | | |
| NET EXPENDITURE Head ... KShs. | 14,535,673 | 227,152,524 | 212,852,967 | 115,516,795 |
| 1023100200 Construction of Penal Facilities - I. | | | | |
| 1023100202 Construction of Health Facilities Nanyuki | | | | |
| 3110200 Construction of Building | - | 2,500,000 | - | - |
| GROSS EXPENDITURE | - | 2,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,500,000 | - | - |
| 1023100203 Construction of Health Facilities Busia | | | | |
| 3110200 Construction of Building | - | 2,500,000 | - | - |

VOTE D1023 State Department for Correctional Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 2,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,500,000 | - | - |
| 1023100205 Construction of Prisoners wards Marimanti Prison | | | | |
| 3110200 Construction of Building | - | - | 11,000,000 | - |
| GROSS EXPENDITURE | - | - | 11,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,000,000 | - |
| 1023100206 Construction of Prisoners ward Machakos Prison | | | | |
| 3110200 Construction of Building | 4,428,686 | - | - | - |
| GROSS EXPENDITURE | 4,428,686 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 4,428,686 | - | - | - |
| 1023100218 Drilling Of Boreholes Moyale | | | | |
| 3110500 Construction and Civil Works | - | 600,000 | - | - |
| GROSS EXPENDITURE | - | 600,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 600,000 | - | - |
| 1023100226 Construction of new prison Loitoktok | | | | |
| 3110200 Construction of Building | - | 6,500,000 | 21,000,000 | - |
| GROSS EXPENDITURE | - | 6,500,000 | 21,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 6,500,000 | 21,000,000 | - |
| 1023100229 Construction of Dining hall Embu | | | | |
| 3110200 Construction of Building | - | 2,430,140 | - | - |
| GROSS EXPENDITURE | - | 2,430,140 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,430,140 | - | - |
| 1023100230 Construction of Dining hall Machakos | | | | |
| 3110200 Construction of Building | - | 5,062,175 | - | - |
| GROSS EXPENDITURE | - | 5,062,175 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 5,062,175 | - | - |
| 1023100233 Construction of Dining hall Kisumu | | | | |
| 3110200 Construction of Building | - | 1,400,000 | - | - |

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II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 1,400,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,400,000 | - | - |
| 1023100234 Construction of Dining hall Kibos | | | | |
| 3110200 Construction of Building | - | 3,600,000 | - | - |
| GROSS EXPENDITURE | - | 3,600,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 3,600,000 | - | - |
| 1023100241 Construction of Dining hall Narok | | | | |
| 3110200 Construction of Building | - | 1,500,000 | - | - |
| GROSS EXPENDITURE | - | 1,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,500,000 | - | - |
| 1023100242 Construction of Dining hall Bungoma | | | | |
| 3110200 Construction of Building | - | 6,731,254 | - | - |
| GROSS EXPENDITURE | - | 6,731,254 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 6,731,254 | - | - |
| 1023100246 Construction of Dining hall Thika | | | | |
| 3110200 Construction of Building | - | 2,500,000 | - | - |
| GROSS EXPENDITURE | - | 2,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,500,000 | - | - |
| 1023100257 Construction of workshops in Mwingi | | | | |
| 3110200 Construction of Building | - | 4,500,000 | - | - |
| GROSS EXPENDITURE | - | 4,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 4,500,000 | - | - |
| 1023100258 Completion /Refurbishment of Wards in Kapenguria | | | | |
| 3110200 Construction of Building | - | 2,469,880 | - | - |
| GROSS EXPENDITURE | - | 2,469,880 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,469,880 | - | - |
| 1023100259 Construction Of Mixed Block at Athi River Prison | | | | |
| 3110200 Construction of Building | 17,322,489 | - | - | - |

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 17,322,489 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 17,322,489 | - | - | - |
| 1023100261 Construct of phase1 Hall, Offices & Ablution Block @ Regional Cmdr RV | | | | |
| 3110200 Construction of Building | 6,620,462 | - | - | - |
| GROSS EXPENDITURE | 6,620,462 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,620,462 | - | - | - |
| 1023100263 Construction of phase 2 Remand Wing at Shimo Main Prison | | | | |
| 3110200 Construction of Building | - | 10,000,000 | 16,000,000 | 10,000,000 |
| GROSS EXPENDITURE | - | 10,000,000 | 16,000,000 | 10,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 10,000,000 | 16,000,000 | 10,000,000 |
| 1023100264 Construction Of New Prison at Thika Women | | | | |
| 3110200 Construction of Building | - | 10,545,130 | - | - |
| GROSS EXPENDITURE | - | 10,545,130 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 10,545,130 | - | - |
| 1023100265 Completion Of Prisoners Ward at Tambach Prison | | | | |
| 3110200 Construction of Building | - | 1,000,000 | - | - |
| GROSS EXPENDITURE | - | 1,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,000,000 | - | - |
| 1023100266 Construction of Prisoners Ward at Kaloleni Prison | | | | |
| 3110200 Construction of Building | 11,715,965 | - | - | - |
| GROSS EXPENDITURE | 11,715,965 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 11,715,965 | - | - | - |
| 1023100267 Refurbishment Of Hostels at Shimo Bi | | | | |
| 3110200 Construction of Building | - | 1,000,000 | - | - |
| GROSS EXPENDITURE | - | 1,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,000,000 | - | - |
| 1023100268 Completion Women Block at Makueni Prison | | | | |
| 3110200 Construction of Building | - | 1,113,080 | - | - |

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 1,113,080 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,113,080 | - | - |
| 1023100270 Completion of a Kitchen at Ngeria Prison | | | | |
| 3110200 Construction of Building | - | 1,800,000 | - | - |
| GROSS EXPENDITURE | - | 1,800,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,800,000 | - | - |
| 1023100275 Construction of a Sewerage Treatment Unit at Naivasha Main Prison | | | | |
| 3110500 Construction and Civil Works | - | - | 10,000,000 | 20,000,000 |
| GROSS EXPENDITURE | - | - | 10,000,000 | 20,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 10,000,000 | 20,000,000 |
| 1023100277 Water Supply System overhaul at Kamiti Main Prison | | | | |
| 3110600 Overhaul and Refurbishment of Construction and Civil Works | - | - | - | 10,000,000 |
| GROSS EXPENDITURE | - | - | - | 10,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 10,000,000 |
| 1023100280 Construction of a Septic Tank at Makueni Women Prison | | | | |
| 3110500 Construction and Civil Works | - | - | - | 6,500,000 |
| GROSS EXPENDITURE | - | - | - | 6,500,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 6,500,000 |
| 1023100281 Construction of a Prisoner's Ablution Block at Jamhuri S.S | | | | |
| 3110200 Construction of Building | - | - | - | 2,500,000 |
| GROSS EXPENDITURE | - | - | - | 2,500,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 2,500,000 |
| 1023100282 Completion of an Ablution Block at Ngeria Prison | | | | |
| 3110200 Construction of Building | - | 550,000 | - | - |
| GROSS EXPENDITURE | - | 550,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 550,000 | - | - |
| 1023100289 Construction of a Health Facility at Maranjau Prison | | | | |
| 3110200 Construction of Building | - | - | 10,000,000 | 5,000,000 |

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | - | 10,000,000 | 5,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 10,000,000 | 5,000,000 |
| 1023100292 Construction of a Health Facility at Kaloleni Prison | | | | |
| 3110200 Construction of Building | - | - | 10,000,000 | 5,000,000 |
| GROSS EXPENDITURE | - | - | 10,000,000 | 5,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 10,000,000 | 5,000,000 |
| 1023100293 Construction of a Health Facility at Shikusa Prison | | | | |
| 3110200 Construction of Building | - | - | 10,000,000 | 5,000,000 |
| GROSS EXPENDITURE | - | - | 10,000,000 | 5,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 10,000,000 | 5,000,000 |
| 1023100200 Construction of Penal Facilities - I | | | | |
| NET EXPENDITURE Head ... KShs. | 40,087,602 | 68,301,659 | 88,000,000 | 64,000,000 |
| 1023100300 Irrigation and Modernization of Prison Farms. | | | | |
| 1023100303 Construction Of Quartermaster Stores Regional Commander North Eastern | | | | |
| 3110200 Construction of Building | - | - | - | 10,000,000 |
| GROSS EXPENDITURE | - | - | - | 10,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 10,000,000 |
| 1023100320 Construction of Industrial workshop at Prison Embu Main Prison | | | | |
| 3110200 Construction of Building | - | 9,005,480 | 8,744,520 | - |
| GROSS EXPENDITURE | - | 9,005,480 | 8,744,520 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 9,005,480 | 8,744,520 | - |
| 1023100329 Construction of Prison Industry Embu Women Prison | | | | |
| 3110200 Construction of Building | - | 5,300,000 | - | - |
| GROSS EXPENDITURE | - | 5,300,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 5,300,000 | - | - |
| 1023100300 Irrigation and Modernization of Prison Farms | | | | |
| NET EXPENDITURE Head ... KShs. | - | 14,305,480 | 8,744,520 | 10,000,000 |

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1023100500 Prison Staff Housing. | | | | |
| 1023100510 Construction of residential houses Wajir | | | | |
| 3110200 Construction of Building | - | 3,000,000 | - | - |
| GROSS EXPENDITURE | - | 3,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 3,000,000 | - | - |
| 1023100518 Construction of residential houses Kibos Main | | | | |
| 3110200 Construction of Building | 6,902,286 | - | - | - |
| GROSS EXPENDITURE | 6,902,286 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,902,286 | - | - | - |
| 1023100525 Construction of residential houses Kehancha | | | | |
| 3110200 Construction of Building | 3,263,806 | - | - | - |
| GROSS EXPENDITURE | 3,263,806 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 3,263,806 | - | - | - |
| 1023100526 Construction of residential houses Kakamega Main | | | | |
| 3110200 Construction of Building | - | 1,000,000 | - | - |
| GROSS EXPENDITURE | - | 1,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,000,000 | - | - |
| 1023100533 Construction of residential houses Nyeri main | | | | |
| 3110200 Construction of Building | 1,510,926 | - | - | - |
| GROSS EXPENDITURE | 1,510,926 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 1,510,926 | - | - | - |
| 1023100536 Construction of residential houses Muranga | | | | |
| 3110200 Construction of Building | - | 3,000,000 | - | - |
| GROSS EXPENDITURE | - | 3,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 3,000,000 | - | - |
| 1023100557 Construction of residential houses Wundanyi | | | | |
| 3110200 Construction of Building | 14,823,715 | - | - | - |

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 14,823,715 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 14,823,715 | - | - | - |
| 1023100560 Construction of residential houses Taveta | | | | |
| 3110200 Construction of Building | 6,244,507 | - | - | - |
| GROSS EXPENDITURE | 6,244,507 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,244,507 | - | - | - |
| 1023100562 Construction of residential houses Naivasha Main | | | | |
| 3110200 Construction of Building | 4,321,761 | - | - | - |
| GROSS EXPENDITURE | 4,321,761 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 4,321,761 | - | - | - |
| 1023100566 Construction of residential houses Eldoret Main | | | | |
| 3110200 Construction of Building | - | 3,141,378 | - | - |
| GROSS EXPENDITURE | - | 3,141,378 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 3,141,378 | - | - |
| 1023100573 Construction of 2 staff houses at Kibos medium | | | | |
| 3110200 Construction of Building | 6,746,394 | - | - | - |
| GROSS EXPENDITURE | 6,746,394 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,746,394 | - | - | - |
| 1023100574 Construction of 2 staff houses at voi prison | | | | |
| 3110200 Construction of Building | 1,345,208 | - | - | - |
| GROSS EXPENDITURE | 1,345,208 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 1,345,208 | - | - | - |
| 1023100577 Construction of 2staff houses at Kisii Main | | | | |
| 3110200 Construction of Building | 14,435,643 | - | - | - |
| GROSS EXPENDITURE | 14,435,643 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 14,435,643 | - | - | - |
| 1023100578 Construction of 2staff houses at Embu Main | | | | |
| 3110200 Construction of Building | 3,732,219 | - | - | - |

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 3,732,219 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 3,732,219 | - | - | - |
| 1023100579 Construction of 2 staff houses at wundanyi Women | | | | |
| 3110200 Construction of Building | 14,883,715 | - | - | - |
| GROSS EXPENDITURE | 14,883,715 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 14,883,715 | - | - | - |
| 1023100581 Construction of 2 staff houses at Narok Women | | | | |
| 3110200 Construction of Building | - | 2,352,969 | - | - |
| GROSS EXPENDITURE | - | 2,352,969 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,352,969 | - | - |
| 1023100583 Construction of 2 staff houses at Busia Women | | | | |
| 3110200 Construction of Building | 6,000,858 | - | - | - |
| GROSS EXPENDITURE | 6,000,858 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,000,858 | - | - | - |
| 1023100584 Construction of 2 staff houses at Naivasha Women | | | | |
| 3110200 Construction of Building | 4,127,568 | - | - | - |
| GROSS EXPENDITURE | 4,127,568 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 4,127,568 | - | - | - |
| 1023100585 Construction of 2 staff houses at kisumu medium prison | | | | |
| 3110200 Construction of Building | 6,141,365 | - | - | - |
| GROSS EXPENDITURE | 6,141,365 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,141,365 | - | - | - |
| 1023100588 Completion Of Staff Houses at Nanyuki Prison | | | | |
| 3110200 Construction of Building | - | 1,500,000 | - | - |
| GROSS EXPENDITURE | - | 1,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,500,000 | - | - |
| 1023100591 Construction of 2 Staff Houses at Kisumu Women Prison | | | | |
| 3110200 Construction of Building | 7,905,128 | - | - | - |

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|--|---------------------------------|------------------------|---------------------|------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 7,905,128 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 7,905,128 | - | - | - |
| 1023100592 Construction of 2 Staff Houses at Siaya Prison | | | | |
| 3110200 Construction of Building | 6,432,378 | - | - | - |
| GROSS EXPENDITURE | 6,432,378 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,432,378 | - | - | - |
| 1023100593 Construction of a Storeyed Staff Houses Meru Main Prison | | | | |
| 3110200 Construction of Building | - | 5,200,000 | - | - |
| GROSS EXPENDITURE | - | 5,200,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 5,200,000 | - | - |
| 1023100595 Costruction of 2 staff houses at Kisumu main Prison | | | | |
| 3110200 Construction of Building | 6,315,965 | - | - | - |
| GROSS EXPENDITURE | 6,315,965 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,315,965 | - | - | - |
| 1023100598 Completion of Staff House at Migori main Prison | | | | |
| 3110200 Construction of Building | 3,388,242 | - | - | - |
| GROSS EXPENDITURE | 3,388,242 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 3,388,242 | - | - | - |
| 1023100599 Completion of Staff House at Kajiado Prison | | | | |
| 3110200 Construction of Building | - | 1,115,000 | - | - |
| GROSS EXPENDITURE | - | 1,115,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,115,000 | - | - |
| 1023100500 Prison Staff Housing | | | | |
| NET EXPENDITURE Head ... KShs. | 118,521,684 | 20,309,347 | - | - |
| 1023100700 Modernization of Penal Training Facilities. | | | | |
| 1023100701 Modernization of penal training facilities: Ruiru - PSTC | | | | |
| 3110500 Construction and Civil Works | - | - | 25,000,000 | 18,474,000 |

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|--|---------------------------------|------------------------|---------------------|------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | - | 25,000,000 | 18,474,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 25,000,000 | 18,474,000 |
| 1023100703 Construction of Classrooms Shimo Medium | | | | |
| 3110200 Construction of Building | - | 1,000,000 | - | - |
| GROSS EXPENDITURE | - | 1,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,000,000 | - | - |
| 1023100704 Construction of Classrooms Kangeta | | | | |
| 3110200 Construction of Building | - | 1,000,000 | - | - |
| GROSS EXPENDITURE | - | 1,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,000,000 | - | - |
| 1023100706 Construction of Classrooms Manyani | | | | |
| 3110200 Construction of Building | - | 6,049,500 | - | - |
| GROSS EXPENDITURE | - | 6,049,500 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 6,049,500 | - | - |
| 1023100707 Construction of Classrooms Athi River | | | | |
| 3110200 Construction of Building | - | 6,000,000 | - | - |
| GROSS EXPENDITURE | - | 6,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 6,000,000 | - | - |
| 1023100700 Modernization of Penal Training Facilities | | | | |
| NET EXPENDITURE Head ... KShs. | - | 14,049,500 | 25,000,000 | 18,474,000 |
| 1023100900 Probation Office accomodation. | | | | |
| 1023100903 Construction of Makeni Probation office | | | | |
| 3110200 Construction of Building | 201,300 | - | - | - |
| GROSS EXPENDITURE | 201,300 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 201,300 | - | - | - |
| 1023100905 Construction of Nyeri central Probation office | | | | |
| 3110200 Construction of Building | 3,453,650 | - | - | - |

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|---|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 3,453,650 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 3,453,650 | - | - | - |
| 1023100915 Construction of Residential Building(including hostels) at Makadara | | | | |
| 3110200 Construction of Building | - | 6,876,941 | 10,000,000 | 10,000,000 |
| GROSS EXPENDITURE | - | 6,876,941 | 10,000,000 | 10,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 6,876,941 | 10,000,000 | 10,000,000 |
| 1023100916 Construction of workshops at shanzu training center | | | | |
| 3110200 Construction of Building | - | - | 14,921,941 | 3,000,000 |
| GROSS EXPENDITURE | - | - | 14,921,941 | 3,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 14,921,941 | 3,000,000 |
| 1023100918 Construction of office block(extension of office block) at Isiolo | | | | |
| 3110200 Construction of Building | 2,508,750 | - | - | - |
| GROSS EXPENDITURE | 2,508,750 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 2,508,750 | - | - | - |
| 1023100919 Construction of office block (extension of office block) at Runyenjes | | | | |
| 3110200 Construction of Building | 2,000,000 | - | - | - |
| GROSS EXPENDITURE | 2,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 2,000,000 | - | - | - |
| 1023100920 Construction of Probation office block for County director at Narok | | | | |
| 3110200 Construction of Building | 2,230,000 | - | - | - |
| GROSS EXPENDITURE | 2,230,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 2,230,000 | - | - | - |
| 1023100921 Refurbishment works Probation office block at Mombasa | | | | |
| 3110200 Construction of Building | 1,672,500 | - | - | - |
| GROSS EXPENDITURE | 1,672,500 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 1,672,500 | - | - | - |
| 1023100922 Construction of Probation office block for County director at Busia | | | | |
| 3110200 Construction of Building | 1,672,500 | 4,500,000 | - | - |

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 1,672,500 | 4,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 1,672,500 | 4,500,000 | - | - |
| 1023100925 Construction of Probation office block at Tana Delta | | | | |
| 3110200 Construction of Building | 1,951,250 | - | - | - |
| GROSS EXPENDITURE | 1,951,250 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 1,951,250 | - | - | - |
| 1023100926 Construction of Probation office block extension at Kwale | | | | |
| 3110200 Construction of Building | - | - | 3,000,000 | - |
| GROSS EXPENDITURE | - | - | 3,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 3,000,000 | - |
| 1023100927 Construction of Probation office block at Homabay | | | | |
| 3110200 Construction of Building | - | - | 3,000,000 | - |
| GROSS EXPENDITURE | - | - | 3,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 3,000,000 | - |
| 1023100928 Construction of Probation office block at Gatundu | | | | |
| 3110200 Construction of Building | 1,048,750 | - | - | - |
| GROSS EXPENDITURE | 1,048,750 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 1,048,750 | - | - | - |
| 1023100934 Construction of Probation office block at Kiambu | | | | |
| 3110200 Construction of Building | 2,000,000 | - | - | - |
| GROSS EXPENDITURE | 2,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 2,000,000 | - | - | - |
| 1023100938 Construction of Probation office block at Magunga (Sub county) | | | | |
| 3110200 Construction of Building | - | - | 5,000,000 | 5,000,000 |
| GROSS EXPENDITURE | - | - | 5,000,000 | 5,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 5,000,000 | 5,000,000 |
| 1023100939 Construction of Probation office block at Voi (Sub county) | | | | |
| 3110200 Construction of Building | - | - | 5,000,000 | 5,000,000 |

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | - | 5,000,000 | 5,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 5,000,000 | 5,000,000 |
| 1023100900 Probation Office accomodation | | | | |
| NET EXPENDITURE Head ... KShs. | 18,738,700 | 11,376,941 | 40,921,941 | 23,000,000 |
| 1023101100 Construction of Penal Facilities - II. | | | | |
| 1023101101 Completion of mixed block at kericho medium prison | | | | |
| 3110200 Construction of Building | - | 2,624,000 | - | - |
| GROSS EXPENDITURE | - | 2,624,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,624,000 | - | - |
| 1023101103 Completion of mixed block and chain link fence at Naivasha women | | | | |
| 3110500 Construction and Civil Works | - | 1,580,000 | - | - |
| GROSS EXPENDITURE | - | 1,580,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,580,000 | - | - |
| 1023101104 Connection of sewerage to main sewer system at Naivasha Women | | | | |
| 3110500 Construction and Civil Works | 4,742,980 | - | - | - |
| GROSS EXPENDITURE | 4,742,980 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 4,742,980 | - | - | - |
| 1023101100 Construction of Penal Facilities - II | | | | |
| NET EXPENDITURE Head ... KShs. | 4,742,980 | 4,204,000 | - | - |
| 1023101200 Security in Penal Institutions. | | | | |
| 1023101201 Construction of phase 2 perimeter wall at Shimo Maximum prison | | | | |
| 3110500 Construction and Civil Works | 34,154,125 | 4,791,630 | - | - |
| GROSS EXPENDITURE | 34,154,125 | 4,791,630 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 34,154,125 | 4,791,630 | - | - |
| 1023101206 Construction of perimeter wall Langata Women Prison | | | | |
| 3110500 Construction and Civil Works | - | - | 40,000,000 | 40,000,000 |

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | - | 40,000,000 | 40,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 40,000,000 | 40,000,000 |
| 1023101207 Completion of phase 1 Perimeter Wall at Kwale Prison | | | | |
| 3110500 Construction and Civil Works | - | 39,443,030 | - | - |
| GROSS EXPENDITURE | - | 39,443,030 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 39,443,030 | - | - |
| 1023101208 Construction of Perimeter walls at Mandera Prison | | | | |
| 3110500 Construction and Civil Works | 27,483,590 | - | - | - |
| GROSS EXPENDITURE | 27,483,590 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 27,483,590 | - | - | - |
| 1023101209 Completion of phase 2 Perimeter Fence Shimo Borstal Institution | | | | |
| 3110500 Construction and Civil Works | - | 3,672,500 | 5,080,000 | - |
| GROSS EXPENDITURE | - | 3,672,500 | 5,080,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 3,672,500 | 5,080,000 | - |
| 1023101211 Construction of perimeter Fence Kilgoris Prison | | | | |
| 3110500 Construction and Civil Works | - | - | - | 8,182,960 |
| GROSS EXPENDITURE | - | - | - | 8,182,960 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 8,182,960 |
| 1023101218 Construction of Septic tank at Migori main prison | | | | |
| 3110500 Construction and Civil Works | - | 10,000,000 | - | - |
| GROSS EXPENDITURE | - | 10,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 10,000,000 | - | - |
| 1023101219 Construction of gate lodge and guard room at Machakos Women prison | | | | |
| 3110500 Construction and Civil Works | - | - | 2,000,000 | - |
| GROSS EXPENDITURE | - | - | 2,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 2,000,000 | - |
| 1023101222 Completion of administration block at Murang'a main prison | | | | |
| 3110200 Construction of Building | - | 3,134,069 | - | - |

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 3,134,069 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 3,134,069 | - | - |
| 1023101223 Completion of main gate and gate lodge at shimo Medium prison | | | | |
| 3110500 Construction and Civil Works | - | 4,140,692 | - | - |
| GROSS EXPENDITURE | - | 4,140,692 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 4,140,692 | - | - |
| 1023101224 Construction of horse stables at Mwea, Eldoret, Kitale & Naivasha | | | | |
| 3110500 Construction and Civil Works | - | 4,000,000 | 4,000,000 | - |
| GROSS EXPENDITURE | - | 4,000,000 | 4,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 4,000,000 | 4,000,000 | - |
| 1023101225 Construction of Dog Kennels & Infr. at Manyani, Ngeria, Kitale & Embu | | | | |
| 3110500 Construction and Civil Works | - | 6,000,000 | - | - |
| GROSS EXPENDITURE | - | 6,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 6,000,000 | - | - |
| 1023101226 Acq.of 6 Elec. Scanners in Kamiti, Shimo, Manyani, Nyeri, NVS & KSM | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 10,000,000 | 10,000,000 | 10,000,000 |
| GROSS EXPENDITURE | - | 10,000,000 | 10,000,000 | 10,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 10,000,000 | 10,000,000 | 10,000,000 |
| 1023101227 Acq. of Screening Machines in Shimo, Manyani , Kamiti, NRB and NVS | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 10,000,000 | 32,000,000 | 28,000,000 |
| GROSS EXPENDITURE | - | 10,000,000 | 32,000,000 | 28,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 10,000,000 | 32,000,000 | 28,000,000 |
| 1023101230 Completion of administration block at Nyandarua main prison | | | | |
| 3110200 Construction of Building | - | 2,000,000 | - | - |
| GROSS EXPENDITURE | - | 2,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,000,000 | - | - |
| 1023101200 Security in Penal Institutions | | | | |
| NET EXPENDITURE Head ... KShs. | 61,637,715 | 97,181,921 | 93,080,000 | 86,182,960 |

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1023101300 Construction of penal facilities. | | | | |
| 1023101301 Completion of women wing at bungoma prison | | | | |
| 3110200 Construction of Building | 7,500,000 | - | - | - |
| GROSS EXPENDITURE | 7,500,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 7,500,000 | - | - | - |
| 1023101302 Construction of reinforced concrete Segregated ward Wajir | | | | |
| 3110200 Construction of Building | 7,252,200 | - | - | - |
| GROSS EXPENDITURE | 7,252,200 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 7,252,200 | - | - | - |
| 1023101304 Construction of prisoners's ward at Malindi | | | | |
| 3110200 Construction of Building | - | - | - | 7,200,000 |
| GROSS EXPENDITURE | - | - | - | 7,200,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 7,200,000 |
| 1023101306 Construction of prisoners' ward at Mwea | | | | |
| 3110200 Construction of Building | - | - | - | 10,000,000 |
| GROSS EXPENDITURE | - | - | - | 10,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 10,000,000 |
| 1023101308 Construction of prisoners' ward at Homa Bay prison | | | | |
| 3110200 Construction of Building | - | - | 16,000,000 | - |
| GROSS EXPENDITURE | - | - | 16,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 16,000,000 | - |
| 1023101309 Construction of prisoners' ward at Yatta | | | | |
| 3110200 Construction of Building | - | 5,000,000 | 6,000,000 | - |
| GROSS EXPENDITURE | - | 5,000,000 | 6,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 5,000,000 | 6,000,000 | - |
| 1023101310 Construction of prisoners' ward at Mutomo | | | | |
| 3110200 Construction of Building | - | - | 11,000,000 | - |

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | - | 11,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,000,000 | - |
| 1023101311 Construction of Prisoners' ward at Nanyuki prison | | | | |
| 3110200 Construction of Building | - | - | 7,017,663 | - |
| GROSS EXPENDITURE | - | - | 7,017,663 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 7,017,663 | - |
| 1023101312 Completion of prisoners' ward at Nyamira prison | | | | |
| 3110200 Construction of Building | - | 1,960,000 | 14,040,000 | 19,000,000 |
| GROSS EXPENDITURE | - | 1,960,000 | 14,040,000 | 19,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 1,960,000 | 14,040,000 | 19,000,000 |
| 1023101313 Completion of prisoners' ward at Vihiga | | | | |
| 3110200 Construction of Building | - | 4,040,000 | - | - |
| GROSS EXPENDITURE | - | 4,040,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 4,040,000 | - | - |
| 1023101314 Construction of prisoners' mixed block at Eldoret main prison | | | | |
| 3110200 Construction of Building | - | - | 25,000,000 | 25,000,000 |
| GROSS EXPENDITURE | - | - | 25,000,000 | 25,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 25,000,000 | 25,000,000 |
| 1023101315 Overhaul of Prisoners wards at Naivasha Maximum | | | | |
| 3110200 Construction of Building | - | - | 8,215,000 | - |
| GROSS EXPENDITURE | - | - | 8,215,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 8,215,000 | - |
| 1023101316 Overhaul of prisoners' wards at Kisii women prison | | | | |
| 3110200 Construction of Building | - | 6,665,000 | - | - |
| 3110500 Construction and Civil Works | 3,335,000 | - | - | - |
| GROSS EXPENDITURE | 3,335,000 | 6,665,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 3,335,000 | 6,665,000 | - | - |
| 1023101317 Overhaul of prisoners' wards and kitchen at Kisii main Prison | | | | |

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110600 Overhaul and Refurbishment of Construction and Civil Works | - | - | 7,000,000 | - |
| GROSS EXPENDITURE | - | - | 7,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 7,000,000 | - |
| 1023101318 Overhaul of prisoners wards, sewerage and kitchen at Kibos Prison | | | | |
| 3110600 Overhaul and Refurbishment of Construction and Civil Works | - | - | 22,000,000 | - |
| GROSS EXPENDITURE | - | - | 22,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 22,000,000 | - |
| 1023101319 Overhaul of prisoners wards, sewerage and kitchen at Kibos Prison | | | | |
| 3110600 Overhaul and Refurbishment of Construction and Civil Works | - | 3,383,278 | - | - |
| GROSS EXPENDITURE | - | 3,383,278 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 3,383,278 | - | - |
| 1023101322 Drilling of borehole at Wajir prison | | | | |
| 3110500 Construction and Civil Works | 4,950,000 | - | - | - |
| GROSS EXPENDITURE | 4,950,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 4,950,000 | - | - | - |
| 1023101324 Drilling and equipping of borehole at Kaloleni prison | | | | |
| 3110500 Construction and Civil Works | 5,000,000 | - | - | - |
| GROSS EXPENDITURE | 5,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 5,000,000 | - | - | - |
| 1023101325 Drilling and equipping of borehole at Kehancha prison | | | | |
| 3110500 Construction and Civil Works | 5,000,000 | - | - | - |
| GROSS EXPENDITURE | 5,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 5,000,000 | - | - | - |
| 1023101327 Construction of a Sewerage System at Homa Bay Prison | | | | |
| 3110500 Construction and Civil Works | - | 2,325,000 | - | - |
| GROSS EXPENDITURE | - | 2,325,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,325,000 | - | - |
| 1023101328 Construction of a Septic Tank at Kaloleni Prison | | | | |

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|---|---------------------------------|------------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110500 Construction and Civil Works | 7,000,000 | - | - | - |
| GROSS EXPENDITURE | 7,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 7,000,000 | - | - | - |
| 1023101331 Completion of a water line at Kamiti medium Prison | | | | |
| 3110500 Construction and Civil Works | - | - | - | 9,000,000 |
| GROSS EXPENDITURE | - | - | - | 9,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 9,000,000 |
| 1023101332 Completion of a Health Facility at Kehancha Prison | | | | |
| 3110500 Construction and Civil Works | 1,500,000 | - | - | - |
| GROSS EXPENDITURE | 1,500,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 1,500,000 | - | - | - |
| 1023101333 Construction of a Health Facility at Makueni Prison | | | | |
| 3110200 Construction of Building | - | - | 10,000,000 | 5,000,000 |
| GROSS EXPENDITURE | - | - | 10,000,000 | 5,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 10,000,000 | 5,000,000 |
| 1023101334 Construction of a Health Facility at Kajiado Prison | | | | |
| 3110200 Construction of Building | - | - | 10,000,000 | 5,000,000 |
| GROSS EXPENDITURE | - | - | 10,000,000 | 5,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 10,000,000 | 5,000,000 |
| 1023101335 Construction of a Health Facility at Mwingi Prison | | | | |
| 3110200 Construction of Building | - | - | 10,000,000 | 5,000,000 |
| GROSS EXPENDITURE | - | - | 10,000,000 | 5,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 10,000,000 | 5,000,000 |
| 1023101339 Construction of a Health Facility at Athi River(Kitengela)Prisons | | | | |
| 3110200 Construction of Building | 1,500,000 | 1,000,000 | - | - |
| GROSS EXPENDITURE | 1,500,000 | 1,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 1,500,000 | 1,000,000 | - | - |
| 1023101340 Construction of a Health Facility at Kisii Women Prisons | | | | |

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|---|---------------------------------|------------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110200 Construction of Building | - | 2,500,000 | 1,500,000 | - |
| GROSS EXPENDITURE | - | 2,500,000 | 1,500,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,500,000 | 1,500,000 | - |
| 1023101344 Completion of kitchen at Kakamega Main prisons | | | | |
| 3110200 Construction of Building | - | - | - | 7,500,000 |
| GROSS EXPENDITURE | - | - | - | 7,500,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 7,500,000 |
| 1023101345 Construction of kitchen and dining hall at Kitale women prisons | | | | |
| 3110200 Construction of Building | 15,560,828 | 7,500,000 | 4,939,172 | - |
| GROSS EXPENDITURE | 15,560,828 | 7,500,000 | 4,939,172 | - |
| NET EXPENDITURE Sub-Head KShs. | 15,560,828 | 7,500,000 | 4,939,172 | - |
| 1023101346 Water Supply works at Marimanti Prison | | | | |
| 3110500 Construction and Civil Works | 1,964,522 | 3,090,392 | - | - |
| GROSS EXPENDITURE | 1,964,522 | 3,090,392 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 1,964,522 | 3,090,392 | - | - |
| 1023101347 Completion of a Ration Store at Kakamega prisons | | | | |
| 3110200 Construction of Building | - | 6,206,160 | - | - |
| GROSS EXPENDITURE | - | 6,206,160 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 6,206,160 | - | - |
| 1023101348 Renovation of Prisoners Ward,General office & Main gate-Kakamega Main | | | | |
| 3110200 Construction of Building | - | - | 6,295,160 | - |
| GROSS EXPENDITURE | - | - | 6,295,160 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 6,295,160 | - |
| 1023101349 Construction of a Health Facility at Rumuruti | | | | |
| 3110200 Construction of Building | - | - | 10,000,000 | 5,000,000 |
| GROSS EXPENDITURE | - | - | 10,000,000 | 5,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 10,000,000 | 5,000,000 |
| 1023101350 Construction of Administration Block at Muranga Women | | | | |

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|-------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110200 Construction of Building | - | 5,947,545 | - | - |
| GROSS EXPENDITURE | - | 5,947,545 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 5,947,545 | - | - |
| 1023101350 Complete Borehole @ Kitui Prison,O'haul of NAIROBI WEST PRISON BOREHO | | | | |
| 3110500 Construction and Civil Works | - | 2,530,000 | - | - |
| GROSS EXPENDITURE | - | 2,530,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,530,000 | - | - |
| 1023101352 Construction/Renova'n of Duty office,main store,Remand block-Kerugoya | | | | |
| 3110200 Construction of Building | - | 2,500,000 | - | - |
| GROSS EXPENDITURE | - | 2,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,500,000 | - | - |
| 1023101300 Construction of penal facilities | | | | |
| NET EXPENDITURE Head ... KShs. | 60,562,550 | 54,647,375 | 169,006,995 | 97,700,000 |
| 1023101400 Revitalisation of Prison Farms (Big Four Priorities). | | | | |
| 1023101401 Phase 1 Setting up Coffee Irrigation system at Ruiru Prison | | | | |
| 3110500 Construction and Civil Works | 14,000,000 | 14,000,000 | 9,800,000 | - |
| GROSS EXPENDITURE | 14,000,000 | 14,000,000 | 9,800,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 14,000,000 | 14,000,000 | 9,800,000 | - |
| 1023101402 Acquisition of Tractors & Equipments | | | | |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 28,000,000 | 15,000,000 | 113,000,000 | 100,000,000 |
| GROSS EXPENDITURE | 28,000,000 | 15,000,000 | 113,000,000 | 100,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 28,000,000 | 15,000,000 | 113,000,000 | 100,000,000 |
| 1023101403 Tea buying center at uruku prison | | | | |
| 3110200 Construction of Building | - | 3,000,000 | - | - |
| GROSS EXPENDITURE | - | 3,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 3,000,000 | - | - |
| 1023101404 Potatoes Seed Production Lab at Prisons & NYS Farm | | | | |

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 15,000,000 | - | - | - |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 27,290,258 | - | - | - |
| GROSS EXPENDITURE | 42,290,258 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 42,290,258 | - | - | - |
| 1023101405 Modernisation of irrigation syst. in Prison thru drilling boreholes | | | | |
| 3110500 Construction and Civil Works | - | - | 90,000,000 | 70,812,699 |
| GROSS EXPENDITURE | - | - | 90,000,000 | 70,812,699 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 90,000,000 | 70,812,699 |
| 1023101406 Irrigation reticulation system Nyeri medium | | | | |
| 3110500 Construction and Civil Works | - | 6,904,704 | 6,000,000 | - |
| GROSS EXPENDITURE | - | 6,904,704 | 6,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 6,904,704 | 6,000,000 | - |
| 1023101407 Irrigation & Augmentation of domestic water syst. at Embu Main | | | | |
| 3110500 Construction and Civil Works | - | 4,633,535 | - | - |
| GROSS EXPENDITURE | - | 4,633,535 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 4,633,535 | - | - |
| 1023101408 Construction farm store block at Muranga Main Prisons | | | | |
| 3110200 Construction of Building | - | 1,500,000 | - | - |
| GROSS EXPENDITURE | - | 1,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,500,000 | - | - |
| 1023101400 Revitalisation of Prison Farms (Big Four Priorities) | | | | |
| NET EXPENDITURE Head ... KShs. | 84,290,258 | 45,038,239 | 218,800,000 | 170,812,699 |
| 1023101500 Modernization of Prison Industries (Big Four Priorities). | | | | |
| 1023101501 Number plate - Secure embosing Machine | | | | |
| 3112200 Purchase of Specialised Plant | 30,000,000 | - | - | - |
| GROSS EXPENDITURE | 30,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 30,000,000 | - | - | - |

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1023101502 Number plate - Laser Engraving Machine | | | | |
| 3112200 Purchase of Specialised Plant | 15,000,000 | - | - | - |
| GROSS EXPENDITURE | 15,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 15,000,000 | - | - | - |
| 1023101503 Revitalisation of leather industry in Athiriver tannery, workshop | | | | |
| 3110200 Construction of Building | - | - | 250,000,000 | 50,000,000 |
| GROSS EXPENDITURE | - | - | 250,000,000 | 50,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 250,000,000 | 50,000,000 |
| 1023101504 Construction of Industry workshop at Kisii Women Prison | | | | |
| 3110200 Construction of Building | - | - | - | 9,500,000 |
| GROSS EXPENDITURE | - | - | - | 9,500,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 9,500,000 |
| 1023101505 Construction Of Prison Industry Workshop at Busia Prison | | | | |
| 3110200 Construction of Building | - | 4,500,000 | 4,000,000 | - |
| GROSS EXPENDITURE | - | 4,500,000 | 4,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 4,500,000 | 4,000,000 | - |
| 1023101506 Construction of Prison Industry at Makueni Main Prison | | | | |
| 3110200 Construction of Building | - | 5,000,000 | 4,000,000 | - |
| GROSS EXPENDITURE | - | 5,000,000 | 4,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 5,000,000 | 4,000,000 | - |
| 1023101507 Construction of Prison Industry at Meru Main Prison | | | | |
| 3110200 Construction of Building | - | 5,000,000 | 4,000,000 | - |
| GROSS EXPENDITURE | - | 5,000,000 | 4,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 5,000,000 | 4,000,000 | - |
| 1023101508 Construction of prison Industry Work Shop at Garissa Main | | | | |
| 3110200 Construction of Building | - | 5,000,000 | 3,000,000 | - |
| GROSS EXPENDITURE | - | 5,000,000 | 3,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 5,000,000 | 3,000,000 | - |

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1023101509 Construction of Prison Industry Work Shop at Kabarnet Prison | | | | |
| 3110200 Construction of Building | - | 5,300,000 | 4,000,000 | - |
| GROSS EXPENDITURE | - | 5,300,000 | 4,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 5,300,000 | 4,000,000 | - |
| 1023101510 Construction of Prison Industry Work Shop at Rachuonyo Prison | | | | |
| 3110200 Construction of Building | - | 5,000,000 | 4,000,000 | - |
| GROSS EXPENDITURE | - | 5,000,000 | 4,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 5,000,000 | 4,000,000 | - |
| 1023101511 Construction of Prison Industry Work Shop at Vihiga Prison | | | | |
| 3110200 Construction of Building | 9,900,000 | - | - | - |
| GROSS EXPENDITURE | 9,900,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 9,900,000 | - | - | - |
| 1023101512 Construction of Industry workshop at Yatta Prison | | | | |
| 3110200 Construction of Building | - | - | 5,000,000 | 4,000,000 |
| GROSS EXPENDITURE | - | - | 5,000,000 | 4,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 5,000,000 | 4,000,000 |
| 1023101513 Construction of Industry workshops Hindi Prison | | | | |
| 3110200 Construction of Building | - | - | - | 7,000,000 |
| GROSS EXPENDITURE | - | - | - | 7,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 7,000,000 |
| 1023101514 Modernisation of Tailoring Industry at Kamiti & Naivasha | | | | |
| 3110200 Construction of Building | - | - | 150,000,000 | 48,426,000 |
| GROSS EXPENDITURE | - | - | 150,000,000 | 48,426,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 150,000,000 | 48,426,000 |
| 1023101515 Completion of a Workshop at Nairobi West Prison | | | | |
| 3110200 Construction of Building | - | 5,913,904 | 5,000,000 | 25,000,000 |
| GROSS EXPENDITURE | - | 5,913,904 | 5,000,000 | 25,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 5,913,904 | 5,000,000 | 25,000,000 |

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1023101516 Construction of a Showroom at Nyeri Main | | | | |
| 3110200 Construction of Building | - | 5,174,336 | - | - |
| GROSS EXPENDITURE | - | 5,174,336 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 5,174,336 | - | - |
| 1023101517 Construction of of a workshop at Nanyuki Prison | | | | |
| 3110200 Construction of Building | - | 3,976,584 | - | - |
| GROSS EXPENDITURE | - | 3,976,584 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 3,976,584 | - | - |
| 1023101518 Completion of show room at Kiambu Prison | | | | |
| 3110200 Construction of Building | - | 1,500,000 | - | - |
| GROSS EXPENDITURE | - | 1,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,500,000 | - | - |
| 1023101518 Construction Of Prison Industry Workshop at Busia Women Prison | | | | |
| 3110200 Construction of Building | - | 4,500,000 | - | - |
| GROSS EXPENDITURE | - | 4,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 4,500,000 | - | - |
| 1023101500 Modernization of Prison Industries (Big Four Priorities) | | | | |
| NET EXPENDITURE Head ... KShs. | 54,900,000 | 50,864,824 | 433,000,000 | 143,926,000 |
| 1023101600 Complete Construction of Staff Houses. | | | | |
| 1023101601 Construction of staff Houses-Kwale Medium Prison | | | | |
| 3110200 Construction of Building | 7,100,000 | - | - | - |
| GROSS EXPENDITURE | 7,100,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 7,100,000 | - | - | - |
| 1023101605 Construction of staff houses at Mwingi Prison | | | | |
| 3110200 Construction of Building | 6,975,000 | - | - | - |
| GROSS EXPENDITURE | 6,975,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,975,000 | - | - | - |

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1023101621 Construction of staff houses at Bungoma Prison | | | | |
| 3110200 Construction of Building | - | 3,000,000 | - | - |
| GROSS EXPENDITURE | - | 3,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 3,000,000 | - | - |
| 1023101625 Construction of Staff Houses at Vihiga Prison | | | | |
| 3110200 Construction of Building | - | 9,000,000 | 60,000,000 | 10,000,000 |
| GROSS EXPENDITURE | - | 9,000,000 | 60,000,000 | 10,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 9,000,000 | 60,000,000 | 10,000,000 |
| 1023101626 Completion of Staff Houses at Yatta Prison | | | | |
| 3110200 Construction of Building | 6,975,000 | - | - | - |
| GROSS EXPENDITURE | 6,975,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,975,000 | - | - | - |
| 1023101628 Construction of staff houses at Nyamira Prison | | | | |
| 3110200 Construction of Building | - | 3,000,000 | 22,000,000 | - |
| GROSS EXPENDITURE | - | 3,000,000 | 22,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 3,000,000 | 22,000,000 | - |
| 1023101630 Completion of Staff Houses eldoret main (three blocks 4 units) | | | | |
| 3110200 Construction of Building | - | 1,534,940 | - | - |
| GROSS EXPENDITURE | - | 1,534,940 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,534,940 | - | - |
| 1023101631 Construction of 4 self contained staff housing units at Jamhuri ss | | | | |
| 3110200 Construction of Building | - | 2,500,000 | - | - |
| GROSS EXPENDITURE | - | 2,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,500,000 | - | - |
| 1023101632 Construction of staff housing at Meru women prison | | | | |
| 3110200 Construction of Building | - | 1,500,000 | - | - |
| GROSS EXPENDITURE | - | 1,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,500,000 | - | - |

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|---|---------------------------------|------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1023101633 Construction of 30 2 bedroom units @ Eldoret Main & 20 units @ Nakuru | | | | |
| 3110200 Construction of Building | - | 33,900,000 | - | - |
| GROSS EXPENDITURE | - | 33,900,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 33,900,000 | - | - |
| 1023101600 Complete Construction of Staff Houses | | | | |
| NET EXPENDITURE Head ... KShs. | 21,050,000 | 54,434,940 | 82,000,000 | 10,000,000 |
| 1023101800 Aquisition of Prisons ICT & Telecommunication infrustructure. | | | | |
| 1023101801 Prisons ICT applications and infrastructure set up | | | | |
| 3110500 Construction and Civil Works | - | 490,831 | 346,583,731 | 236,141,410 |
| GROSS EXPENDITURE | - | 490,831 | 346,583,731 | 236,141,410 |
| NET EXPENDITURE Sub-Head KShs. | - | 490,831 | 346,583,731 | 236,141,410 |
| 1023101800 Aquisition of Prisons ICT & Telecommunication infrustructure | | | | |
| NET EXPENDITURE Head ... KShs. | - | 490,831 | 346,583,731 | 236,141,410 |
| 1023101900 Modernisation of Prison staff training facilities. | | | | |
| 1023101901 Construction of perimeter wall Phase III (1,000 M) at PSTC | | | | |
| 3110500 Construction and Civil Works | 20,000,000 | - | - | - |
| GROSS EXPENDITURE | 20,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 20,000,000 | - | - | - |
| 1023101902 Construction of senior training wing at Naivasha | | | | |
| 3110200 Construction of Building | - | - | 125,000,000 | 25,000,000 |
| GROSS EXPENDITURE | - | - | 125,000,000 | 25,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 125,000,000 | 25,000,000 |
| 1023101900 Modernisation of Prison staff training facilities | | | | |
| NET EXPENDITURE Head ... KShs. | 20,000,000 | - | 125,000,000 | 25,000,000 |
| 1023102000 Probation Hostels. | | | | |

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|--|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1023102001 Completion Of Hostel Construction at Siaya Girls Probation Hostel | | | | |
| 3110200 Construction of Building | 13,600,000 | 5,000,000 | 20,890,257 | 7,000,000 |
| GROSS EXPENDITURE | 13,600,000 | 5,000,000 | 20,890,257 | 7,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 13,600,000 | 5,000,000 | 20,890,257 | 7,000,000 |
| 1023102002 Refurbishment of facilities at Likoni Probation Day care centre | | | | |
| 3110200 Construction of Building | 3,648,000 | - | 11,352,000 | - |
| GROSS EXPENDITURE | 3,648,000 | - | 11,352,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 3,648,000 | - | 11,352,000 | - |
| 1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel | | | | |
| 3110200 Construction of Building | 5,752,000 | 10,000,000 | 10,000,000 | 14,248,000 |
| GROSS EXPENDITURE | 5,752,000 | 10,000,000 | 10,000,000 | 14,248,000 |
| NET EXPENDITURE Sub-Head KShs. | 5,752,000 | 10,000,000 | 10,000,000 | 14,248,000 |
| 1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel | | | | |
| 3110200 Construction of Building | 6,500,000 | 3,090,187 | - | - |
| GROSS EXPENDITURE | 6,500,000 | 3,090,187 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,500,000 | 3,090,187 | - | - |
| 1023102005 Refurbishment of facilities at Shanzu boys Probation hostel | | | | |
| 3110200 Construction of Building | 10,000,000 | 5,000,000 | 10,000,000 | 6,500,000 |
| GROSS EXPENDITURE | 10,000,000 | 5,000,000 | 10,000,000 | 6,500,000 |
| NET EXPENDITURE Sub-Head KShs. | 10,000,000 | 5,000,000 | 10,000,000 | 6,500,000 |
| 1023102000 Probation Hostels | | | | |
| NET EXPENDITURE Head ... KShs. | 39,500,000 | 23,090,187 | 52,242,257 | 27,748,000 |
| 1023102100 Construction of Probation Office Blocks. | | | | |
| 1023102101 Completion of Office Construction at Murang'a East | | | | |
| 3110200 Construction of Building | 4,500,000 | 4,500,000 | - | - |
| GROSS EXPENDITURE | 4,500,000 | 4,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 4,500,000 | 4,500,000 | - | - |

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|---|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1023102103 Kapsabet (Nandi) Probation Office | | | | |
| 3110200 Construction of Building | 2,093,750 | - | - | - |
| GROSS EXPENDITURE | 2,093,750 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 2,093,750 | - | - | - |
| 1023102104 Construction of Probation office block at Kandara(Sub county) | | | | |
| 3110200 Construction of Building | 10,000,000 | 5,000,000 | - | - |
| GROSS EXPENDITURE | 10,000,000 | 5,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 10,000,000 | 5,000,000 | - | - |
| 1023102105 Completion Of Office Construction at Eldoret East | | | | |
| 3110200 Construction of Building | 2,270,000 | - | - | - |
| GROSS EXPENDITURE | 2,270,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 2,270,000 | - | - | - |
| 1023102106 Extension of offices and office equipping at Mumias | | | | |
| 3110500 Construction and Civil Works | 1,155,000 | 3,345,000 | - | - |
| GROSS EXPENDITURE | 1,155,000 | 3,345,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 1,155,000 | 3,345,000 | - | - |
| 1023102107 Phase 2 Construction of perimeter wall at Butere | | | | |
| 3110500 Construction and Civil Works | - | - | 4,500,000 | - |
| GROSS EXPENDITURE | - | - | 4,500,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 4,500,000 | - |
| 1023102108 Extension of offices and office equipping at Lugari | | | | |
| 3110200 Construction of Building | - | - | 4,500,000 | - |
| GROSS EXPENDITURE | - | - | 4,500,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 4,500,000 | - |
| 1023102109 Phase 2 project Perimeter wall at Bondo | | | | |
| 3110500 Construction and Civil Works | - | - | - | 13,418,996 |
| GROSS EXPENDITURE | - | - | - | 13,418,996 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | 13,418,996 |

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II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1023102110 Construction of office block for the Probation offices at Kakamega | | | | |
| 3110200 Construction of Building | 6,500,000 | 20,000,000 | 20,000,000 | 12,121,690 |
| GROSS EXPENDITURE | 6,500,000 | 20,000,000 | 20,000,000 | 12,121,690 |
| NET EXPENDITURE Sub-Head KShs. | 6,500,000 | 20,000,000 | 20,000,000 | 12,121,690 |
| 1023102111 Construction of office block and equipping at Vihiga | | | | |
| 3110200 Construction of Building | 6,500,000 | 15,000,000 | 10,878,309 | - |
| GROSS EXPENDITURE | 6,500,000 | 15,000,000 | 10,878,309 | - |
| NET EXPENDITURE Sub-Head KShs. | 6,500,000 | 15,000,000 | 10,878,309 | - |
| 1023102113 Refurbishment and equipping of the HQs offices at Probation HQs | | | | |
| 3110500 Construction and Civil Works | 5,042,550 | 2,000,000 | 8,000,000 | 24,957,450 |
| GROSS EXPENDITURE | 5,042,550 | 2,000,000 | 8,000,000 | 24,957,450 |
| NET EXPENDITURE Sub-Head KShs. | 5,042,550 | 2,000,000 | 8,000,000 | 24,957,450 |
| 1023102114 Renovations of leaking roof and refurbishment works at Molo | | | | |
| 3110500 Construction and Civil Works | 1,500,000 | 3,000,000 | - | - |
| GROSS EXPENDITURE | 1,500,000 | 3,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 1,500,000 | 3,000,000 | - | - |
| 1023102115 Construction of Office and equipping at Turkana Central | | | | |
| 3110200 Construction of Building | - | - | 10,000,000 | 5,000,000 |
| GROSS EXPENDITURE | - | - | 10,000,000 | 5,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 10,000,000 | 5,000,000 |
| 1023102116 Renovations and refurbishment works at Tigania | | | | |
| 3110200 Construction of Building | - | - | 5,000,000 | - |
| GROSS EXPENDITURE | - | - | 5,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 5,000,000 | - |
| 1023102117 Refurbishment and equipping of the county office at Machakos | | | | |
| 3110200 Construction of Building | - | - | 6,500,000 | - |
| GROSS EXPENDITURE | - | - | 6,500,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 6,500,000 | - |

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1023102118 Extension of office space for county and equipping at Nyamira | | | | |
| 3110200 Construction of Building | - | - | 7,500,000 | - |
| GROSS EXPENDITURE | - | - | 7,500,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 7,500,000 | - |
| 1023102100 Construction of Probation Office Blocks | | | | |
| NET EXPENDITURE Head ... KShs. | 39,561,300 | 52,845,000 | 76,878,309 | 55,498,136 |
| 1023102500 Machakos Main Staff Residential Houses. | | | | |
| 1023102501 Machakos Main Staff Residential Houses | | | | |
| 3110200 Construction of Building | 4,900,000 | - | - | - |
| GROSS EXPENDITURE | 4,900,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 4,900,000 | - | - | - |
| 1023102500 Machakos Main Staff Residential Houses | | | | |
| NET EXPENDITURE Head ... KShs. | 4,900,000 | - | - | - |
| 1023102700 Refund of Retention Monies. | | | | |
| 1023102701 Refund of Retention Monies | | | | |
| 3110200 Construction of Building | 56,600,000 | - | - | - |
| GROSS EXPENDITURE | 56,600,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 56,600,000 | - | - | - |
| 1023102700 Refund of Retention Monies | | | | |
| NET EXPENDITURE Head ... KShs. | 56,600,000 | - | - | - |
| 1023102800 Security In Penal Institutions - Continued. | | | | |
| 1023102801 Construction of reception block at kitale women prison | | | | |
| 3110200 Construction of Building | - | 500,000 | - | - |
| GROSS EXPENDITURE | - | 500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 500,000 | - | - |

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1023102802 Completion of documentation and property store at Kangeta prison | | | | |
| 3110200 Construction of Building | - | 7,500,000 | - | - |
| GROSS EXPENDITURE | - | 7,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 7,500,000 | - | - |
| 1023102803 Drilling of borehole Marsarbit Prison | | | | |
| 3110500 Construction and Civil Works | - | - | 6,389,280 | - |
| GROSS EXPENDITURE | - | - | 6,389,280 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 6,389,280 | - |
| 1023102804 Completion of Ablution Block at Sotik Prisons | | | | |
| 3110200 Construction of Building | - | 1,008,000 | - | - |
| GROSS EXPENDITURE | - | 1,008,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,008,000 | - | - |
| 1023102805 Outstanding works sewerage system at makueni prison | | | | |
| 3110500 Construction and Civil Works | - | 2,002,400 | - | - |
| GROSS EXPENDITURE | - | 2,002,400 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,002,400 | - | - |
| 1023102806 Erection and completion of Ablution Block at Gk Athi River Prison | | | | |
| 3110200 Construction of Building | - | 1,000,000 | - | - |
| GROSS EXPENDITURE | - | 1,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,000,000 | - | - |
| 1023102807 Construction of kitchen at Embu Women Prisons | | | | |
| 3110200 Construction of Building | - | 2,400,006 | - | - |
| GROSS EXPENDITURE | - | 2,400,006 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,400,006 | - | - |
| 1023102808 Proposed Multipurpose Hall at Manyani GK Prison | | | | |
| 3110200 Construction of Building | - | 5,001,750 | - | - |
| GROSS EXPENDITURE | - | 5,001,750 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 5,001,750 | - | - |

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1023102809 Construction of multipurpose hall & kitchen at Kericho women prison | | | | |
| 3110200 Construction of Building | - | 10,000,000 | 6,500,000 | - |
| GROSS EXPENDITURE | - | 10,000,000 | 6,500,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 10,000,000 | 6,500,000 | - |
| 1023102811 Construction of Kitchen at Muranga Women Prison | | | | |
| 3110200 Construction of Building | - | 2,164,357 | - | - |
| GROSS EXPENDITURE | - | 2,164,357 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,164,357 | - | - |
| 1023102812 Completion of kitchen/dining hall at Busia women | | | | |
| 3110200 Construction of Building | - | 4,035,230 | - | - |
| GROSS EXPENDITURE | - | 4,035,230 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 4,035,230 | - | - |
| 1023102814 Construction of prisoners multipurpose hall at Kibos maximum prison | | | | |
| 3110200 Construction of Building | - | 3,600,000 | - | - |
| GROSS EXPENDITURE | - | 3,600,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 3,600,000 | - | - |
| 1023102815 Construction of laboratory at Naivasha max. prison | | | | |
| 3110200 Construction of Building | - | 1,554,580 | - | - |
| GROSS EXPENDITURE | - | 1,554,580 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,554,580 | - | - |
| 1023102816 Construction of two Classrooms at Kamae | | | | |
| 3110200 Construction of Building | - | 500,000 | - | - |
| GROSS EXPENDITURE | - | 500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 500,000 | - | - |
| 1023102817 Construction of two Staff room and science laborotary at Kamae | | | | |
| 3110200 Construction of Building | - | - | 15,000,000 | 16,000,000 |
| GROSS EXPENDITURE | - | - | 15,000,000 | 16,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 15,000,000 | 16,000,000 |

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| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1023102818 Sports Residential Camp regional commander central Facility(Nyeri) | | | | |
| 3110200 Construction of Building | - | 962,850 | - | - |
| GROSS EXPENDITURE | - | 962,850 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 962,850 | - | - |
| 1023102800 Security In Penal Institutions - Continued | | | | |
| NET EXPENDITURE Head ... KShs. | - | 42,229,173 | 27,889,280 | 16,000,000 |
| 1023102900 Completion of Stalled Projects. | | | | |
| 1023102901 Construction of six one bedroomed staff houses Manyani GK Prison | | | | |
| 3110200 Construction of Building | - | 4,700,000 | - | - |
| GROSS EXPENDITURE | - | 4,700,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 4,700,000 | - | - |
| 1023102902 Construction of Armoury, Security Office & Guard Room Block Voi GK Pr | | | | |
| 3110200 Construction of Building | - | 2,745,388 | - | - |
| GROSS EXPENDITURE | - | 2,745,388 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,745,388 | - | - |
| 1023102903 Construction of a kitchen block Mombasa (King'orani) Remand GK Prison | | | | |
| 3110200 Construction of Building | - | 1,500,000 | - | - |
| GROSS EXPENDITURE | - | 1,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,500,000 | - | - |
| 1023102904 Construction of radio & guard room Taveta GK Prison | | | | |
| 3110200 Construction of Building | - | 283,000 | - | - |
| GROSS EXPENDITURE | - | 283,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 283,000 | - | - |
| 1023102905 Construction of a Modern staff canteen Taveta GK Prison | | | | |
| 3110200 Construction of Building | - | 2,800,000 | - | - |
| GROSS EXPENDITURE | - | 2,800,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,800,000 | - | - |

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|---|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1023102906 Re modelling of cell block to industry Kamiti Medium | | | | |
| 3110200 Construction of Building | - | 27,053,469 | - | - |
| GROSS EXPENDITURE | - | 27,053,469 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 27,053,469 | - | - |
| 1023102907 Construction of a perimeter fence Maranjau Prison | | | | |
| 3110500 Construction and Civil Works | - | 1,200,000 | - | - |
| GROSS EXPENDITURE | - | 1,200,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,200,000 | - | - |
| 1023102908 Construction of two (2) staff houses Maranjau Prison | | | | |
| 3110200 Construction of Building | - | 1,135,700 | - | - |
| GROSS EXPENDITURE | - | 1,135,700 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,135,700 | - | - |
| 1023102909 Construction of biogas Digester Kisumu maximum prison | | | | |
| 3110500 Construction and Civil Works | - | 3,206,328 | - | - |
| GROSS EXPENDITURE | - | 3,206,328 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 3,206,328 | - | - |
| 1023102910 Construction of water tank Shikusa BI | | | | |
| 3110500 Construction and Civil Works | - | 800,000 | - | - |
| GROSS EXPENDITURE | - | 800,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 800,000 | - | - |
| 1023102911 Construction of a biogas digester Manyani GK Prison | | | | |
| 3110500 Construction and Civil Works | - | 4,509,255 | - | - |
| GROSS EXPENDITURE | - | 4,509,255 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 4,509,255 | - | - |
| 1023102912 Construction of a multipurpose hall Kwale Prison | | | | |
| 3110200 Construction of Building | - | 8,500,000 | - | - |
| GROSS EXPENDITURE | - | 8,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 8,500,000 | - | - |

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|---|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1023102913 Construction of a Septic Tank Kwale Prison | | | | |
| 3110500 Construction and Civil Works | - | 200,000 | - | - |
| GROSS EXPENDITURE | - | 200,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 200,000 | - | - |
| 1023102914 Construction of two bedroomed units staff houses Shimo medium Prison | | | | |
| 3110200 Construction of Building | - | 2,071,700 | - | - |
| GROSS EXPENDITURE | - | 2,071,700 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,071,700 | - | - |
| 1023102915 Construction of 4 unit RRI staff house Taveta GK Prison | | | | |
| 3110200 Construction of Building | - | 942,100 | - | - |
| GROSS EXPENDITURE | - | 942,100 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 942,100 | - | - |
| 1023102916 Construction of Prison Ward Kisumu Medium | | | | |
| 3110200 Construction of Building | - | 210,000 | - | - |
| GROSS EXPENDITURE | - | 210,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 210,000 | - | - |
| 1023102917 Construction of Eight unit segregation block Shimo Borstal | | | | |
| 3110200 Construction of Building | - | 1,000,000 | - | - |
| GROSS EXPENDITURE | - | 1,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,000,000 | - | - |
| 1023102918 Construction of a Dinning, Kitchen Area & Cold Room Shimo Borstal | | | | |
| 3110200 Construction of Building | - | 4,500,000 | - | - |
| GROSS EXPENDITURE | - | 4,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 4,500,000 | - | - |
| 1023102919 Construction of a Perimeter Wall at Taveta GK Prison | | | | |
| 3110500 Construction and Civil Works | - | 2,600,000 | - | - |
| GROSS EXPENDITURE | - | 2,600,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,600,000 | - | - |

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|---|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1023102920 Construction of a Borehole Taveta GK Prison | | | | |
| 3110500 Construction and Civil Works | - | 2,500,000 | - | - |
| GROSS EXPENDITURE | - | 2,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,500,000 | - | - |
| 1023102921 Connection of sewerage to main sewer system Naivasha women Prison | | | | |
| 3110500 Construction and Civil Works | - | 3,093,695 | - | - |
| GROSS EXPENDITURE | - | 3,093,695 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 3,093,695 | - | - |
| 1023102922 Construction of Dining hall Kitale main Prison | | | | |
| 3110200 Construction of Building | - | 4,000,000 | - | - |
| GROSS EXPENDITURE | - | 4,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 4,000,000 | - | - |
| 1023102923 Construction of classroom Kitale main Prison | | | | |
| 3110200 Construction of Building | - | 600,000 | - | - |
| GROSS EXPENDITURE | - | 600,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 600,000 | - | - |
| 1023102924 Construction of Prisoners Bathroom and toilet Kitale main Prison | | | | |
| 3110200 Construction of Building | - | 700,000 | - | - |
| GROSS EXPENDITURE | - | 700,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 700,000 | - | - |
| 1023102925 Construction of 10 units of Staff Houses Kitale main Prison | | | | |
| 3110200 Construction of Building | - | 1,400,000 | - | - |
| GROSS EXPENDITURE | - | 1,400,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,400,000 | - | - |
| 1023102926 Construction of Staff houses Kitale medium Prison | | | | |
| 3110200 Construction of Building | - | 1,000,000 | - | - |
| GROSS EXPENDITURE | - | 1,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,000,000 | - | - |

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|--|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1023102927 Completion of staff canteen Ngeria Prison | | | | |
| 3110200 Construction of Building | - | 24,600,000 | - | - |
| GROSS EXPENDITURE | - | 24,600,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 24,600,000 | - | - |
| 1023102928 Construction of Workshop Ngeria Prison | | | | |
| 3110200 Construction of Building | - | 10,500,000 | - | - |
| GROSS EXPENDITURE | - | 10,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 10,500,000 | - | - |
| 1023102929 Construction of dining Eldoret main prison | | | | |
| 3110200 Construction of Building | - | 1,900,000 | - | - |
| GROSS EXPENDITURE | - | 1,900,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,900,000 | - | - |
| 1023102930 Construction of security perimeter wall Naivasha medium | | | | |
| 3110500 Construction and Civil Works | - | 6,213,400 | - | - |
| GROSS EXPENDITURE | - | 6,213,400 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 6,213,400 | - | - |
| 1023102931 Construction of classroom for prisoners training Kisii Main prison | | | | |
| 3110200 Construction of Building | - | 300,000 | - | - |
| GROSS EXPENDITURE | - | 300,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 300,000 | - | - |
| 1023102932 Construction of perimeter wall at Shimo women | | | | |
| 3110500 Construction and Civil Works | - | 11,435,965 | - | - |
| GROSS EXPENDITURE | - | 11,435,965 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 11,435,965 | - | - |
| 1023102933 Construction of fence at Vihiga prison | | | | |
| 3110500 Construction and Civil Works | - | 19,500,000 | - | - |
| GROSS EXPENDITURE | - | 19,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 19,500,000 | - | - |

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|--|---------------------------------|------------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1023102934 Construction of biogas at Nakuru main prison | | | | |
| 3110500 Construction and Civil Works | - | 8,500,000 | - | - |
| GROSS EXPENDITURE | - | 8,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 8,500,000 | - | - |
| 1023102935 Construction of biogas plant at Shimo maximum | | | | |
| 3110500 Construction and Civil Works | - | 900,000 | - | - |
| GROSS EXPENDITURE | - | 900,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 900,000 | - | - |
| 1023102936 Construction of biogas project at Meru main prison | | | | |
| 3110500 Construction and Civil Works | - | 2,600,000 | - | - |
| GROSS EXPENDITURE | - | 2,600,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 2,600,000 | - | - |
| 1023102937 Construction of Administration Thika women | | | | |
| 3110200 Construction of Building | - | 5,500,000 | - | - |
| GROSS EXPENDITURE | - | 5,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 5,500,000 | - | - |
| 1023102939 Construction of Prisoners Wards Kisii Main Prison | | | | |
| 3110200 Construction of Building | - | 1,800,000 | - | - |
| GROSS EXPENDITURE | - | 1,800,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 1,800,000 | - | - |
| 1023102900 Completion Stalled Projects | | | | |
| NET EXPENDITURE Head ... KShs. | - | 177,000,000 | - | - |
| TOTAL NET EXPENDITURE FOR VOTE D1023 State Department for Correctional Services Kshs. | 639,628,462 | 957,521,941 | 2,000,000,000 | 1,100,000,000 |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|----------|----------|----------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023100100 Security in Penal Facilities. | | | | | | |
| 1023100102 Construction of perimeter wall Shimo Main | | | | | | |
| 3110500 Construction and Civil Works | 2,929,345 | - | - | - | - | - |
| GROSS EXPENDITURE | 2,929,345 | - | - | - | - | - |
| NET EXPENDITURE | 2,929,345 | - | | | | |
| 1023100105 Construction of perimeter wall Malindi | | | | | | |
| 3110500 Construction and Civil Works | - | 16,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 16,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 16,000,000 | | | | |
| 1023100108 Construction of perimeter wall Hindi | | | | | | |
| 3110500 Construction and Civil Works | - | 23,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 23,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 23,000,000 | | | | |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023100109 Construction of perimeter wall Wajir | | | | | | |
| 3110500 Construction and Civil Works | - | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 10,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 10,000,000 | | | | |
| 1023100111 Construction of perimeter walls Garissa | | | | | | |
| 3110500 Construction and Civil Works | - | 10,680,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 10,680,000 | - | - | - | - |
| NET EXPENDITURE | - | 10,680,000 | | | | |
| 1023100113 Completion of Perimeter Wall at Eldoret Women Prison | | | | | | |
| 3111500 Rehabilitation of Civil Works | - | 918,150 | - | - | - | - |
| GROSS EXPENDITURE | - | 918,150 | - | - | - | - |
| NET EXPENDITURE | - | 918,150 | | | | |
| 1023100114 Completion of Gate Lodge at Garissa Medium Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 1,100,000 | - | - | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 1,100,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,100,000 | | - | - | - |
| 1023100115 Complete Installation Of Elect. Power at Hindi Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 1,901,177 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,901,177 | - | - | - | - |
| NET EXPENDITURE | - | 1,901,177 | | - | - | - |
| 1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 4,100,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 4,100,000 | - | - | - | - |
| NET EXPENDITURE | - | 4,100,000 | | - | - | - |
| 1023100117 Completion of Main Gate at Kerugoya Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 600,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 600,000 | - | - | - | - |
| NET EXPENDITURE | - | 600,000 | | - | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 15,120,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 15,120,000 | - | - | - | - |
| NET EXPENDITURE | - | 15,120,000 | | | | |
| 1023100119 Completion of Perimeter walls Machakos Women Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 1,100,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,100,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,100,000 | | | | |
| 1023100122 Completion of Gate Lodge, Armoury & Duty Office at Nyeri Medium Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 1,400,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,400,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,400,000 | | | | |
| 1023100123 Completion of Main Gate/Gate Lodge & Armoury at Rumuruti Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 2,600,000 | - | - | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------------|------------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 2,600,000 | - | - | - | - |
| NET EXPENDITURE | - | 2,600,000 | | | | |
| 1023100125 Construction of Perimeter wall Shimo Medium Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 14,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 14,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 14,000,000 | | | | |
| 1023100126 Completion of phase 1of perimeter wall Shimo women Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 11,435,965 | - | - | - | - |
| GROSS EXPENDITURE | - | 11,435,965 | - | - | - | - |
| NET EXPENDITURE | - | 11,435,965 | | | | |
| 1023100129 Construction of phase 1 perimeter Wall Busia Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 13,099,574 | - | - | - | - |
| GROSS EXPENDITURE | - | 13,099,574 | - | - | - | - |
| NET EXPENDITURE | - | 13,099,574 | | | | |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023100134 Construction of Perimeter Wall at Kajiado Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 1,822,500 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,822,500 | - | - | - | - |
| NET EXPENDITURE | - | 1,822,500 | | | | |
| 1023100138 Construction of perimeter Wall, Gate & Gate Lodge at Voi Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 4,100,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 4,100,000 | - | - | - | - |
| NET EXPENDITURE | - | 4,100,000 | | | | |
| 1023100141 Security works perimeter wall at Kamiti Main | | | | | | |
| 3110500 Construction and Civil Works | 11,606,328 | - | - | - | - | - |
| GROSS EXPENDITURE | 11,606,328 | - | - | - | - | - |
| NET EXPENDITURE | 11,606,328 | - | | | | |
| 1023100146 Construction of Perimeter Wall at Kiambu Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 5,272,000 | - | - | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 5,272,000 | - | - | - | - |
| NET EXPENDITURE | - | 5,272,000 | | - | - | - |
| 1023100161 Installation of mobile jammers in Manyani Prison | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 8,967,030 | - | - | - | - |
| GROSS EXPENDITURE | - | 8,967,030 | - | - | - | - |
| NET EXPENDITURE | - | 8,967,030 | | - | - | - |
| 1023100169 Construction of barrier gate at Rachuonyo prison | | | | | | |
| 3110500 Construction and Civil Works | - | 1,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,000,000 | | - | - | - |
| 1023100170 Construction of security wall Muranga women prison | | | | | | |
| 3110500 Construction and Civil Works | - | 5,867,424 | - | - | - | - |
| GROSS EXPENDITURE | - | 5,867,424 | - | - | - | - |
| NET EXPENDITURE | - | 5,867,424 | | - | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023100171 Construction of gate lodge at Marimanti prison | | | | | | |
| 3110500 Construction and Civil Works | - | 1,266,570 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,266,570 | - | - | - | - |
| NET EXPENDITURE | - | 1,266,570 | | | | |
| 1023100172 Construction of Perimeter wall at Vihiga prison | | | | | | |
| 3110500 Construction and Civil Works | - | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 10,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 10,000,000 | | | | |
| 1023100173 Completion of perimeter wall at Naivasha maximum | | | | | | |
| 3110500 Construction and Civil Works | - | 3,592,684 | - | - | - | - |
| GROSS EXPENDITURE | - | 3,592,684 | - | - | - | - |
| NET EXPENDITURE | - | 3,592,684 | | | | |
| 1023100174 Construction of Perimeter wall at Ruiru prison | | | | | | |
| 3110500 Construction and Civil Works | - | 5,058,110 | - | - | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 5,058,110 | - | - | - | - |
| NET EXPENDITURE | - | 5,058,110 | | | | |
| 1023100175 Completion of Perimeter Wall at Manyani GK Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 10,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 10,000,000 | | | | |
| 1023100181 Completion of Guardroom at Rachuonyo prison | | | | | | |
| 3110500 Construction and Civil Works | - | 1,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,000,000 | | | | |
| 1023100182 Construction of dog kennels at Shimo maximum | | | | | | |
| 3110500 Construction and Civil Works | - | 700,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 700,000 | - | - | - | - |
| NET EXPENDITURE | - | 700,000 | | | | |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023100185 Construction of storeyed wards & admin offices Meru main prison | | | | | | |
| 3110200 Construction of Building | - | 7,900,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 7,900,000 | - | - | - | - |
| NET EXPENDITURE | - | 7,900,000 | | | | |
| 1023100187 Construction of mixed block at Makueni main prison | | | | | | |
| 3110200 Construction of Building | - | 822,160 | - | - | - | - |
| GROSS EXPENDITURE | - | 822,160 | - | - | - | - |
| NET EXPENDITURE | - | 822,160 | | | | |
| 1023100188 Construction of mixed block at Rachuonyo prison | | | | | | |
| 3110200 Construction of Building | - | 4,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 4,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 4,000,000 | | | | |
| 1023100189 Construction of remand ward at Sotik prison | | | | | | |
| 3110200 Construction of Building | - | 1,781,140 | - | - | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 1,781,140 | - | - | - | - |
| NET EXPENDITURE | - | 1,781,140 | | - | - | - |
| 1023100190 Completion of Prisoners ward at Kangeta prison | | | | | | |
| 3110200 Construction of Building | - | 3,207,778 | - | - | - | - |
| GROSS EXPENDITURE | - | 3,207,778 | - | - | - | - |
| NET EXPENDITURE | - | 3,207,778 | | - | - | - |
| 1023100191 Completion of a mixed block at Kaloleni Prison | | | | | | |
| 3110200 Construction of Building | - | 12,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 12,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 12,000,000 | | - | - | - |
| 1023100192 Construction of a mix block at Muranga Women Prison | | | | | | |
| 3110200 Construction of Building | - | 1,302,504 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,302,504 | - | - | - | - |
| NET EXPENDITURE | - | 1,302,504 | | - | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023100196 Construction of reception block and armory at Nyandarua prison | | | | | | |
| 3110200 Construction of Building | - | 2,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 2,000,000 | | | | |
| 1023100197 Construction of administration block at Siaya prison | | | | | | |
| 3110200 Construction of Building | - | 2,164,977 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,164,977 | - | - | - | - |
| NET EXPENDITURE | - | 2,164,977 | | | | |
| 1023100198 Construction of Administration block at Embu women prison | | | | | | |
| 3110200 Construction of Building | - | 1,772,781 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,772,781 | - | - | - | - |
| NET EXPENDITURE | - | 1,772,781 | | | | |
| 1023100199 Completion of Administration Block at Thika Main Prison | | | | | | |
| 3110200 Construction of Building | - | 4,500,000 | - | - | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 4,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 4,500,000 | | - | - | - |
| 1023100100 Security in Penal Facilities | | | | | | |
| NET EXPENDITURE | 14,535,673 | 227,152,524 | | - | - | - |
| 1023100200 Construction of Penal Facilities - I. | | | | | | |
| 1023100202 Construction of Health Facilities Nanyuki | | | | | | |
| 3110200 Construction of Building | - | 2,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 2,500,000 | | - | - | - |
| 1023100203 Construction of Health FacilitiesBusia | | | | | | |
| 3110200 Construction of Building | - | 2,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 2,500,000 | | - | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023100206 Construction of Prisoners ward Machakos Prison | | | | | | |
| 3110200 Construction of Building | 4,428,686 | - | - | - | - | - |
| GROSS EXPENDITURE | 4,428,686 | - | - | - | - | - |
| NET EXPENDITURE | 4,428,686 | - | - | - | - | - |
| 1023100218 Drilling Of Boreholes Moyale | | | | | | |
| 3110500 Construction and Civil Works | - | 600,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 600,000 | - | - | - | - |
| NET EXPENDITURE | - | 600,000 | - | - | - | - |
| 1023100226 Construction of new prison Loitoktok | | | | | | |
| 3110200 Construction of Building | - | 6,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 6,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 6,500,000 | - | - | - | - |
| 1023100229 Construction of Dining hall Embu | | | | | | |
| 3110200 Construction of Building | - | 2,430,140 | - | - | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 2,430,140 | - | - | - | - |
| NET EXPENDITURE | - | 2,430,140 | | - | - | - |
| 1023100230 Construction of Dining hall Machakos | | | | | | |
| 3110200 Construction of Building | - | 5,062,175 | - | - | - | - |
| GROSS EXPENDITURE | - | 5,062,175 | - | - | - | - |
| NET EXPENDITURE | - | 5,062,175 | | - | - | - |
| 1023100233 Construction of Dining hall Kisumu | | | | | | |
| 3110200 Construction of Building | - | 1,400,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,400,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,400,000 | | - | - | - |
| 1023100234 Construction of Dining hall Kibos | | | | | | |
| 3110200 Construction of Building | - | 3,600,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 3,600,000 | - | - | - | - |
| NET EXPENDITURE | - | 3,600,000 | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023100241 Construction of Dining hall Narok | | | | | | |
| 3110200 Construction of Building | - | 1,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,500,000 | | | | |
| 1023100242 Construction of Dining hall Bungoma | | | | | | |
| 3110200 Construction of Building | - | 6,731,254 | - | - | - | - |
| GROSS EXPENDITURE | - | 6,731,254 | - | - | - | - |
| NET EXPENDITURE | - | 6,731,254 | | | | |
| 1023100246 Construction of Dining hall Thika | | | | | | |
| 3110200 Construction of Building | - | 2,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 2,500,000 | | | | |
| 1023100257 Construction of workshops in Mwingi | | | | | | |
| 3110200 Construction of Building | - | 4,500,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 4,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 4,500,000 | | - | - | - |
| 1023100258 Completion /Refurbishment of Wards in Kapenguria | | | | | | |
| 3110200 Construction of Building | - | 2,469,880 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,469,880 | - | - | - | - |
| NET EXPENDITURE | - | 2,469,880 | | - | - | - |
| 1023100259 Construction Of Mixed Block at Athi River Prison | | | | | | |
| 3110200 Construction of Building | 17,322,489 | - | - | - | - | - |
| GROSS EXPENDITURE | 17,322,489 | - | - | - | - | - |
| NET EXPENDITURE | 17,322,489 | - | | - | - | - |
| 1023100261 Construct of phase1 Hall, Offices & Ablution Block @ Regional Cmdr RV | | | | | | |
| 3110200 Construction of Building | 6,620,462 | - | - | - | - | - |
| GROSS EXPENDITURE | 6,620,462 | - | - | - | - | - |
| NET EXPENDITURE | 6,620,462 | - | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023100263 Construction of phase 2 Remand Wing at Shimo Main Prison | | | | | | |
| 3110200 Construction of Building | - | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 10,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 10,000,000 | | | | |
| 1023100264 Construction Of New Prison at Thika Women | | | | | | |
| 3110200 Construction of Building | - | 10,545,130 | - | - | - | - |
| GROSS EXPENDITURE | - | 10,545,130 | - | - | - | - |
| NET EXPENDITURE | - | 10,545,130 | | | | |
| 1023100265 Completion Of Prioners Ward at Tambach Prison | | | | | | |
| 3110200 Construction of Building | - | 1,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,000,000 | | | | |
| 1023100266 Construction of Prisoners Ward at Kaloleni Prison | | | | | | |
| 3110200 Construction of Building | 11,715,965 | - | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 11,715,965 | - | - | - | - | - |
| NET EXPENDITURE | 11,715,965 | - | - | - | - | - |
| 1023100267 Refurbishment Of Hostels at Shimo Bi | | | | | | |
| 3110200 Construction of Building | - | 1,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,000,000 | - | - | - | - |
| 1023100268 Completion Women Block at Makueni Prison | | | | | | |
| 3110200 Construction of Building | - | 1,113,080 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,113,080 | - | - | - | - |
| NET EXPENDITURE | - | 1,113,080 | - | - | - | - |
| 1023100270 Completion of a Kitchen at Ngeria Prison | | | | | | |
| 3110200 Construction of Building | - | 1,800,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,800,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,800,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023100282 Completion of an Ablution Block at Ngeria Prison | | | | | | |
| 3110200 Construction of Building | - | 550,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 550,000 | - | - | - | - |
| NET EXPENDITURE | - | 550,000 | | | | |
| 1023100200 Construction of Penal Facilities - I | | | | | | |
| NET EXPENDITURE | 40,087,602 | 68,301,659 | | | - | - |
| 1023100300 Irrigation and Modernization of Prison Farms. | | | | | | |
| 1023100320 Construction of Industrial workshop at Prison Embu Main Prison | | | | | | |
| 3110200 Construction of Building | - | 9,005,480 | - | - | - | - |
| GROSS EXPENDITURE | - | 9,005,480 | - | - | - | - |
| NET EXPENDITURE | - | 9,005,480 | | | - | - |
| 1023100329 Construction of Prison Industry Embu Women Prison | | | | | | |
| 3110200 Construction of Building | - | 5,300,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------------|------------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 5,300,000 | - | - | - | - |
| NET EXPENDITURE | - | 5,300,000 | | - | - | - |
| 1023100300 Irrigation and Modernization of Prison Farms | | | | | | |
| NET EXPENDITURE | - | 14,305,480 | | - | - | - |
| 1023100500 Prison Staff Housing. | | | | | | |
| 1023100510 Construction of residential houses Wajir | | | | | | |
| 3110200 Construction of Building | - | 3,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 3,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 3,000,000 | | - | - | - |
| 1023100518 Construction of residential houses Kibos Main | | | | | | |
| 3110200 Construction of Building | 6,902,286 | - | - | - | - | - |
| GROSS EXPENDITURE | 6,902,286 | - | - | - | - | - |
| NET EXPENDITURE | 6,902,286 | - | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|----------|----------|----------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023100525 Construction of residential houses Kehancha | | | | | | |
| 3110200 Construction of Building | 3,263,806 | - | - | - | - | - |
| GROSS EXPENDITURE | 3,263,806 | - | - | - | - | - |
| NET EXPENDITURE | 3,263,806 | - | - | - | - | - |
| 1023100526 Construction of residential houses Kakamega Main | | | | | | |
| 3110200 Construction of Building | - | 1,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,000,000 | - | - | - | - |
| 1023100533 Construction of residential houses Nyeri main | | | | | | |
| 3110200 Construction of Building | 1,510,926 | - | - | - | - | - |
| GROSS EXPENDITURE | 1,510,926 | - | - | - | - | - |
| NET EXPENDITURE | 1,510,926 | - | - | - | - | - |
| 1023100536 Construction of residential houses Muranga | | | | | | |
| 3110200 Construction of Building | - | 3,000,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 3,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 3,000,000 | | - | - | - |
| 1023100557 Construction of residential houses Wundanyi | | | | | | |
| 3110200 Construction of Building | 14,823,715 | - | - | - | - | - |
| GROSS EXPENDITURE | 14,823,715 | - | - | - | - | - |
| NET EXPENDITURE | 14,823,715 | - | | - | - | - |
| 1023100560 Construction of residential houses Taveta | | | | | | |
| 3110200 Construction of Building | 6,244,507 | - | - | - | - | - |
| GROSS EXPENDITURE | 6,244,507 | - | - | - | - | - |
| NET EXPENDITURE | 6,244,507 | - | | - | - | - |
| 1023100562 Construction of residential houses Naivasha Main | | | | | | |
| 3110200 Construction of Building | 4,321,761 | - | - | - | - | - |
| GROSS EXPENDITURE | 4,321,761 | - | - | - | - | - |
| NET EXPENDITURE | 4,321,761 | - | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023100566 Construction of residential houses Eldoret Main | | | | | | |
| 3110200 Construction of Building | - | 3,141,378 | - | - | - | - |
| GROSS EXPENDITURE | - | 3,141,378 | - | - | - | - |
| NET EXPENDITURE | - | 3,141,378 | | | | |
| 1023100573 Construction of 2 staff houses at Kibos medium | | | | | | |
| 3110200 Construction of Building | 6,746,394 | - | - | - | - | - |
| GROSS EXPENDITURE | 6,746,394 | - | - | - | - | - |
| NET EXPENDITURE | 6,746,394 | - | | | | |
| 1023100574 Construction of 2 staff houses at voi prison | | | | | | |
| 3110200 Construction of Building | 1,345,208 | - | - | - | - | - |
| GROSS EXPENDITURE | 1,345,208 | - | - | - | - | - |
| NET EXPENDITURE | 1,345,208 | - | | | | |
| 1023100577 Construction of 2staff houses at Kisii Main | | | | | | |
| 3110200 Construction of Building | 14,435,643 | - | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 14,435,643 | - | - | - | - | - |
| NET EXPENDITURE | 14,435,643 | - | - | - | - | - |
| 1023100578 Construction of 2staff houses at Embu Main | | | | | | |
| 3110200 Construction of Building | 3,732,219 | - | - | - | - | - |
| GROSS EXPENDITURE | 3,732,219 | - | - | - | - | - |
| NET EXPENDITURE | 3,732,219 | - | - | - | - | - |
| 1023100579 Construction of 2 staff houses at wundanyi Women | | | | | | |
| 3110200 Construction of Building | 14,883,715 | - | - | - | - | - |
| GROSS EXPENDITURE | 14,883,715 | - | - | - | - | - |
| NET EXPENDITURE | 14,883,715 | - | - | - | - | - |
| 1023100581 Construction of 2 staff houses at Narok Women | | | | | | |
| 3110200 Construction of Building | - | 2,352,969 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,352,969 | - | - | - | - |
| NET EXPENDITURE | - | 2,352,969 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023100583 Construction of 2 staff houses at Busia Women | | | | | | |
| 3110200 Construction of Building | 6,000,858 | - | - | - | - | - |
| GROSS EXPENDITURE | 6,000,858 | - | - | - | - | - |
| NET EXPENDITURE | 6,000,858 | - | - | - | - | - |
| 1023100584 Construction of 2 staff houses at Naivasha Women | | | | | | |
| 3110200 Construction of Building | 4,127,568 | - | - | - | - | - |
| GROSS EXPENDITURE | 4,127,568 | - | - | - | - | - |
| NET EXPENDITURE | 4,127,568 | - | - | - | - | - |
| 1023100585 Construction of 2 staff houses at kisumu medium prison | | | | | | |
| 3110200 Construction of Building | 6,141,365 | - | - | - | - | - |
| GROSS EXPENDITURE | 6,141,365 | - | - | - | - | - |
| NET EXPENDITURE | 6,141,365 | - | - | - | - | - |
| 1023100588 Completion Of Staff Houses at Nanyuki Prison | | | | | | |
| 3110200 Construction of Building | - | 1,500,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 1,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,500,000 | | | - | - |
| 1023100591 Construction of 2 Staff Houses at Kisumu Women Prison | | | | | | |
| 3110200 Construction of Building | 7,905,128 | - | - | - | - | - |
| GROSS EXPENDITURE | 7,905,128 | - | - | - | - | - |
| NET EXPENDITURE | 7,905,128 | - | | | - | - |
| 1023100592 Construction of 2 Staff Houses at Siaya Prison | | | | | | |
| 3110200 Construction of Building | 6,432,378 | - | - | - | - | - |
| GROSS EXPENDITURE | 6,432,378 | - | - | - | - | - |
| NET EXPENDITURE | 6,432,378 | - | | | - | - |
| 1023100593 Construction of a Storeyed Staff Houses Meru Main Prison | | | | | | |
| 3110200 Construction of Building | - | 5,200,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 5,200,000 | - | - | - | - |
| NET EXPENDITURE | - | 5,200,000 | | | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023100595 Costruction of 2 staff houses at Kisumu main Prison | | | | | | |
| 3110200 Construction of Building | 6,315,965 | - | - | - | - | - |
| GROSS EXPENDITURE | 6,315,965 | - | - | - | - | - |
| NET EXPENDITURE | 6,315,965 | - | - | - | - | - |
| 1023100598 Completion of Staff House at Migori main Prison | | | | | | |
| 3110200 Construction of Building | 3,388,242 | - | - | - | - | - |
| GROSS EXPENDITURE | 3,388,242 | - | - | - | - | - |
| NET EXPENDITURE | 3,388,242 | - | - | - | - | - |
| 1023100599 Completion of Staff House at Kajiado Prison | | | | | | |
| 3110200 Construction of Building | - | 1,115,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,115,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,115,000 | - | - | - | - |
| 1023100500 Prison Staff Housing | | | | | | |
| NET EXPENDITURE | 118,521,684 | 20,309,347 | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023100700 Modernization of Penal Training Facilities. | | | | | | |
| 1023100703 Construction of Classrooms Shimo Medium | | | | | | |
| 3110200 Construction of Building | - | 1,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,000,000 | | | - | - |
| 1023100704 Construction of Classrooms Kangeta | | | | | | |
| 3110200 Construction of Building | - | 1,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,000,000 | | | - | - |
| 1023100706 Construction of Classrooms Manyani | | | | | | |
| 3110200 Construction of Building | - | 6,049,500 | - | - | - | - |
| GROSS EXPENDITURE | - | 6,049,500 | - | - | - | - |
| NET EXPENDITURE | - | 6,049,500 | | | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023100707 Construction of Classrooms Athi River | | | | | | |
| 3110200 Construction of Building | - | 6,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 6,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 6,000,000 | | | | |
| 1023100700 Modernization of Penal Training Facilities | | | | | | |
| NET EXPENDITURE | - | 14,049,500 | | | | |
| 1023100900 Probation Office accomodation. | | | | | | |
| 1023100903 Construction of Makeni Probation office | | | | | | |
| 3110200 Construction of Building | 201,300 | - | - | - | - | - |
| GROSS EXPENDITURE | 201,300 | - | - | - | - | - |
| NET EXPENDITURE | 201,300 | - | | | | |
| 1023100905 Construction of Nyeri central Probation office | | | | | | |
| 3110200 Construction of Building | 3,453,650 | - | - | - | - | - |

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| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------------|------------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 3,453,650 | - | - | - | - | - |
| NET EXPENDITURE | 3,453,650 | - | - | - | - | - |
| 1023100915 Construction of Residential Building(including hostels) at Makadara | | | | | | |
| 3110200 Construction of Building | - | 6,876,941 | - | - | - | - |
| GROSS EXPENDITURE | - | 6,876,941 | - | - | - | - |
| NET EXPENDITURE | - | 6,876,941 | - | - | - | - |
| 1023100918 Construction of office block(extension of office block) at Isiolo | | | | | | |
| 3110200 Construction of Building | 2,508,750 | - | - | - | - | - |
| GROSS EXPENDITURE | 2,508,750 | - | - | - | - | - |
| NET EXPENDITURE | 2,508,750 | - | - | - | - | - |
| 1023100919 Construction of office block (extension of office block) at Runyenjes | | | | | | |
| 3110200 Construction of Building | 2,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 2,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 2,000,000 | - | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023100920 Construction of Probation office block for County director at Narok | | | | | | |
| 3110200 Construction of Building | 2,230,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 2,230,000 | - | - | - | - | - |
| NET EXPENDITURE | 2,230,000 | - | - | - | - | - |
| 1023100921 Refurbishment works Probation office block at Mombasa | | | | | | |
| 3110200 Construction of Building | 1,672,500 | - | - | - | - | - |
| GROSS EXPENDITURE | 1,672,500 | - | - | - | - | - |
| NET EXPENDITURE | 1,672,500 | - | - | - | - | - |
| 1023100922 Construction of Probation office block for County director at Busia | | | | | | |
| 3110200 Construction of Building | 1,672,500 | 4,500,000 | - | - | - | - |
| GROSS EXPENDITURE | 1,672,500 | 4,500,000 | - | - | - | - |
| NET EXPENDITURE | 1,672,500 | 4,500,000 | - | - | - | - |
| 1023100925 Construction of Probation office block at Tana Delta | | | | | | |
| 3110200 Construction of Building | 1,951,250 | - | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 1,951,250 | - | - | - | - | - |
| NET EXPENDITURE | 1,951,250 | - | - | - | - | - |
| 1023100928 Construction of Probation office block at Gatundu | | | | | | |
| 3110200 Construction of Building | 1,048,750 | - | - | - | - | - |
| GROSS EXPENDITURE | 1,048,750 | - | - | - | - | - |
| NET EXPENDITURE | 1,048,750 | - | - | - | - | - |
| 1023100934 Construction of Probation office block at Kiambu | | | | | | |
| 3110200 Construction of Building | 2,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 2,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 2,000,000 | - | - | - | - | - |
| 1023100900 Probation Office accomodation | | | | | | |
| NET EXPENDITURE | 18,738,700 | 11,376,941 | | - | - | - |
| 1023101100 Construction of Penal Facilities - II. | | | | | | |
| | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023101101 Completion of mixed block at kericho medium prison | | | | | | |
| 3110200 Construction of Building | - | 2,624,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,624,000 | - | - | - | - |
| NET EXPENDITURE | - | 2,624,000 | | | | |
| 1023101103 Completion of mixed block and chain link fence at Naivasha women | | | | | | |
| 3110500 Construction and Civil Works | - | 1,580,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,580,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,580,000 | | | | |
| 1023101104 Connection of sewerage to main sewer system at Naivasha Women | | | | | | |
| 3110500 Construction and Civil Works | 4,742,980 | - | - | - | - | - |
| GROSS EXPENDITURE | 4,742,980 | - | - | - | - | - |
| NET EXPENDITURE | 4,742,980 | - | | | | |
| 1023101100 Construction of Penal Facilities - II | | | | | | |
| NET EXPENDITURE | 4,742,980 | 4,204,000 | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023101200 Security in Penal Institutions. | | | | | | |
| 1023101201 Construction of phase 2 perimeter wall at Shimo Maximum prison | | | | | | |
| 3110500 Construction and Civil Works | 34,154,125 | 4,791,630 | - | - | - | - |
| GROSS EXPENDITURE | 34,154,125 | 4,791,630 | - | - | - | - |
| NET EXPENDITURE | 34,154,125 | 4,791,630 | | - | - | - |
| 1023101207 Completion of phase 1 Perimeter Wall at Kwale Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 39,443,030 | - | - | - | - |
| GROSS EXPENDITURE | - | 39,443,030 | - | - | - | - |
| NET EXPENDITURE | - | 39,443,030 | | - | - | - |
| 1023101208 Construction of Perimeter walls at Mandera Prison | | | | | | |
| 3110500 Construction and Civil Works | 27,483,590 | - | - | - | - | - |
| GROSS EXPENDITURE | 27,483,590 | - | - | - | - | - |
| NET EXPENDITURE | 27,483,590 | - | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023101209 Completion of phase 2 Perimeter Fence Shimo Borstal Institution | | | | | | |
| 3110500 Construction and Civil Works | - | 3,672,500 | - | - | - | - |
| GROSS EXPENDITURE | - | 3,672,500 | - | - | - | - |
| NET EXPENDITURE | - | 3,672,500 | | | | |
| 1023101218 Construction of Septic tank at Migori main prison | | | | | | |
| 3110500 Construction and Civil Works | - | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 10,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 10,000,000 | | | | |
| 1023101222 Completion of administration block at Murang'a main prison | | | | | | |
| 3110200 Construction of Building | - | 3,134,069 | - | - | - | - |
| GROSS EXPENDITURE | - | 3,134,069 | - | - | - | - |
| NET EXPENDITURE | - | 3,134,069 | | | | |
| 1023101223 Completion of main gate and gate lodge at shimo Medium prison | | | | | | |
| 3110500 Construction and Civil Works | - | 4,140,692 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 4,140,692 | - | - | - | - |
| NET EXPENDITURE | - | 4,140,692 | | - | - | - |
| 1023101224 Construction of horse stables at Mwea, Eldoret, Kitale & Naivasha | | | | | | |
| 3110500 Construction and Civil Works | - | 4,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 4,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 4,000,000 | | - | - | - |
| 1023101225 Construction of Dog Kennels & Infr. at Manyani, Ngeria, Kitale & Embu | | | | | | |
| 3110500 Construction and Civil Works | - | 6,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 6,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 6,000,000 | | - | - | - |
| 1023101226 Acq.of 6 Elec. Scanners in Kamiti, Shimo, Manyani, Nyeri, NVS & KSM | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 10,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 10,000,000 | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023101227 Acq. of Screening Machines in Shimo, Manyani, Kamiti, NRB and NVS | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 10,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 10,000,000 | | | | |
| 1023101230 Completion of administration block at Nyandarua main prison | | | | | | |
| 3110200 Construction of Building | - | 2,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 2,000,000 | | | | |
| 1023101200 Security in Penal Institutions | | | | | | |
| NET EXPENDITURE | 61,637,715 | 97,181,921 | | - | - | - |
| 1023101300 Construction of penal facilities. | | | | | | |
| 1023101301 Completion of women wing at bungoma prison | | | | | | |
| 3110200 Construction of Building | 7,500,000 | - | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 7,500,000 | - | - | - | - | - |
| NET EXPENDITURE | 7,500,000 | - | - | - | - | - |
| 1023101302 Construction of reinforced concrete Segregated ward Wajir | | | | | | |
| 3110200 Construction of Building | 7,252,200 | - | - | - | - | - |
| GROSS EXPENDITURE | 7,252,200 | - | - | - | - | - |
| NET EXPENDITURE | 7,252,200 | - | - | - | - | - |
| 1023101309 Construction of prisoners' ward at Yatta | | | | | | |
| 3110200 Construction of Building | - | 5,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 5,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 5,000,000 | - | - | - | - |
| 1023101312 Completion of prisoners' ward at Nyamira prison | | | | | | |
| 3110200 Construction of Building | - | 1,960,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,960,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,960,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023101313 Completion of prisoners' ward at Vihiga | | | | | | |
| 3110200 Construction of Building | - | 4,040,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 4,040,000 | - | - | - | - |
| NET EXPENDITURE | - | 4,040,000 | | | | |
| 1023101316 Overhaul of prisoners' wards at Kisii women prison | | | | | | |
| 3110200 Construction of Building | - | 6,665,000 | - | - | - | - |
| 3110500 Construction and Civil Works | 3,335,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 3,335,000 | 6,665,000 | - | - | - | - |
| NET EXPENDITURE | 3,335,000 | 6,665,000 | | | | |
| 1023101319 Overhaul of prisoners wards, sewerage and kitchen at Kibos Prison | | | | | | |
| 3110600 Overhaul and Refurbishment of Construction and Civil Works | - | 3,383,278 | - | - | - | - |
| GROSS EXPENDITURE | - | 3,383,278 | - | - | - | - |
| NET EXPENDITURE | - | 3,383,278 | | | | |
| 1023101322 Drilling of borehole at Wajir prison | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|----------|----------|----------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 3110500 Construction and Civil Works | 4,950,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 4,950,000 | - | - | - | - | - |
| NET EXPENDITURE | 4,950,000 | - | - | - | - | - |
| 1023101324 Drilling and equipping of borehole at Kaloleni prison | | | | | | |
| 3110500 Construction and Civil Works | 5,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 5,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 5,000,000 | - | - | - | - | - |
| 1023101325 Drilling and equipping of borehole at Kehancha prison | | | | | | |
| 3110500 Construction and Civil Works | 5,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 5,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 5,000,000 | - | - | - | - | - |
| 1023101327 Construction of a Sewerage System at Homa Bay Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 2,325,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,325,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | - | 2,325,000 | | - | | - |
| 1023101328 Construction of a Septic Tank at Kaloleni Prison | | | | | | |
| 3110500 Construction and Civil Works | 7,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 7,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 7,000,000 | - | | - | - | - |
| 1023101332 Completion of a Health Facility at Kehancha Prison | | | | | | |
| 3110500 Construction and Civil Works | 1,500,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 1,500,000 | - | - | - | - | - |
| NET EXPENDITURE | 1,500,000 | - | | - | - | - |
| 1023101339 Construction of a Health Facility at Athi River(Kitengela)Prisons | | | | | | |
| 3110200 Construction of Building | 1,500,000 | 1,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 1,500,000 | 1,000,000 | - | - | - | - |
| NET EXPENDITURE | 1,500,000 | 1,000,000 | | - | - | - |
| 1023101340 Construction of a Health Facility at Kisii Women Prisons | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 3110200 Construction of Building | - | 2,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 2,500,000 | - | - | - | - |
| 1023101345 Construction of kitchen and dining hall at Kitale women prisons | | | | | | |
| 3110200 Construction of Building | 15,560,828 | 7,500,000 | - | - | - | - |
| GROSS EXPENDITURE | 15,560,828 | 7,500,000 | - | - | - | - |
| NET EXPENDITURE | 15,560,828 | 7,500,000 | - | - | - | - |
| 1023101346 Water Supply works at Marimanti Prison | | | | | | |
| 3110500 Construction and Civil Works | 1,964,522 | 3,090,392 | - | - | - | - |
| GROSS EXPENDITURE | 1,964,522 | 3,090,392 | - | - | - | - |
| NET EXPENDITURE | 1,964,522 | 3,090,392 | - | - | - | - |
| 1023101347 Completion of a Ration Store at Kakamega prisons | | | | | | |
| 3110200 Construction of Building | - | 6,206,160 | - | - | - | - |
| GROSS EXPENDITURE | - | 6,206,160 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | - | 6,206,160 | | - | - | - |
| 1023101350 Construction of Administration Block at Muranga Women | | | | | | |
| 3110200 Construction of Building | - | 5,947,545 | - | - | - | - |
| GROSS EXPENDITURE | - | 5,947,545 | - | - | - | - |
| NET EXPENDITURE | - | 5,947,545 | | - | - | - |
| 1023101350 Complete Borehole @ Kitui Prison, O'haul of NAIROBI WEST PRISON BOREHO | | | | | | |
| 3110500 Construction and Civil Works | - | 2,530,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,530,000 | - | - | - | - |
| NET EXPENDITURE | - | 2,530,000 | | - | - | - |
| 1023101352 Construction/Renova'n of Duty office,main store,Remand block-Kerugoya | | | | | | |
| 3110200 Construction of Building | - | 2,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 2,500,000 | | - | - | - |
| 1023101300 Construction of penal facilities | | | | | | |

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| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 60,562,550 | 54,647,375 | - | - | - | - |
| 1023101400 Revitalisation of Prison Farms (Big Four Priorities). | | | | | | |
| 1023101401 Phase 1 Setting up Coffee Irrigation system at Ruiru Prison | | | | | | |
| 3110500 Construction and Civil Works | 14,000,000 | 14,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 14,000,000 | 14,000,000 | - | - | - | - |
| NET EXPENDITURE | 14,000,000 | 14,000,000 | | - | - | - |
| 1023101402 Acquisition of Tractors & Equipments | | | | | | |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 28,000,000 | 15,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 28,000,000 | 15,000,000 | - | - | - | - |
| NET EXPENDITURE | 28,000,000 | 15,000,000 | | - | - | - |
| 1023101403 Tea buying center at uruku prison | | | | | | |
| 3110200 Construction of Building | - | 3,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 3,000,000 | - | - | - | - |

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| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | - | 3,000,000 | | - | - | - |
| 1023101404 Potatoes Seed Production Lab at Prisons & NYS Farm | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 15,000,000 | - | - | - | - | - |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 27,290,258 | - | - | - | - | - |
| GROSS EXPENDITURE | 42,290,258 | - | - | - | - | - |
| NET EXPENDITURE | 42,290,258 | - | | - | - | - |
| 1023101406 Irrigation reticulation system Nyeri medium | | | | | | |
| 3110500 Construction and Civil Works | - | 6,904,704 | - | - | - | - |
| GROSS EXPENDITURE | - | 6,904,704 | - | - | - | - |
| NET EXPENDITURE | - | 6,904,704 | | - | - | - |
| 1023101407 Irrigation & Augmentation of domestic water syst. at Embu Main | | | | | | |
| 3110500 Construction and Civil Works | - | 4,633,535 | - | - | - | - |
| GROSS EXPENDITURE | - | 4,633,535 | - | - | - | - |
| NET EXPENDITURE | - | 4,633,535 | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023101408 Construction farm store block at Muranga Main Prisons | | | | | | |
| 3110200 Construction of Building | - | 1,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,500,000 | | | | |
| 1023101400 Revitalisation of Prison Farms (Big Four Priorities) | | | | | | |
| NET EXPENDITURE | 84,290,258 | 45,038,239 | | | | |
| 1023101500 Modernization of Prison Industries (Big Four Priorities). | | | | | | |
| 1023101501 Number plate - Secure embosing Machine | | | | | | |
| 3112200 Purchase of Specialised Plant | 30,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 30,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 30,000,000 | - | | | | |
| 1023101502 Number plate - Laser Engraving Machine | | | | | | |
| 3112200 Purchase of Specialised Plant | 15,000,000 | - | - | - | - | - |

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| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 15,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 15,000,000 | - | - | - | - | - |
| 1023101505 Construction Of Prison Industry Workshop at Busia Prison | | | | | | |
| 3110200 Construction of Building | - | 4,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 4,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 4,500,000 | - | - | - | - |
| 1023101506 Construction of Prison Industry at Makueni Main Prison | | | | | | |
| 3110200 Construction of Building | - | 5,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 5,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 5,000,000 | - | - | - | - |
| 1023101507 Construction of Prison Industry at Meru Main Prison | | | | | | |
| 3110200 Construction of Building | - | 5,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 5,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 5,000,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023101508 Construction of prison Industry Work Shop at Garissa Main | | | | | | |
| 3110200 Construction of Building | - | 5,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 5,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 5,000,000 | | - | - | - |
| 1023101509 Construction of Prison Industry Work Shop at Kabarnet Prison | | | | | | |
| 3110200 Construction of Building | - | 5,300,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 5,300,000 | - | - | - | - |
| NET EXPENDITURE | - | 5,300,000 | | - | - | - |
| 1023101510 Construction of Prison Industry Work Shop at Rachuonyo Prison | | | | | | |
| 3110200 Construction of Building | - | 5,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 5,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 5,000,000 | | - | - | - |
| 1023101511 Construction of Prison Industry Work Shop at Vihiga Prison | | | | | | |
| 3110200 Construction of Building | 9,900,000 | - | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 9,900,000 | - | - | - | - | - |
| NET EXPENDITURE | 9,900,000 | - | - | - | - | - |
| 1023101515 Completion of a Workshop at Nairobi West Prison | | | | | | |
| 3110200 Construction of Building | - | 5,913,904 | - | - | - | - |
| GROSS EXPENDITURE | - | 5,913,904 | - | - | - | - |
| NET EXPENDITURE | - | 5,913,904 | - | - | - | - |
| 1023101516 Construction of a Showroom at Nyeri Main | | | | | | |
| 3110200 Construction of Building | - | 5,174,336 | - | - | - | - |
| GROSS EXPENDITURE | - | 5,174,336 | - | - | - | - |
| NET EXPENDITURE | - | 5,174,336 | - | - | - | - |
| 1023101517 Construction of of a workshop at Nanyuki Prison | | | | | | |
| 3110200 Construction of Building | - | 3,976,584 | - | - | - | - |
| GROSS EXPENDITURE | - | 3,976,584 | - | - | - | - |
| NET EXPENDITURE | - | 3,976,584 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023101518 Completion of show room at Kiambu Prison | | | | | | |
| 3110200 Construction of Building | - | 1,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,500,000 | | - | - | - |
| 1023101518 Construction Of Prison Industry Workshop at Busia Women Prison | | | | | | |
| 3110200 Construction of Building | - | 4,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 4,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 4,500,000 | | - | - | - |
| 1023101500 Modernization of Prison Industries (Big Four Priorities) | | | | | | |
| NET EXPENDITURE | 54,900,000 | 50,864,824 | | - | - | - |
| 1023101600 Complete Construction of Staff Houses. | | | | | | |
| 1023101601 Construction of staff Houses-Kwale Medium Prison | | | | | | |
| 3110200 Construction of Building | 7,100,000 | - | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 7,100,000 | - | - | - | - | - |
| NET EXPENDITURE | 7,100,000 | - | - | - | - | - |
| 1023101605 Construction of staff houses at Mwingi Prison | | | | | | |
| 3110200 Construction of Building | 6,975,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 6,975,000 | - | - | - | - | - |
| NET EXPENDITURE | 6,975,000 | - | - | - | - | - |
| 1023101621 Construction of staff houses at Bungoma Prison | | | | | | |
| 3110200 Construction of Building | - | 3,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 3,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 3,000,000 | - | - | - | - |
| 1023101625 Construction of Staff Houses at Vihiga Prison | | | | | | |
| 3110200 Construction of Building | - | 9,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 9,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 9,000,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023101626 Completion of Staff Houses at Yatta Prison | | | | | | |
| 3110200 Construction of Building | 6,975,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 6,975,000 | - | - | - | - | - |
| NET EXPENDITURE | 6,975,000 | - | - | - | - | - |
| 1023101628 Construction of staff houses at Nvamira Prison | | | | | | |
| 3110200 Construction of Building | - | 3,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 3,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 3,000,000 | - | - | - | - |
| 1023101630 Completion of Staff Houses eldoret main (three blocks 4 units) | | | | | | |
| 3110200 Construction of Building | - | 1,534,940 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,534,940 | - | - | - | - |
| NET EXPENDITURE | - | 1,534,940 | - | - | - | - |
| 1023101631 Construction of 4 self contained staff housing units at Jamhuri ss | | | | | | |
| 3110200 Construction of Building | - | 2,500,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 2,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 2,500,000 | | - | - | - |
| 1023101632 Construction of staff housing at Meru women prison | | | | | | |
| 3110200 Construction of Building | - | 1,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,500,000 | | - | - | - |
| 1023101633 Construction of 30 2 bedroom units @ Eldoret Main & 20 units @ Nakuru | | | | | | |
| 3110200 Construction of Building | - | 33,900,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 33,900,000 | - | - | - | - |
| NET EXPENDITURE | - | 33,900,000 | | - | - | - |
| 1023101600 Complete Construction of Staff Houses | | | | | | |
| NET EXPENDITURE | 21,050,000 | 54,434,940 | | - | - | - |
| 1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure. | | | | | | |
| | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023101801 Prisons ICT applications and infrastructure set up | | | | | | |
| 3110500 Construction and Civil Works | - | 490,831 | - | - | - | - |
| GROSS EXPENDITURE | - | 490,831 | - | - | - | - |
| NET EXPENDITURE | - | 490,831 | | | | |
| 1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure | | | | | | |
| NET EXPENDITURE | - | 490,831 | | | | |
| 1023101900 Modernisation of Prison staff training facilities. | | | | | | |
| 1023101901 Construction of perimeter wall Phase III (1,000 M) at PSTC | | | | | | |
| 3110500 Construction and Civil Works | 20,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 20,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 20,000,000 | - | | | | |
| 1023101900 Modernisation of Prison staff training facilities | | | | | | |
| NET EXPENDITURE | 20,000,000 | - | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023102000 Probation Hostels. | | | | | | |
| 1023102001 Completion Of Hostel Construction at Siaya Girls Probation Hostel | | | | | | |
| 3110200 Construction of Building | 13,600,000 | 5,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 13,600,000 | 5,000,000 | - | - | - | - |
| NET EXPENDITURE | 13,600,000 | 5,000,000 | | - | - | - |
| 1023102002 Refurbishment of facilities at Likoni Probation Day care centre | | | | | | |
| 3110200 Construction of Building | 3,648,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 3,648,000 | - | - | - | - | - |
| NET EXPENDITURE | 3,648,000 | - | | - | - | - |
| 1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel | | | | | | |
| 3110200 Construction of Building | 5,752,000 | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 5,752,000 | 10,000,000 | - | - | - | - |
| NET EXPENDITURE | 5,752,000 | 10,000,000 | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel | | | | | | |
| 3110200 Construction of Building | 6,500,000 | 3,090,187 | - | - | - | - |
| GROSS EXPENDITURE | 6,500,000 | 3,090,187 | - | - | - | - |
| NET EXPENDITURE | 6,500,000 | 3,090,187 | | - | - | - |
| 1023102005 Refurbishment of facilities at Shanzu boys Probation hostel | | | | | | |
| 3110200 Construction of Building | 10,000,000 | 5,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 10,000,000 | 5,000,000 | - | - | - | - |
| NET EXPENDITURE | 10,000,000 | 5,000,000 | | - | - | - |
| 1023102000 Probation Hostels | | | | | | |
| NET EXPENDITURE | 39,500,000 | 23,090,187 | | - | - | - |
| 1023102100 Construction of Probation Office Blocks. | | | | | | |
| 1023102101 Completion of Office Construction at Murangwa East | | | | | | |
| 3110200 Construction of Building | 4,500,000 | 4,500,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 4,500,000 | 4,500,000 | - | - | - | - |
| NET EXPENDITURE | 4,500,000 | 4,500,000 | | - | - | - |
| 1023102103 Kapsabet (Nandi) Probation Office | | | | | | |
| 3110200 Construction of Building | 2,093,750 | - | - | - | - | - |
| GROSS EXPENDITURE | 2,093,750 | - | - | - | - | - |
| NET EXPENDITURE | 2,093,750 | - | | - | - | - |
| 1023102104 Construction of Probation office block at Kandara(Sub county) | | | | | | |
| 3110200 Construction of Building | 10,000,000 | 5,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 10,000,000 | 5,000,000 | - | - | - | - |
| NET EXPENDITURE | 10,000,000 | 5,000,000 | | - | - | - |
| 1023102105 Completion Of Office Construction at Eldoret East | | | | | | |
| 3110200 Construction of Building | 2,270,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 2,270,000 | - | - | - | - | - |
| NET EXPENDITURE | 2,270,000 | - | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023102106 Extension of offices and office equipping at Mumias | | | | | | |
| 3110500 Construction and Civil Works | 1,155,000 | 3,345,000 | - | - | - | - |
| GROSS EXPENDITURE | 1,155,000 | 3,345,000 | - | - | - | - |
| NET EXPENDITURE | 1,155,000 | 3,345,000 | | - | - | - |
| 1023102110 Construction of office block for the Probation offices at Kakamega | | | | | | |
| 3110200 Construction of Building | 6,500,000 | 20,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 6,500,000 | 20,000,000 | - | - | - | - |
| NET EXPENDITURE | 6,500,000 | 20,000,000 | | - | - | - |
| 1023102111 Construction of office block and equipping at Vihiga | | | | | | |
| 3110200 Construction of Building | 6,500,000 | 15,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 6,500,000 | 15,000,000 | - | - | - | - |
| NET EXPENDITURE | 6,500,000 | 15,000,000 | | - | - | - |
| 1023102113 Refurbishment and equipping of the HQs offices at Probation HQs | | | | | | |
| 3110500 Construction and Civil Works | 5,042,550 | 2,000,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 5,042,550 | 2,000,000 | - | - | - | - |
| NET EXPENDITURE | 5,042,550 | 2,000,000 | - | - | - | - |
| 1023102114 Renovations of leaking roof and refurbishment works at Molo | | | | | | |
| 3110500 Construction and Civil Works | 1,500,000 | 3,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 1,500,000 | 3,000,000 | - | - | - | - |
| NET EXPENDITURE | 1,500,000 | 3,000,000 | - | - | - | - |
| 1023102100 Construction of Probation Office Blocks | | | | | | |
| NET EXPENDITURE | 39,561,300 | 52,845,000 | | - | - | - |
| 1023102500 Machakos Main Staff Residential Houses. | | | | | | |
| 1023102501 Machakos Main Staff Residential Houses | | | | | | |
| 3110200 Construction of Building | 4,900,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 4,900,000 | - | - | - | - | - |
| NET EXPENDITURE | 4,900,000 | - | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023102500 Machakos Main Staff Residential Houses | | | | | | |
| NET EXPENDITURE | 4,900,000 | - | | | | |
| 1023102700 Refund of Retention Monies. | | | | | | |
| 1023102701 Refund of Retention Monies | | | | | | |
| 3110200 Construction of Building | 56,600,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 56,600,000 | - | - | - | - | - |
| NET EXPENDITURE | 56,600,000 | - | | | | |
| 1023102700 Refund of Retention Monies | | | | | | |
| NET EXPENDITURE | 56,600,000 | - | | | | |
| 1023102800 Security In Penal Institutions - Continued. | | | | | | |
| 1023102801 Construction of reception block at kitale women prison | | | | | | |
| 3110200 Construction of Building | - | 500,000 | - | - | - | - |

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| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 500,000 | - | - | - | - |
| NET EXPENDITURE | - | 500,000 | | - | - | - |
| 1023102802 Completion of documentation and property store at Kangeta prison | | | | | | |
| 3110200 Construction of Building | - | 7,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 7,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 7,500,000 | | - | - | - |
| 1023102804 Completion of Ablution Block at Sotik Prision | | | | | | |
| 3110200 Construction of Building | - | 1,008,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,008,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,008,000 | | - | - | - |
| 1023102805 Outstanding works sewerage system at makueni prison | | | | | | |
| 3110500 Construction and Civil Works | - | 2,002,400 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,002,400 | - | - | - | - |
| NET EXPENDITURE | - | 2,002,400 | | - | - | - |

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| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023102806 Erection and completion of Ablution Block at Gk Athi River Prison | | | | | | |
| 3110200 Construction of Building | - | 1,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,000,000 | | | | |
| 1023102807 Construction of kitchen at Embu Women Prisons | | | | | | |
| 3110200 Construction of Building | - | 2,400,006 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,400,006 | - | - | - | - |
| NET EXPENDITURE | - | 2,400,006 | | | | |
| 1023102808 Proposed Multipurpose Hall at Manyani GK Prison | | | | | | |
| 3110200 Construction of Building | - | 5,001,750 | - | - | - | - |
| GROSS EXPENDITURE | - | 5,001,750 | - | - | - | - |
| NET EXPENDITURE | - | 5,001,750 | | | | |
| 1023102809 Construction of multipurpose hall & kitchen at Kericho women prison | | | | | | |
| 3110200 Construction of Building | - | 10,000,000 | - | - | - | - |

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| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 10,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 10,000,000 | | - | - | - |
| 1023102811 Construction of Kitchen at Muranga Women Prison | | | | | | |
| 3110200 Construction of Building | - | 2,164,357 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,164,357 | - | - | - | - |
| NET EXPENDITURE | - | 2,164,357 | | - | - | - |
| 1023102812 Completion of kitchen/dining hall at Busia women | | | | | | |
| 3110200 Construction of Building | - | 4,035,230 | - | - | - | - |
| GROSS EXPENDITURE | - | 4,035,230 | - | - | - | - |
| NET EXPENDITURE | - | 4,035,230 | | - | - | - |
| 1023102814 Construction of prisoners multipurpose hall at Kibos maximum prison | | | | | | |
| 3110200 Construction of Building | - | 3,600,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 3,600,000 | - | - | - | - |
| NET EXPENDITURE | - | 3,600,000 | | - | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023102815 Construction of laboratory at Naivasha max. prison | | | | | | |
| 3110200 Construction of Building | - | 1,554,580 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,554,580 | - | - | - | - |
| NET EXPENDITURE | - | 1,554,580 | | | | |
| 1023102816 Construction of two Classrooms at Kamae | | | | | | |
| 3110200 Construction of Building | - | 500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 500,000 | - | - | - | - |
| NET EXPENDITURE | - | 500,000 | | | | |
| 1023102818 Sports Residential Camp regional commander central Facility(Nyeri) | | | | | | |
| 3110200 Construction of Building | - | 962,850 | - | - | - | - |
| GROSS EXPENDITURE | - | 962,850 | - | - | - | - |
| NET EXPENDITURE | - | 962,850 | | | | |
| 1023102800 Security In Penal Institutions - Continued | | | | | | |
| NET EXPENDITURE | - | 42,229,173 | | | | |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------------|------------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023102900 Completion of Stalled Projects. | | | | | | |
| 1023102901 Construction of six one bedroomed staff houses Manyani GK Prison | | | | | | |
| 3110200 Construction of Building | - | 4,700,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 4,700,000 | - | - | - | - |
| NET EXPENDITURE | - | 4,700,000 | | | - | - |
| 1023102902 Construction of Armoury, Security Office & Guard Room Block Voi GK Pr | | | | | | |
| 3110200 Construction of Building | - | 2,745,388 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,745,388 | - | - | - | - |
| NET EXPENDITURE | - | 2,745,388 | | | - | - |
| 1023102903 Construction of a kitchen block Mombasa (King'orani) Remand GK Prison | | | | | | |
| 3110200 Construction of Building | - | 1,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,500,000 | | | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023102904 Construction of radio & guard room Taveta GK Prison | | | | | | |
| 3110200 Construction of Building | - | 283,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 283,000 | - | - | - | - |
| NET EXPENDITURE | - | 283,000 | | | | |
| 1023102905 Construction of a Modern staff canteen Taveta GK Prison | | | | | | |
| 3110200 Construction of Building | - | 2,800,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,800,000 | - | - | - | - |
| NET EXPENDITURE | - | 2,800,000 | | | | |
| 1023102906 Re modelling of cell block to industry Kamiti Medium | | | | | | |
| 3110200 Construction of Building | - | 27,053,469 | - | - | - | - |
| GROSS EXPENDITURE | - | 27,053,469 | - | - | - | - |
| NET EXPENDITURE | - | 27,053,469 | | | | |
| 1023102907 Construction of a perimeter fence Maranjau Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 1,200,000 | - | - | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 1,200,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,200,000 | | - | - | - |
| 1023102908 Construction of two (2) staff houses Maranjau Prison | | | | | | |
| 3110200 Construction of Building | - | 1,135,700 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,135,700 | - | - | - | - |
| NET EXPENDITURE | - | 1,135,700 | | - | - | - |
| 1023102909 Construction of biogas Digester Kisumu maximum prison | | | | | | |
| 3110500 Construction and Civil Works | - | 3,206,328 | - | - | - | - |
| GROSS EXPENDITURE | - | 3,206,328 | - | - | - | - |
| NET EXPENDITURE | - | 3,206,328 | | - | - | - |
| 1023102910 Construction of water tank Shikusa BI | | | | | | |
| 3110500 Construction and Civil Works | - | 800,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 800,000 | - | - | - | - |
| NET EXPENDITURE | - | 800,000 | | - | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023102911 Construction of a biogas digester Manyani GK Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 4,509,255 | - | - | - | - |
| GROSS EXPENDITURE | - | 4,509,255 | - | - | - | - |
| NET EXPENDITURE | - | 4,509,255 | | | | |
| 1023102912 Construction of a multipurpose hall Kwale Prison | | | | | | |
| 3110200 Construction of Building | - | 8,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 8,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 8,500,000 | | | | |
| 1023102913 Construction of a Septic Tank Kwale Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 200,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 200,000 | - | - | - | - |
| NET EXPENDITURE | - | 200,000 | | | | |
| 1023102914 Construction of two bedroomed units staff houses Shimo medium Prison | | | | | | |
| 3110200 Construction of Building | - | 2,071,700 | - | - | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------------|------------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 2,071,700 | - | - | - | - |
| NET EXPENDITURE | - | 2,071,700 | | | | |
| 1023102915 Construction of 4 unit RRI staff house Taveta GK Prison | | | | | | |
| 3110200 Construction of Building | - | 942,100 | - | - | - | - |
| GROSS EXPENDITURE | - | 942,100 | - | - | - | - |
| NET EXPENDITURE | - | 942,100 | | | | |
| 1023102916 Construction of Prison Ward Kisumu Meduim | | | | | | |
| 3110200 Construction of Building | - | 210,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 210,000 | - | - | - | - |
| NET EXPENDITURE | - | 210,000 | | | | |
| 1023102917 Construction of Eight unit segregation block Shimo Borstal | | | | | | |
| 3110200 Construction of Building | - | 1,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,000,000 | | | | |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023102918 Construction of a Dinning, Kitchen Area & Cold Room Shimo Borstal | | | | | | |
| 3110200 Construction of Building | - | 4,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 4,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 4,500,000 | | | | |
| 1023102919 Construction of a Perimeter Wall at Taveta GK Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 2,600,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,600,000 | - | - | - | - |
| NET EXPENDITURE | - | 2,600,000 | | | | |
| 1023102920 Construction of a Borehole Taveta GK Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 2,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 2,500,000 | | | | |
| 1023102921 Connection of sewerage to main sewer system Naivasha women Prison | | | | | | |
| 3110500 Construction and Civil Works | - | 3,093,695 | - | - | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 3,093,695 | - | - | - | - |
| NET EXPENDITURE | - | 3,093,695 | | - | - | - |
| 1023102922 Construction of Dining hall Kitale main Prison | | | | | | |
| 3110200 Construction of Building | - | 4,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 4,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 4,000,000 | | - | - | - |
| 1023102923 Construction of classroom Kitale main Prison | | | | | | |
| 3110200 Construction of Building | - | 600,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 600,000 | - | - | - | - |
| NET EXPENDITURE | - | 600,000 | | - | - | - |
| 1023102924 Construction of Prisoners Bathroom and toilet Kitale main Prison | | | | | | |
| 3110200 Construction of Building | - | 700,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 700,000 | - | - | - | - |
| NET EXPENDITURE | - | 700,000 | | - | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023102925 Construction of 10 units of Staff Houses Kitale main Prison | | | | | | |
| 3110200 Construction of Building | - | 1,400,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,400,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,400,000 | | | | |
| 1023102926 Construction of Staff houses Kitale medium Prison | | | | | | |
| 3110200 Construction of Building | - | 1,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,000,000 | | | | |
| 1023102927 Completion of staff canteen Ngeria Prison | | | | | | |
| 3110200 Construction of Building | - | 24,600,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 24,600,000 | - | - | - | - |
| NET EXPENDITURE | - | 24,600,000 | | | | |
| 1023102928 Construction of Workshop Ngeria Prison | | | | | | |
| 3110200 Construction of Building | - | 10,500,000 | - | - | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 10,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 10,500,000 | | - | - | - |
| 1023102929 Construction of dining Eldoret main prison | | | | | | |
| 3110200 Construction of Building | - | 1,900,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,900,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,900,000 | | - | - | - |
| 1023102930 Construction of security perimeter wall Naivasha medium | | | | | | |
| 3110500 Construction and Civil Works | - | 6,213,400 | - | - | - | - |
| GROSS EXPENDITURE | - | 6,213,400 | - | - | - | - |
| NET EXPENDITURE | - | 6,213,400 | | - | - | - |
| 1023102931 Construction of classroom for prisoners training Kisii Main prison | | | | | | |
| 3110200 Construction of Building | - | 300,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 300,000 | - | - | - | - |
| NET EXPENDITURE | - | 300,000 | | - | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023102932 Construction of perimeter wall at Shimo women | | | | | | |
| 3110500 Construction and Civil Works | - | 11,435,965 | - | - | - | - |
| GROSS EXPENDITURE | - | 11,435,965 | - | - | - | - |
| NET EXPENDITURE | - | 11,435,965 | | | | |
| 1023102933 Construction of fence at Vihiga prison | | | | | | |
| 3110500 Construction and Civil Works | - | 19,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 19,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 19,500,000 | | | | |
| 1023102934 Construction of biogas at Nakuru main prison | | | | | | |
| 3110500 Construction and Civil Works | - | 8,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 8,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 8,500,000 | | | | |
| 1023102935 Construction of biogas plant at Shimo maximum | | | | | | |
| 3110500 Construction and Civil Works | - | 900,000 | - | - | - | - |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 900,000 | - | - | - | - |
| NET EXPENDITURE | - | 900,000 | | | | |
| 1023102936 Construction of biogas project at Meru main prison | | | | | | |
| 3110500 Construction and Civil Works | - | 2,600,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 2,600,000 | - | - | - | - |
| NET EXPENDITURE | - | 2,600,000 | | | | |
| 1023102937 Construction of Administration Thika women | | | | | | |
| 3110200 Construction of Building | - | 5,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 5,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 5,500,000 | | | | |
| 1023102939 Construction of Prisoners Wards Kisii Main Prison | | | | | | |
| 3110200 Construction of Building | - | 1,800,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 1,800,000 | - | - | - | - |
| NET EXPENDITURE | - | 1,800,000 | | | | |

VOTE 1023 State Department for Correctional Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1023102900 Completion Stalled Projects | | | | | | |
| NET EXPENDITURE | - | 177,000,000 | | - | - | - |
| TOTAL FOR VOTE D1023 State Department for Correctional Services | 639,628,462 | 957,521,941 | - | - | - | - |

VOTE D1024 State Department for Immigration and Citizen Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required for the year ending 30th June, 2020 for the State Department for Immigration and Citizen Services for capital expenditure.

(KShs 1,390,300,000)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House | 10,000,000 | 30,000,000 | - | 30,000,000 | 10,000,000 | 10,000,000 |
| 1024101600 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two) | 27,614,307 | - | - | - | - | - |
| 1024101700 Maintenance and refurbishment of office accommodation at Nyayo House | 70,843,722 | 10,300,000 | - | 10,300,000 | 10,000,000 | - |
| 1024101900 e-Passport System | 75,765,550 | - | - | - | - | - |
| 1024102000 Supplies for Passport Production | 210,931,720 | 90,000,000 | - | 90,000,000 | 60,000,000 | 90,000,000 |
| 1024102100 Foreign National Management System | 22,714,307 | - | - | - | - | - |
| 1024102200 Construction of border points | 8,590,473 | 20,000,000 | - | 20,000,000 | 10,000,000 | 30,000,000 |
| 1024102400 Maintenance of passport system (both Hardware, software and licenses) | 80,824,926 | 100,000,000 | - | 100,000,000 | 40,000,000 | 80,000,000 |
| 1024102500 Purchase of Visa Stickers | 46,000,000 | 50,000,000 | - | 50,000,000 | 50,000,000 | 50,000,000 |

VOTE D1024 State Department for Immigration and Citizen Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required for the year ending 30th June, 2020 for the State Department for Immigration and Citizen Services for capital expenditure.

(KShs 1,390,300,000)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| 1024102800 Purchase of e-Passport books | Kshs. 940,000,000 | Kshs. 640,000,000 | Kshs. - | Kshs. 640,000,000 | Kshs. 640,000,000 | Kshs. 640,000,000 |
| 1024102900 Purchase of Security stamps | - | 150,000,000 | - | 150,000,000 | - | - |
| 1024103200 Digitization of Immigration Records | - | 300,000,000 | - | 300,000,000 | - | - |
| TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services | 1,493,285,005 | 1,390,300,000 | - | 1,390,300,000 | 820,000,000 | 900,000,000 |

VOTE D1024 State Department for Immigration and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by vote D1024 State Department for Immigration and Citizen Services

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House. | | | | |
| 1024101301 Restructuring and Upgrade of Connectivity Capacity in Nyayo House 2220200 Routine Maintenance - Other Assets | 10,000,000 | 30,000,000 | 10,000,000 | 10,000,000 |
| GROSS EXPENDITURE | 10,000,000 | 30,000,000 | 10,000,000 | 10,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 10,000,000 | 30,000,000 | 10,000,000 | 10,000,000 |
| 1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House NET EXPENDITURE Head ... KShs. | 10,000,000 | 30,000,000 | 10,000,000 | 10,000,000 |
| 1024101600 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two). | | | | |
| 1024101601 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two) 3111100 Purchase of Specialised Plant, Equipment and Machinery | 27,614,307 | - | - | - |
| GROSS EXPENDITURE | 27,614,307 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 27,614,307 | - | - | - |
| 1024101600 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two) NET EXPENDITURE Head ... KShs. | 27,614,307 | - | - | - |
| 1024101700 Maintenance and refurbishment of office accommodation at Nyayo House. | | | | |
| 1024101701 Maintenance and refurbishment of office accommodation at Nyayo House 2211300 Other Operating Expenses | 4,696,722 | - | - | - |
| 3110300 Refurbishment of Buildings | 53,642,000 | 10,300,000 | 10,000,000 | - |
| 3111000 Purchase of Office Furniture and General Equipment | 12,505,000 | - | - | - |
| GROSS EXPENDITURE | 70,843,722 | 10,300,000 | 10,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 70,843,722 | 10,300,000 | 10,000,000 | - |
| 1024101700 Maintenance and refurbishment of office accommodation at Nyayo House NET EXPENDITURE Head ... KShs. | 70,843,722 | 10,300,000 | 10,000,000 | - |
| 1024101900 e-Passport System. | | | | |

VOTE D1024 State Department for Immigration and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by vote D1024 State Department for Immigration and Citizen Services

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1024101901 e-Passport System | | | | |
| 3111000 Purchase of Office Furniture and General Equipment | 20,149,050 | - | - | - |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 55,616,500 | - | - | - |
| GROSS EXPENDITURE | 75,765,550 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 75,765,550 | - | - | - |
| 1024101900 e-Passport System | | | | |
| NET EXPENDITURE Head ... KShs. | 75,765,550 | - | - | - |
| 1024102000 Supplies for Passport Production. | | | | |
| 1024102001 Supplies for Passport Production | | | | |
| 2211000 Specialised Materials and Supplies | 210,931,720 | 90,000,000 | 60,000,000 | 90,000,000 |
| GROSS EXPENDITURE | 210,931,720 | 90,000,000 | 60,000,000 | 90,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 210,931,720 | 90,000,000 | 60,000,000 | 90,000,000 |
| 1024102000 Supplies for Passport Production | | | | |
| NET EXPENDITURE Head ... KShs. | 210,931,720 | 90,000,000 | 60,000,000 | 90,000,000 |
| 1024102100 Foreign National Management System. | | | | |
| 1024102101 Foreign National Management System | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 22,714,307 | - | - | - |
| GROSS EXPENDITURE | 22,714,307 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 22,714,307 | - | - | - |
| 1024102100 Foreign National Management System | | | | |
| NET EXPENDITURE Head ... KShs. | 22,714,307 | - | - | - |
| 1024102200 Construction of border points. | | | | |
| 1024102201 Construction of border points | | | | |
| 3110200 Construction of Building | 8,590,473 | 20,000,000 | 10,000,000 | 30,000,000 |
| GROSS EXPENDITURE | 8,590,473 | 20,000,000 | 10,000,000 | 30,000,000 |

VOTE D1024 State Department for Immigration and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by vote D1024 State Department for Immigration and Citizen Services

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Sub-Head KShs. | 8,590,473 | 20,000,000 | 10,000,000 | 30,000,000 |
| 1024102200 Construction of border points | | | | |
| NET EXPENDITURE Head ... KShs. | 8,590,473 | 20,000,000 | 10,000,000 | 30,000,000 |
| 1024102400 Maintenance of passport system (both Hardware, software and licenses. | | | | |
| 1024102401 Maintenance of passport system (both Hardware, software and licenses | | | | |
| 2211000 Specialised Materials and Supplies | 8,350,000 | 20,000,000 | 5,000,000 | 20,000,000 |
| 2220200 Routine Maintenance - Other Assets | 72,474,926 | 80,000,000 | 35,000,000 | 60,000,000 |
| GROSS EXPENDITURE | 80,824,926 | 100,000,000 | 40,000,000 | 80,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 80,824,926 | 100,000,000 | 40,000,000 | 80,000,000 |
| 1024102400 Maintenance of passport system (both Hardware, software and licenses | | | | |
| NET EXPENDITURE Head ... KShs. | 80,824,926 | 100,000,000 | 40,000,000 | 80,000,000 |
| 1024102500 Purchase of Visa Stickers. | | | | |
| 1024102501 Purchase of Visa Stickers | | | | |
| 2211000 Specialised Materials and Supplies | 46,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| GROSS EXPENDITURE | 46,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 46,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| 1024102500 Purchase of Visa Stickers | | | | |
| NET EXPENDITURE Head ... KShs. | 46,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| 1024102800 Purchase of e-Passport books. | | | | |
| 1024102801 Purchase of e-Passport books | | | | |
| 2211000 Specialised Materials and Supplies | 940,000,000 | 640,000,000 | 640,000,000 | 640,000,000 |
| GROSS EXPENDITURE | 940,000,000 | 640,000,000 | 640,000,000 | 640,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 940,000,000 | 640,000,000 | 640,000,000 | 640,000,000 |
| 1024102800 Purchase of e-Passport books | | | | |
| NET EXPENDITURE Head ... KShs. | 940,000,000 | 640,000,000 | 640,000,000 | 640,000,000 |

VOTE D1024 State Department for Immigration and Citizen Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

II. Heads and Items under which this Vote will be accounted for by vote D1024 State Department for Immigration and Citizen Services

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|----------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1024102900 Purchase of Security stamps. | | | | |
| 1024102901 Purchase of Security stamps | | | | |
| 2211000 Specialised Materials and Supplies | - | 150,000,000 | - | - |
| GROSS EXPENDITURE | - | 150,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 150,000,000 | - | - |
| 1024102900 Purchase of Security stamps | | | | |
| NET EXPENDITURE Head ... KShs. | - | 150,000,000 | - | - |
| 1024103200 Digitization of Immigration Records. | | | | |
| 1024103201 Digitization of Immigration Records | | | | |
| 2211000 Specialised Materials and Supplies | - | 300,000,000 | - | - |
| GROSS EXPENDITURE | - | 300,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 300,000,000 | - | - |
| 1024103200 Digitization of Immigration Records | | | | |
| NET EXPENDITURE Head ... KShs. | - | 300,000,000 | - | - |
| TOTAL NET EXPENDITURE FOR VOTE D1024 State Department for Immigration and Citizen Services Kshs. | 1,493,285,005 | 1,390,300,000 | 820,000,000 | 900,000,000 |

VOTE 1024 State Department for Immigration and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House. | | | | | | |
| 1024101301 Restructuring and Upgrade of Connectivity Capacity in Nyayo House | | | | | | |
| 2220200 Routine Maintenance - Other Assets | 10,000,000 | 30,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 10,000,000 | 30,000,000 | - | - | - | - |
| NET EXPENDITURE | 10,000,000 | 30,000,000 | | - | - | - |
| 1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House | | | | | | |
| NET EXPENDITURE | 10,000,000 | 30,000,000 | | - | - | - |
| 1024101600 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two). | | | | | | |
| 1024101601 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two) | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 27,614,307 | - | - | - | - | - |
| GROSS EXPENDITURE | 27,614,307 | - | - | - | - | - |
| NET EXPENDITURE | 27,614,307 | - | | - | - | - |

VOTE 1024 State Department for Immigration and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1024101600 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two) | | | | | | |
| NET EXPENDITURE | 27,614,307 | - | | - | - | - |
| 1024101700 Maintenance and refurbishment of office accommodation at Nyayo House. | | | | | | |
| 1024101701 Maintenance and refurbishment of office accommodation at Nyayo House | | | | | | |
| 2211300 Other Operating Expenses | 4,696,722 | - | - | - | - | - |
| 3110300 Refurbishment of Buildings | 53,642,000 | 10,300,000 | - | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 12,505,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 70,843,722 | 10,300,000 | - | - | - | - |
| NET EXPENDITURE | 70,843,722 | 10,300,000 | | - | - | - |
| 1024101700 Maintenance and refurbishment of office accommodation at Nyayo House | | | | | | |
| NET EXPENDITURE | 70,843,722 | 10,300,000 | | - | - | - |
| 1024101900 e-Passport System. | | | | | | |
| | | | | | | |

VOTE 1024 State Department for Immigration and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1024101901 e-Passport System | | | | | | |
| 3111000 Purchase of Office Furniture and General Equipment | 20,149,050 | - | - | - | - | - |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 55,616,500 | - | - | - | - | - |
| GROSS EXPENDITURE | 75,765,550 | - | - | - | - | - |
| NET EXPENDITURE | 75,765,550 | - | - | - | - | - |
| 1024101900 e-Passport System | | | | | | |
| NET EXPENDITURE | 75,765,550 | - | - | - | - | - |
| 1024102000 Supplies for Passport Production. | | | | | | |
| 1024102001 Supplies for Passport Production | | | | | | |
| 2211000 Specialised Materials and Supplies | 210,931,720 | 90,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 210,931,720 | 90,000,000 | - | - | - | - |
| NET EXPENDITURE | 210,931,720 | 90,000,000 | - | - | - | - |
| 1024102000 Supplies for Passport Production | | | | | | |

VOTE 1024 State Department for Immigration and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|----------|----------|----------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 210,931,720 | 90,000,000 | | - | - | - |
| 1024102100 Foreign National Management System. | | | | | | |
| 1024102101 Foreign National Management System | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 22,714,307 | - | - | - | - | - |
| GROSS EXPENDITURE | 22,714,307 | - | - | - | - | - |
| NET EXPENDITURE | 22,714,307 | - | | - | - | - |
| 1024102100 Foreign National Management System | | | | | | |
| NET EXPENDITURE | 22,714,307 | - | | - | - | - |
| 1024102200 Construction of border points. | | | | | | |
| 1024102201 Construction of border points | | | | | | |
| 3110200 Construction of Building | 8,590,473 | 20,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 8,590,473 | 20,000,000 | - | - | - | - |

VOTE 1024 State Department for Immigration and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 8,590,473 | 20,000,000 | | - | - | - |
| 1024102200 Construction of border points | | | | | | |
| NET EXPENDITURE | 8,590,473 | 20,000,000 | | - | - | - |
| 1024102400 Maintenance of passport system (both Hardware, software and licenses. | | | | | | |
| 1024102401 Maintenance of passport system (both Hardware, software and licenses | | | | | | |
| 2211000 Specialised Materials and Supplies | 8,350,000 | 20,000,000 | - | - | - | - |
| 2220200 Routine Maintenance - Other Assets | 72,474,926 | 80,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 80,824,926 | 100,000,000 | - | - | - | - |
| NET EXPENDITURE | 80,824,926 | 100,000,000 | | - | - | - |
| 1024102400 Maintenance of passport system (both Hardware, software and licenses | | | | | | |
| NET EXPENDITURE | 80,824,926 | 100,000,000 | | - | - | - |
| 1024102500 Purchase of Visa Stickers. | | | | | | |
| | | | | | | |

VOTE 1024 State Department for Immigration and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1024102501 Purchase of Visa Stickers | | | | | | |
| 2211000 Specialised Materials and Supplies | 46,000,000 | 50,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 46,000,000 | 50,000,000 | - | - | - | - |
| NET EXPENDITURE | 46,000,000 | 50,000,000 | | - | - | - |
| 1024102500 Purchase of Visa Stickers | | | | | | |
| NET EXPENDITURE | 46,000,000 | 50,000,000 | | - | - | - |
| 1024102800 Purchase of e-Passport books. | | | | | | |
| 1024102801 Purchase of e-Passport books | | | | | | |
| 2211000 Specialised Materials and Supplies | 940,000,000 | 640,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 940,000,000 | 640,000,000 | - | - | - | - |
| NET EXPENDITURE | 940,000,000 | 640,000,000 | | - | - | - |
| 1024102800 Purchase of e-Passport books | | | | | | |
| NET EXPENDITURE | 940,000,000 | 640,000,000 | | - | - | - |

VOTE 1024 State Department for Immigration and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1024102900 Purchase of Security stamps. | | | | | | |
| 1024102901 Purchase of Security stamps | | | | | | |
| 2211000 Specialised Materials and Supplies | - | 150,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 150,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 150,000,000 | | - | - | - |
| 1024102900 Purchase of Security stamps | | | | | | |
| NET EXPENDITURE | - | 150,000,000 | | - | - | - |
| 1024103200 Digitization of Immigration Records. | | | | | | |
| 1024103201 Digitization of Immigration Records | | | | | | |
| 2211000 Specialised Materials and Supplies | - | 300,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 300,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 300,000,000 | | - | - | - |

VOTE 1024 State Department for Immigration and Citizen Services

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------------|------------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1024103200 Digitization of Immigration Records | | | | | | |
| NET EXPENDITURE | - | 300,000,000 | | - | - | - |
| TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services | 1,493,285,005 | 1,390,300,000 | - | - | - | - |

VOTE D1032 State Department for Devolution

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Devolution, for capital expenditure.

(KShs 7,400,999,933)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1032101100 Kenya Symbiocity Programme | 58,000,000 | 20,300,000 | - | 20,300,000 | 114,300,000 | 114,300,000 |
| 1032101600 Devolution Support Programme For-Results (PforR) | 7,133,597,126 | 6,832,000,000 | - | 6,832,000,000 | 6,835,380,000 | 6,838,420,000 |
| 1032101700 UNDP- support to devolution programme | 27,000,000 | 27,000,000 | - | 27,000,000 | 27,000,000 | 27,000,000 |
| 1032101800 IDEAS-Instrument for Devolution Advice and support | - | 521,699,933 | - | 521,699,933 | 256,598,641 | 103,800,000 |
| 1032102300 Medium Term Asal Programme(MTAP111) | 3,072,874 | - | - | - | - | - |
| 1032105400 National ConstituencyDevelopment Fund | 33,286,162,000 | - | - | - | - | - |
| TOTAL FOR VOTE D1032 State Department for Devolution | 40,507,832,000 | 7,400,999,933 | - | 7,400,999,933 | 7,233,278,641 | 7,083,520,000 |

VOTE D1032 State Department for Devolution

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1032101100 Kenya Symbiocity Programme. | | | | |
| 1032101101 Kenya Symbiocity Programme - Headquarters | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 58,000,000 | 20,300,000 | 114,300,000 | 114,300,000 |
| GROSS EXPENDITURE | 58,000,000 | 20,300,000 | 114,300,000 | 114,300,000 |
| NET EXPENDITURE Sub-Head KShs. | 58,000,000 | 20,300,000 | 114,300,000 | 114,300,000 |
| 1032101100 Kenya Symbiocity Programme | | | | |
| NET EXPENDITURE Head ... KShs. | 58,000,000 | 20,300,000 | 114,300,000 | 114,300,000 |
| 1032101600 Devolution Support Programme For-Results (PforR). | | | | |
| 1032101601 Devolution Support Programme For-Results (PforR) - Headquarters | | | | |
| 2211300 Other Operating Expenses | 833,597,126 | 832,000,000 | 832,000,000 | 832,000,000 |
| 2640500 Other Capital Grants and Transfers | 6,300,000,000 | 6,000,000,000 | 6,003,380,000 | 6,006,420,000 |
| GROSS EXPENDITURE | 7,133,597,126 | 6,832,000,000 | 6,835,380,000 | 6,838,420,000 |
| NET EXPENDITURE Sub-Head KShs. | 7,133,597,126 | 6,832,000,000 | 6,835,380,000 | 6,838,420,000 |
| 1032101600 Devolution Support Programme For-Results (PforR) | | | | |
| NET EXPENDITURE Head ... KShs. | 7,133,597,126 | 6,832,000,000 | 6,835,380,000 | 6,838,420,000 |
| 1032101700 UNDP- support to devolution programme. | | | | |
| 1032101701 UNDP- support to devolution programme - HQ | | | | |
| 2211300 Other Operating Expenses | 47,000,000 | 27,000,000 | 27,000,000 | 27,000,000 |
| GROSS EXPENDITURE | 47,000,000 | 27,000,000 | 27,000,000 | 27,000,000 |
| Appropriations in Aid | 20,000,000 | - | - | - |
| 1320200 Grants from International Organizations | 20,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 27,000,000 | 27,000,000 | 27,000,000 | 27,000,000 |
| 1032101700 UNDP- support to devolution programme | | | | |
| NET EXPENDITURE Head ... KShs. | 27,000,000 | 27,000,000 | 27,000,000 | 27,000,000 |
| 1032101800 IDEAS-Instrument for Devolution Advice and support . | | | | |

VOTE D1032 State Department for Devolution

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1032101801 IDEAS-Instrument for Devolution Advice and support - HQ | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 9,000,000 | 1,000,000 | 1,000,000 |
| 2211100 Office and General Supplies and Services | - | 10,440,400 | 800,000 | 800,000 |
| 2211300 Other Operating Expenses | - | 15,000,000 | 2,000,000 | 2,000,000 |
| 2640500 Other Capital Grants and Transfers | 173,000,000 | 487,259,533 | 252,798,641 | 100,000,000 |
| GROSS EXPENDITURE | 173,000,000 | 521,699,933 | 256,598,641 | 103,800,000 |
| Appropriations in Aid | 173,000,000 | - | - | - |
| 1320200 Grants from International Organizations | 173,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 521,699,933 | 256,598,641 | 103,800,000 |
| 1032101800 IDEAS-Instrument for Devolution Advice and support | | | | |
| NET EXPENDITURE Head ... KShs. | - | 521,699,933 | 256,598,641 | 103,800,000 |
| 1032102300 Medium Term Asal Programme(MTAP111). | | | | |
| 1032102301 Medium Term Asal Programme(MTAP111) - HQ | | | | |
| 2640500 Other Capital Grants and Transfers | 3,072,874 | - | - | - |
| GROSS EXPENDITURE | 3,072,874 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 3,072,874 | - | - | - |
| 1032102300 Medium Term Asal Programme(MTAP111) | | | | |
| NET EXPENDITURE Head ... KShs. | 3,072,874 | - | - | - |
| 1032105400 National ConstituencyDevelopment Fund. | | | | |
| 1032105401 National ConstituencyDevelopment Fund | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 33,286,162,000 | - | - | - |
| GROSS EXPENDITURE | 33,286,162,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 33,286,162,000 | - | - | - |
| 1032105400 National ConstituencyDevelopment Fund | | | | |
| NET EXPENDITURE Head ... KShs. | 33,286,162,000 | - | - | - |

VOTE D1032 State Department for Devolution

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|----------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| TOTAL NET EXPENDITURE FOR VOTE D1032 State Department for Devolution Kshs. | 40,507,832,000 | 7,400,999,933 | 7,233,278,641 | 7,083,520,000 |

VOTE 1032 State Department for Devolution

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|-------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1032101100 Kenya Symbiocity Programme. | | | | | | |
| 1032101101 Kenya Symbiocity Programme - Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 58,000,000 | 20,300,000 | - | 20,300,000 | - | - |
| GROSS EXPENDITURE | 58,000,000 | 20,300,000 | - | 20,300,000 | - | - |
| NET EXPENDITURE | 58,000,000 | 20,300,000 | | 20,300,000 | - | - |
| 1032101100 Kenya Symbiocity Programme | | | | | | |
| NET EXPENDITURE | 58,000,000 | 20,300,000 | | 20,300,000 | - | - |
| 1032101600 Devolution Support Programme For-Results (PforR). | | | | | | |
| 1032101601 Devolution Support Programme For-Results (PforR) - Headquarters | | | | | | |
| 2211300 Other Operating Expenses | 833,597,126 | 832,000,000 | - | - | - | - |
| 2640500 Other Capital Grants and Transfers | 6,300,000,000 | 6,000,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 7,133,597,126 | 6,832,000,000 | - | - | - | - |

VOTE 1032 State Department for Devolution

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 7,133,597,126 | 6,832,000,000 | | - | - | - |
| 1032101600 Devolution Support Programme For-Results (PforR) | | | | | | |
| NET EXPENDITURE | 7,133,597,126 | 6,832,000,000 | | - | - | - |
| 1032101700 UNDP- support to devolution programme. | | | | | | |
| 1032101701 UNDP- support to devolution programme - HQ | | | | | | |
| 2211300 Other Operating Expenses | 47,000,000 | 27,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 47,000,000 | 27,000,000 | - | - | - | - |
| Appropriations in Aid | 20,000,000 | - | | - | | - |
| 1320200 Grants from International Organizations | 20,000,000 | - | | - | | - |
| NET EXPENDITURE | 27,000,000 | 27,000,000 | | - | - | - |
| 1032101700 UNDP- support to devolution programme | | | | | | |
| NET EXPENDITURE | 27,000,000 | 27,000,000 | | - | - | - |
| 1032101800 IDEAS-Instrument for Devolution Advice and support . | | | | | | |

VOTE 1032 State Department for Devolution

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|--------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1032101801 IDEAS-Instrument for Devolution Advice and support - HQ | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 9,000,000 | - | 9,000,000 | - | - |
| 2211100 Office and General Supplies and Services | - | 10,440,400 | - | 10,440,400 | - | - |
| 2211300 Other Operating Expenses | - | 15,000,000 | - | 15,000,000 | - | - |
| 2640500 Other Capital Grants and Transfers | 173,000,000 | 487,259,533 | - | 487,259,533 | - | - |
| GROSS EXPENDITURE | 173,000,000 | 521,699,933 | - | 521,699,933 | - | - |
| Appropriations in Aid | 173,000,000 | - | | - | | - |
| 1320200 Grants from International Organizations | 173,000,000 | - | | - | | - |
| NET EXPENDITURE | - | 521,699,933 | | 521,699,933 | - | - |
| 1032101800 IDEAS-Instrument for Devolution Advice and support | | | | | | |
| NET EXPENDITURE | - | 521,699,933 | | 521,699,933 | - | - |
| 1032102300 Medium Term Asal Programme(MTAP111). | | | | | | |
| | | | | | | |

VOTE 1032 State Department for Devolution

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|----------|----------|----------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1032102301 Medium Term Asal Programme(MTAP111) - HQ | | | | | | |
| 2640500 Other Capital Grants and Transfers | 3,072,874 | - | - | - | - | - |
| GROSS EXPENDITURE | 3,072,874 | - | - | - | - | - |
| NET EXPENDITURE | 3,072,874 | - | | | | |
| 1032102300 Medium Term Asal Programme(MTAP111) | | | | | | |
| NET EXPENDITURE | 3,072,874 | - | | | | |
| 1032105400 National ConstituencyDevelopment Fund. | | | | | | |
| 1032105401 National ConstituencyDevelopment Fund | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 33,286,162,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 33,286,162,000 | - | - | - | - | - |
| NET EXPENDITURE | 33,286,162,000 | - | | | | |
| 1032105400 National ConstituencyDevelopment Fund | | | | | | |
| NET EXPENDITURE | 33,286,162,000 | - | | | | |

VOTE 1032 State Department for Devolution

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|----------------------|----------------------------|-------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| TOTAL FOR VOTE D1032 State Department for Devolution | 40,507,832,000 | 7,400,999,933 | - | 541,999,933 | - | - |

VOTE D1035 State Department for Development of the ASAL

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Development of ASAL for capital expenditure.

(KShs 3,762,122,570)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1035100100 Kenya Hunger Safety Net Programme | 3,011,000,000 | 2,371,500,000 | - | 2,371,500,000 | 2,404,500,000 | 2,404,500,000 |
| 1035100300 Protracted Relief and Recovery | 22,000,000 | - | - | - | - | - |
| 1035100500 Kenya Drought Early Warning Project | 30,000,000 | 30,000,000 | - | 30,000,000 | 30,000,000 | 30,000,000 |
| 1035100600 Medium Term Asal Programme(MTAP111) | 15,000,000 | 30,000,000 | - | 30,000,000 | 40,000,000 | 81,000,000 |
| 1035101000 Ending Drought Emergencies: Support to Resilient Livelihood | 250,000,000 | 652,000,000 | - | 652,000,000 | 1,059,000,000 | - |
| 1035101200 Enhancing Community Resilience Against Drought (ECORAD II) | 25,000,000 | 128,000,000 | 98,000,000 | 30,000,000 | 128,000,000 | 128,000,000 |
| 1035101300 Drought Response & Resilience in Arid & Semi-Arid Areas of Kenya | 32,000,000 | - | - | - | - | - |
| 1035101400 Kenya Social and Economic Inclusion Project | - | 269,609,000 | - | 269,609,000 | - | - |
| 1035101500 Cross Border Peace Initiative - Between Kenya & Ethiopia | - | - | - | - | 30,000,000 | 59,000,000 |

VOTE D1035 State Department for Development of the ASAL

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Development of ASAL for capital expenditure.

(KShs 3,762,122,570)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II | - | 379,013,570 | - | 379,013,570 | 1,108,200,000 | 1,143,200,000 |
| TOTAL FOR VOTE D1035 State Department for Development of the ASAL | 3,385,000,000 | 3,860,122,570 | 98,000,000 | 3,762,122,570 | 4,799,700,000 | 3,845,700,000 |

VOTE D1035 State Department for Development of the ASAL

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1035100100 Kenya Hunger Safety Net Programme. | | | | |
| 1035100101 Headquarters | | | | |
| 2640500 Other Capital Grants and Transfers | 4,511,000,000 | 2,371,500,000 | 2,404,500,000 | 2,404,500,000 |
| GROSS EXPENDITURE | 4,511,000,000 | 2,371,500,000 | 2,404,500,000 | 2,404,500,000 |
| Appropriations in Aid | 1,500,000,000 | - | - | - |
| 1320200 Grants from International Organizations | 1,500,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 3,011,000,000 | 2,371,500,000 | 2,404,500,000 | 2,404,500,000 |
| 1035100100 Kenya Hunger Safety Net Programme | | | | |
| NET EXPENDITURE Head ... KShs. | 3,011,000,000 | 2,371,500,000 | 2,404,500,000 | 2,404,500,000 |
| 1035100300 Protracted Relief and Recovery. | | | | |
| 1035100301 Protracted Relief and Recovery - Headquarters | | | | |
| 2640200 Emergency Relief and Refugee Assistance | 22,000,000 | - | - | - |
| GROSS EXPENDITURE | 22,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 22,000,000 | - | - | - |
| 1035100300 Protracted Relief and Recovery | | | | |
| NET EXPENDITURE Head ... KShs. | 22,000,000 | - | - | - |
| 1035100500 Kenya Drought Early Warning Project. | | | | |
| 1035100501 Kenya Drought Early Warning Project - HQ | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| GROSS EXPENDITURE | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| 1035100500 Kenya Drought Early Warning Project | | | | |
| NET EXPENDITURE Head ... KShs. | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| 1035100600 Medium Term Asal Programme(MTAP111). | | | | |

VOTE D1035 State Department for Development of the ASAL

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|----------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1035100601 Medium Term Asal Programme(MTAP111) - HQ | | | | |
| 2211300 Other Operating Expenses | 8,000,000 | 15,900,000 | 21,200,000 | 58,830,000 |
| 2220200 Routine Maintenance - Other Assets | 7,000,000 | 7,100,000 | 8,800,000 | 10,000,000 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 7,000,000 | 10,000,000 | 12,170,000 |
| GROSS EXPENDITURE | 15,000,000 | 30,000,000 | 40,000,000 | 81,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 15,000,000 | 30,000,000 | 40,000,000 | 81,000,000 |
| 1035100600 Medium Term Asal Programme(MTAP111) | | | | |
| NET EXPENDITURE Head ... KShs. | 15,000,000 | 30,000,000 | 40,000,000 | 81,000,000 |
| 1035101000 Ending Drought Emergencies: Support to Resilient Livelihood. | | | | |
| 1035101001 Ending Drought Emergencies: Support to Resilient Livelihood | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 504,000,000 | 652,000,000 | 1,059,000,000 | - |
| GROSS EXPENDITURE | 504,000,000 | 652,000,000 | 1,059,000,000 | - |
| Appropriations in Aid | 254,000,000 | - | - | - |
| 1320200 Grants from International Organizations | 254,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 250,000,000 | 652,000,000 | 1,059,000,000 | - |
| 1035101000 Ending Drought Emergencies: Support to Resilient Livelihood | | | | |
| NET EXPENDITURE Head ... KShs. | 250,000,000 | 652,000,000 | 1,059,000,000 | - |
| 1035101200 Enhancing Community Resilience Against Drought (ECORAD II). | | | | |
| 1035101201 Enhancing Community Resilience Against Drought (ECORAD II) | | | | |
| 2640200 Emergency Relief and Refugee Assistance | 48,000,000 | 98,000,000 | 98,000,000 | 98,000,000 |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | - | 5,000,000 | 5,000,000 | 5,000,000 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 25,000,000 | - | - | - |
| 3111500 Rehabilitation of Civil Works | - | 25,000,000 | 25,000,000 | 25,000,000 |
| GROSS EXPENDITURE | 73,000,000 | 128,000,000 | 128,000,000 | 128,000,000 |
| Appropriations in Aid | 48,000,000 | 98,000,000 | 98,000,000 | 98,000,000 |
| 1320200 Grants from International Organizations | 48,000,000 | 98,000,000 | 98,000,000 | 98,000,000 |

VOTE D1035 State Department for Development of the ASAL

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Sub-Head KShs. | 25,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| 1035101200 Enhancing Community Resilience Against Drought (ECORAD II) | | | | |
| NET EXPENDITURE Head ... KShs. | 25,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| 1035101300 Drought Response & Resilience in Arid & Semi-Arid Areas of Kenya. | | | | |
| 1035101301 Drought Response & Resilience in Arid & Semi-Arid Areas of Kenya | | | | |
| 2640500 Other Capital Grants and Transfers | 32,000,000 | - | - | - |
| GROSS EXPENDITURE | 32,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 32,000,000 | - | - | - |
| 1035101300 Drought Response & Resilience in Arid & Semi-Arid Areas of Kenya | | | | |
| NET EXPENDITURE Head ... KShs. | 32,000,000 | - | - | - |
| 1035101400 Kenya Social and Economic Inclusion Project. | | | | |
| 1035101401 Kenya Social and Economic Inclusion Project | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 269,609,000 | - | - |
| GROSS EXPENDITURE | - | 269,609,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 269,609,000 | - | - |
| 1035101400 Kenya Social and Economic Inclusion Project | | | | |
| NET EXPENDITURE Head ... KShs. | - | 269,609,000 | - | - |
| 1035101500 Cross Border Peace Initiative - Between Kenya & Ethiopia. | | | | |
| 1035101501 Cross Border Peace Initiative - Between Kenya & Ethiopia | | | | |
| 2210800 Hospitality Supplies and Services | - | - | 30,000,000 | 59,000,000 |
| GROSS EXPENDITURE | - | - | 30,000,000 | 59,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 30,000,000 | 59,000,000 |
| 1035101500 Cross Border Peace Initiative - Between Kenya & Ethiopia | | | | |
| NET EXPENDITURE Head ... KShs. | - | - | 30,000,000 | 59,000,000 |
| 1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II. | | | | |

VOTE D1035 State Department for Development of the ASAL

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|----------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1035101601 Ending Drought Emergencies: Support to Resilient Livelihood II | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 379,013,570 | 1,108,200,000 | 1,143,200,000 |
| GROSS EXPENDITURE | - | 379,013,570 | 1,108,200,000 | 1,143,200,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 379,013,570 | 1,108,200,000 | 1,143,200,000 |
| 1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II | | | | |
| NET EXPENDITURE Head ... KShs. | - | 379,013,570 | 1,108,200,000 | 1,143,200,000 |
| TOTAL NET EXPENDITURE FOR VOTE D1035 State Department for Development of the ASAL Kshs. | 3,385,000,000 | 3,762,122,570 | 4,701,700,000 | 3,747,700,000 |

VOTE 1035 State Department for Development of the ASAL

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|----------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1035100100 Kenya Hunger Safety Net Programme. | | | | | | |
| 1035100101 Headquarters | | | | | | |
| 2640500 Other Capital Grants and Transfers | 4,511,000,000 | 2,371,500,000 | - | - | - | - |
| GROSS EXPENDITURE | 4,511,000,000 | 2,371,500,000 | - | - | - | - |
| Appropriations in Aid | 1,500,000,000 | - | | - | | - |
| 1320200 Grants from International Organizations | 1,500,000,000 | - | | - | | - |
| NET EXPENDITURE | 3,011,000,000 | 2,371,500,000 | | - | - | - |
| 1035100100 Kenya Hunger Safety Net Programme | | | | | | |
| NET EXPENDITURE | 3,011,000,000 | 2,371,500,000 | | - | - | - |
| 1035100300 Protracted Relief and Recovery. | | | | | | |
| 1035100301 Protracted Relief and Recovery - Headquarters | | | | | | |
| 2640200 Emergency Relief and Refugee Assistance | 22,000,000 | - | - | - | - | - |

VOTE 1035 State Department for Development of the ASAL

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 22,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 22,000,000 | - | - | - | - | - |
| 1035100300 Protracted Relief and Recovery | | | | | | |
| NET EXPENDITURE | 22,000,000 | - | - | - | - | - |
| 1035100500 Kenya Drought Early Warning Project. | | | | | | |
| 1035100501 Kenya Drought Early Warning Project - HQ | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | 30,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 30,000,000 | 30,000,000 | - | - | - | - |
| NET EXPENDITURE | 30,000,000 | 30,000,000 | - | - | - | - |
| 1035100500 Kenya Drought Early Warning Project | | | | | | |
| NET EXPENDITURE | 30,000,000 | 30,000,000 | - | - | - | - |
| 1035100600 Medium Term Asal Programme(MTAP111). | | | | | | |
| | | | | | | |

VOTE 1035 State Department for Development of the ASAL

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|--------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1035100601 Medium Term Asal Programme(MTAP111) - HQ | | | | | | |
| 2211300 Other Operating Expenses | 8,000,000 | 15,900,000 | - | - | - | - |
| 2220200 Routine Maintenance - Other Assets | 7,000,000 | 7,100,000 | - | - | - | - |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 7,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 15,000,000 | 30,000,000 | - | - | - | - |
| NET EXPENDITURE | 15,000,000 | 30,000,000 | | | | |
| 1035100600 Medium Term Asal Programme(MTAP111) | | | | | | |
| NET EXPENDITURE | 15,000,000 | 30,000,000 | | | | |
| 1035101000 Ending Drought Emergencies: Support to Resilient Livelihood. | | | | | | |
| 1035101001 Ending Drought Emergencies: Support to Resilient Livelihood | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 504,000,000 | 652,000,000 | - | 440,000,000 | - | - |
| GROSS EXPENDITURE | 504,000,000 | 652,000,000 | - | 440,000,000 | - | - |
| Appropriations in Aid | 254,000,000 | - | | | | |

VOTE 1035 State Department for Development of the ASAL

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|--------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1320200 Grants from International Organizations | 254,000,000 | - | | - | | - |
| NET EXPENDITURE | 250,000,000 | 652,000,000 | | 440,000,000 | - | - |
| 1035101000 Ending Drought Emergencies: Support to Resilient Livelihood | | | | | | |
| NET EXPENDITURE | 250,000,000 | 652,000,000 | | 440,000,000 | - | - |
| 1035101200 Enhancing Community Resilience Against Drought (ECORAD II). | | | | | | |
| 1035101201 Enhancing Community Resilience Against Drought (ECORAD II) | | | | | | |
| 2640200 Emergency Relief and Refugee Assistance | 48,000,000 | 98,000,000 | 98,000,000 | - | - | - |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | - | 5,000,000 | - | - | - | - |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 25,000,000 | - | - | - | - | - |
| 3111500 Rehabilitation of Civil Works | - | 25,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 73,000,000 | 128,000,000 | 98,000,000 | - | - | - |
| Appropriations in Aid | 48,000,000 | 98,000,000 | | - | | - |
| 1320200 Grants from International Organizations | 48,000,000 | 98,000,000 | | - | | - |

VOTE 1035 State Department for Development of the ASAL

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 25,000,000 | 30,000,000 | | - | - | - |
| 1035101200 Enhancing Community Resilience Against Drought (ECORAD II) | | | | | | |
| NET EXPENDITURE | 25,000,000 | 30,000,000 | | - | - | - |
| 1035101300 Drought Response & Resilience in Arid & Semi-Arid Areas of Kenya. | | | | | | |
| 1035101301 Drought Response & Resilience in Arid & Semi-Arid Areas of Kenya | | | | | | |
| 2640500 Other Capital Grants and Transfers | 32,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 32,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 32,000,000 | - | - | - | - | - |
| 1035101300 Drought Response & Resilience in Arid & Semi-Arid Areas of Kenya | | | | | | |
| NET EXPENDITURE | 32,000,000 | - | - | - | - | - |
| 1035101400 Kenya Social and Economic Inclusion Project. | | | | | | |
| 1035101401 Kenya Social and Economic Inclusion Project | | | | | | |

VOTE 1035 State Department for Development of the ASAL

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|----------------------|----------------------------|--------------------|-------|--------------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 269,609,000 | - | - | - | 269,609,000 |
| GROSS EXPENDITURE | - | 269,609,000 | - | - | - | 269,609,000 |
| NET EXPENDITURE | - | 269,609,000 | | | - | 269,609,000 |
| 1035101400 Kenya Social and Economic Inclusion Project | | | | | | |
| NET EXPENDITURE | - | 269,609,000 | | | - | 269,609,000 |
| 1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II. | | | | | | |
| 1035101601 Ending Drought Emergencies: Support to Resilient Livelihood II | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 379,013,570 | - | 279,013,570 | - | - |
| GROSS EXPENDITURE | - | 379,013,570 | - | 279,013,570 | - | - |
| NET EXPENDITURE | - | 379,013,570 | | 279,013,570 | - | - |
| 1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II | | | | | | |
| NET EXPENDITURE | - | 379,013,570 | | 279,013,570 | - | - |
| TOTAL FOR VOTE D1035 State Department for Development of the ASAL | 3,385,000,000 | 3,762,122,570 | 98,000,000 | 719,013,570 | - | 269,609,000 |

VOTE D1041 Ministry of Defence

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Defence for capital expenditure.

(KShs 4,000,000,000)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|-----------------------|-----------------------|----------------------|----------------------|----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1041100300 Modernization Programme | 4,000,000,000 | 17,079,049,600 | 13,079,049,600 | 4,000,000,000 | 4,324,124,800 | 4,000,000,000 |
| TOTAL FOR VOTE D1041 Ministry of Defence | 4,000,000,000 | 17,079,049,600 | 13,079,049,600 | 4,000,000,000 | 4,324,124,800 | 4,000,000,000 |

VOTE D1041 Ministry of Defence

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|-----------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1041100300 Modernization Programme. | | | | |
| 1041100301 Modernization Programme | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 13,241,062,241 | 13,079,049,600 | 324,124,800 | - |
| 2640500 Other Capital Grants and Transfers | 4,000,000,000 | 4,000,000,000 | 4,000,000,000 | 4,000,000,000 |
| GROSS EXPENDITURE | 17,241,062,241 | 17,079,049,600 | 4,324,124,800 | 4,000,000,000 |
| Appropriations in Aid | 13,241,062,241 | 13,079,049,600 | 324,124,800 | - |
| 5120200 Foreign Borrowing - Direct Payments | 13,241,062,241 | 13,079,049,600 | 324,124,800 | - |
| NET EXPENDITURE Sub-Head KShs. | 4,000,000,000 | 4,000,000,000 | 4,000,000,000 | 4,000,000,000 |
| 1041100300 Modernization Programme | | | | |
| NET EXPENDITURE Head ... KShs. | 4,000,000,000 | 4,000,000,000 | 4,000,000,000 | 4,000,000,000 |
| TOTAL NET EXPENDITURE FOR VOTE D1041 Ministry of Defence KShs. | 4,000,000,000 | 4,000,000,000 | 4,000,000,000 | 4,000,000,000 |

VOTE 1041 Ministry of Defence

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|-----------------------|----------------------------|---------|-----------------------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1041100300 Modernization Programme. | | | | | | |
| 1041100301 Modernization Programme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 13,241,062,241 | 13,079,049,600 | - | - | 13,079,049,600 | - |
| 2640500 Other Capital Grants and Transfers | 4,000,000,000 | 4,000,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 17,241,062,241 | 17,079,049,600 | - | - | 13,079,049,600 | - |
| Appropriations in Aid | 13,241,062,241 | 13,079,049,600 | | - | | - |
| 5120200 Foreign Borrowing - Direct Payments | 13,241,062,241 | 13,079,049,600 | | - | | - |
| NET EXPENDITURE | 4,000,000,000 | 4,000,000,000 | | - | - | - |
| 1041100300 Modernization Programme | | | | | | |
| NET EXPENDITURE | 4,000,000,000 | 4,000,000,000 | | - | - | - |
| TOTAL FOR VOTE D1041 Ministry of Defence | 4,000,000,000 | 4,000,000,000 | - | - | 13,079,049,600 | - |

VOTE D1052 Ministry of Foreign Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Foreign Affairs for capital expenditure.

(KShs 1,957,700,000)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1052100200 Construction and Various Renovations in Pretoria | 270,000,000 | 30,000,000 | - | 30,000,000 | - | - |
| 1052100300 Construction of an office block and other works in Mogadishu | 42,000,000 | 20,000,000 | - | 20,000,000 | - | - |
| 1052100400 Renovation of government owned properties in Washington DC | 75,000,000 | 250,000,000 | - | 250,000,000 | 200,000,000 | 205,000,000 |
| 1052100500 Upgrading and renovations of ambassador's residence in London | 75,000,000 | 250,000,000 | - | 250,000,000 | 270,800,000 | 234,200,000 |
| 1052100800 Renovation of ambassadors residence in Dar-es-Salaam | 20,740,000 | 29,700,000 | - | 29,700,000 | 74,060,000 | - |
| 1052101000 Renovation of chancery in Rome | 10,000,000 | - | - | - | - | - |
| 1052101100 Renovation of government owned properties in Kinshasa | - | 10,000,000 | - | 10,000,000 | 300,000,000 | 290,000,000 |
| 1052101200 Renovation of government owned properties in Addis Ababa | 20,000,000 | 10,000,000 | - | 10,000,000 | 231,800,000 | 231,800,000 |
| 1052101300 Renovation of government properties in New York | 75,000,000 | 200,000,000 | - | 200,000,000 | 112,500,000 | 112,500,000 |

VOTE D1052 Ministry of Foreign Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Foreign Affairs for capital expenditure.

(KShs 1,957,700,000)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|--|------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1052101400 Renovation of government owned properties in Lusaka | - | 10,000,000 | - | 10,000,000 | 295,000,000 | 295,000,000 |
| 1052102600 Kenya International Technical Co-operation Facility | 200,000,000 | 200,000,000 | - | 200,000,000 | 200,000,000 | 344,120,000 |
| 1052102800 Refurbishment of Headquarters Building | 100,000,000 | 103,000,000 | - | 103,000,000 | 205,970,000 | 285,360,000 |
| 1052104000 Repairs and renovation of Embassy and residence in Brussels | - | 25,000,000 | - | 25,000,000 | 187,500,000 | 187,500,000 |
| 1052104800 Purchase of Chancery and Ambassador's Residence - Geneva | 1,000,000,000 | 820,000,000 | - | 820,000,000 | - | - |
| 1052105000 Support to the Sustainable Blue Economy Conference | 350,000,000 | - | - | - | - | - |
| TOTAL FOR VOTE D1052 Ministry of Foreign Affairs | 2,237,740,000 | 1,957,700,000 | - | 1,957,700,000 | 2,077,630,000 | 2,185,480,000 |

VOTE D1052 Ministry of Foreign Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1052100200 Construction and Various Renovations in Pretoria. | | | | |
| 1052100201 Construction and Various Renovations in Pretoria | | | | |
| 3110300 Refurbishment of Buildings | 270,000,000 | 30,000,000 | - | - |
| GROSS EXPENDITURE | 270,000,000 | 30,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 270,000,000 | 30,000,000 | - | - |
| 1052100200 Construction and Various Renovations in Pretoria | | | | |
| NET EXPENDITURE Head ... KShs. | 270,000,000 | 30,000,000 | - | - |
| 1052100300 Construction of an office block and other works in Mogadishu. | | | | |
| 1052100301 Construction of an office block and other works in Mogadishu | | | | |
| 3110300 Refurbishment of Buildings | 42,000,000 | 20,000,000 | - | - |
| GROSS EXPENDITURE | 42,000,000 | 20,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 42,000,000 | 20,000,000 | - | - |
| 1052100300 Construction of an office block and other works in Mogadishu | | | | |
| NET EXPENDITURE Head ... KShs. | 42,000,000 | 20,000,000 | - | - |
| 1052100400 Renovation of government owned properties in Washington DC. | | | | |
| 1052100401 Renovation of government owned properties in Washington DC | | | | |
| 3110300 Refurbishment of Buildings | 75,000,000 | 250,000,000 | 200,000,000 | 205,000,000 |
| GROSS EXPENDITURE | 75,000,000 | 250,000,000 | 200,000,000 | 205,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 75,000,000 | 250,000,000 | 200,000,000 | 205,000,000 |
| 1052100400 Renovation of government owned properties in Washington DC | | | | |
| NET EXPENDITURE Head ... KShs. | 75,000,000 | 250,000,000 | 200,000,000 | 205,000,000 |
| 1052100500 Upgrading and renovations of ambassador's residence in London. | | | | |
| 1052100501 Upgrading and renovations of ambassador's residence in London | | | | |
| 3110300 Refurbishment of Buildings | 75,000,000 | 250,000,000 | 270,800,000 | 234,200,000 |

VOTE D1052 Ministry of Foreign Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 75,000,000 | 250,000,000 | 270,800,000 | 234,200,000 |
| NET EXPENDITURE Sub-Head KShs. | 75,000,000 | 250,000,000 | 270,800,000 | 234,200,000 |
| 1052100500 Upgrading and renovations of ambassador's residence in London | | | | |
| NET EXPENDITURE Head ... KShs. | 75,000,000 | 250,000,000 | 270,800,000 | 234,200,000 |
| 1052100800 Renovation of ambassadors residence in Dar-es-Salaam. | | | | |
| 1052100801 Renovation of ambassadors residence in Dar-es-Salaam | | | | |
| 3110300 Refurbishment of Buildings | 20,740,000 | 29,700,000 | 74,060,000 | - |
| GROSS EXPENDITURE | 20,740,000 | 29,700,000 | 74,060,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 20,740,000 | 29,700,000 | 74,060,000 | - |
| 1052100800 Renovation of ambassadors residence in Dar-es-Salaam | | | | |
| NET EXPENDITURE Head ... KShs. | 20,740,000 | 29,700,000 | 74,060,000 | - |
| 1052101000 Renovation of chancery in Rome. | | | | |
| 1052101001 Renovation of chancery in Rome | | | | |
| 3110300 Refurbishment of Buildings | 10,000,000 | - | - | - |
| GROSS EXPENDITURE | 10,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 10,000,000 | - | - | - |
| 1052101000 Renovation of chancery in Rome | | | | |
| NET EXPENDITURE Head ... KShs. | 10,000,000 | - | - | - |
| 1052101100 Renovation of government owned properties in Kinshasa. | | | | |
| 1052101101 Renovation of government owned properties in Kinshasa | | | | |
| 3110300 Refurbishment of Buildings | - | 10,000,000 | 300,000,000 | 290,000,000 |
| GROSS EXPENDITURE | - | 10,000,000 | 300,000,000 | 290,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 10,000,000 | 300,000,000 | 290,000,000 |
| 1052101100 Renovation of government owned properties in Kinshasa | | | | |
| NET EXPENDITURE Head ... KShs. | - | 10,000,000 | 300,000,000 | 290,000,000 |

VOTE D1052 Ministry of Foreign Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1052101200 Renovation of government owned properties in Addis Ababa. | | | | |
| 1052101201 Renovation of government owned properties in Addis Ababa | | | | |
| 3110300 Refurbishment of Buildings | 20,000,000 | 10,000,000 | 231,800,000 | 231,800,000 |
| GROSS EXPENDITURE | 20,000,000 | 10,000,000 | 231,800,000 | 231,800,000 |
| NET EXPENDITURE Sub-Head KShs. | 20,000,000 | 10,000,000 | 231,800,000 | 231,800,000 |
| 1052101200 Renovation of government owned properties in Addis Ababa | | | | |
| NET EXPENDITURE Head ... KShs. | 20,000,000 | 10,000,000 | 231,800,000 | 231,800,000 |
| 1052101300 Renovation of government properties in New York. | | | | |
| 1052101301 Renovation of government properties in New York | | | | |
| 3110300 Refurbishment of Buildings | 75,000,000 | 200,000,000 | 112,500,000 | 112,500,000 |
| GROSS EXPENDITURE | 75,000,000 | 200,000,000 | 112,500,000 | 112,500,000 |
| NET EXPENDITURE Sub-Head KShs. | 75,000,000 | 200,000,000 | 112,500,000 | 112,500,000 |
| 1052101300 Renovation of government properties in New York | | | | |
| NET EXPENDITURE Head ... KShs. | 75,000,000 | 200,000,000 | 112,500,000 | 112,500,000 |
| 1052101400 Renovation of government owned properties in Lusaka. | | | | |
| 1052101401 Renovation of government owned properties in Lusaka | | | | |
| 3110300 Refurbishment of Buildings | - | 10,000,000 | 295,000,000 | 295,000,000 |
| GROSS EXPENDITURE | - | 10,000,000 | 295,000,000 | 295,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 10,000,000 | 295,000,000 | 295,000,000 |
| 1052101400 Renovation of government owned properties in Lusaka | | | | |
| NET EXPENDITURE Head ... KShs. | - | 10,000,000 | 295,000,000 | 295,000,000 |
| 1052102600 Kenya International Technical Co-operation Facility. | | | | |
| 1052102601 Kenya International Technical Co-operation Facility | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,000,000 | 200,000,000 | 200,000,000 | 344,120,000 |

VOTE D1052 Ministry of Foreign Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 200,000,000 | 200,000,000 | 200,000,000 | 344,120,000 |
| NET EXPENDITURE Sub-Head KShs. | 200,000,000 | 200,000,000 | 200,000,000 | 344,120,000 |
| 1052102600 Kenya International Technical Co-operation Facility | | | | |
| NET EXPENDITURE Head ... KShs. | 200,000,000 | 200,000,000 | 200,000,000 | 344,120,000 |
| 1052102800 Refurbishment of Headquarters Building. | | | | |
| 1052102801 Refurbishment of Headquarters Building | | | | |
| 3110300 Refurbishment of Buildings | 100,000,000 | 103,000,000 | 205,970,000 | 285,360,000 |
| GROSS EXPENDITURE | 100,000,000 | 103,000,000 | 205,970,000 | 285,360,000 |
| NET EXPENDITURE Sub-Head KShs. | 100,000,000 | 103,000,000 | 205,970,000 | 285,360,000 |
| 1052102800 Refurbishment of Headquarters Building | | | | |
| NET EXPENDITURE Head ... KShs. | 100,000,000 | 103,000,000 | 205,970,000 | 285,360,000 |
| 1052104000 Repairs and renovation of Embassy and residence in Brussels. | | | | |
| 1052104001 Repairs and renovation of Embassy and residence in Brussels | | | | |
| 3110300 Refurbishment of Buildings | - | 25,000,000 | 187,500,000 | 187,500,000 |
| GROSS EXPENDITURE | - | 25,000,000 | 187,500,000 | 187,500,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 25,000,000 | 187,500,000 | 187,500,000 |
| 1052104000 Repairs and renovation of Embassy and residence in Brussels | | | | |
| NET EXPENDITURE Head ... KShs. | - | 25,000,000 | 187,500,000 | 187,500,000 |
| 1052104800 Purchase of Chancery and Ambassador's Residence - Geneva. | | | | |
| 1052104801 Purchase of Chancery and Ambassador's Residence - Geneva | | | | |
| 3110100 Purchase of Buildings | 1,000,000,000 | 820,000,000 | - | - |
| GROSS EXPENDITURE | 1,000,000,000 | 820,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 1,000,000,000 | 820,000,000 | - | - |
| 1052104800 Purchase of Chancery and Ambassador's Residence - Geneva | | | | |
| NET EXPENDITURE Head ... KShs. | 1,000,000,000 | 820,000,000 | - | - |

VOTE D1052 Ministry of Foreign Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|----------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1052105000 Support to the Sustainable Blue Economy Conference. | | | | |
| 1052105001 Support to the Sustainable Blue Economy Conference | | | | |
| 2210800 Hospitality Supplies and Services | 350,000,000 | - | - | - |
| GROSS EXPENDITURE | 350,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 350,000,000 | - | - | - |
| 1052105000 Support to the Sustainable Blue Economy Conference | | | | |
| NET EXPENDITURE Head ... KShs. | 350,000,000 | - | - | - |
| TOTAL NET EXPENDITURE FOR VOTE D1052 Ministry of Foreign Affairs | | | | |
| Kshs. | 2,237,740,000 | 1,957,700,000 | 2,077,630,000 | 2,185,480,000 |

VOTE 1052 Ministry of Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1052100200 Construction and Various Renovations in Pretoria. | | | | | | |
| 1052100201 Construction and Various Renovations in Pretoria | | | | | | |
| 3110300 Refurbishment of Buildings | 270,000,000 | 30,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 270,000,000 | 30,000,000 | - | - | - | - |
| NET EXPENDITURE | 270,000,000 | 30,000,000 | | - | - | - |
| 1052100200 Construction and Various Renovations in Pretoria | | | | | | |
| NET EXPENDITURE | 270,000,000 | 30,000,000 | | - | - | - |
| 1052100300 Construction of an office block and other works in Mogadishu. | | | | | | |
| 1052100301 Construction of an office block and other works in Mogadishu | | | | | | |
| 3110300 Refurbishment of Buildings | 42,000,000 | 20,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 42,000,000 | 20,000,000 | - | - | - | - |
| NET EXPENDITURE | 42,000,000 | 20,000,000 | | - | - | - |

VOTE 1052 Ministry of Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1052100300 Construction of an office block and other works in Mogadishu | | | | | | |
| NET EXPENDITURE | 42,000,000 | 20,000,000 | | - | - | - |
| 1052100400 Renovation of government owned properties in Washington DC. | | | | | | |
| 1052100401 Renovation of government owned properties in Washington DC | | | | | | |
| 3110300 Refurbishment of Buildings | 75,000,000 | 250,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 75,000,000 | 250,000,000 | - | - | - | - |
| NET EXPENDITURE | 75,000,000 | 250,000,000 | | - | - | - |
| 1052100400 Renovation of government owned properties in Washington DC | | | | | | |
| NET EXPENDITURE | 75,000,000 | 250,000,000 | | - | - | - |
| 1052100500 Upgrading and renovations of ambassador's residence in London. | | | | | | |
| 1052100501 Upgrading and renovations of ambassador's residence in London | | | | | | |
| 3110300 Refurbishment of Buildings | 75,000,000 | 250,000,000 | - | - | - | - |

VOTE 1052 Ministry of Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 75,000,000 | 250,000,000 | - | - | - | - |
| NET EXPENDITURE | 75,000,000 | 250,000,000 | | - | - | - |
| 1052100500 Upgrading and renovations of ambassador's residence in London | | | | | | |
| NET EXPENDITURE | 75,000,000 | 250,000,000 | | - | - | - |
| 1052100800 Renovation of ambassadors residence in Dar-es-Salaam. | | | | | | |
| 1052100801 Renovation of ambassadors residence in Dar-es-Salaam | | | | | | |
| 3110300 Refurbishment of Buildings | 20,740,000 | 29,700,000 | - | - | - | - |
| GROSS EXPENDITURE | 20,740,000 | 29,700,000 | - | - | - | - |
| NET EXPENDITURE | 20,740,000 | 29,700,000 | | - | - | - |
| 1052100800 Renovation of ambassadors residence in Dar-es-Salaam | | | | | | |
| NET EXPENDITURE | 20,740,000 | 29,700,000 | | - | - | - |
| 1052101000 Renovation of chancery in Rome. | | | | | | |
| | | | | | | |

VOTE 1052 Ministry of Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1052101001 Renovation of chancery in Rome | | | | | | |
| 3110300 Refurbishment of Buildings | 10,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 10,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 10,000,000 | - | - | - | - | - |
| 1052101000 Renovation of chancery in Rome | | | | | | |
| NET EXPENDITURE | 10,000,000 | - | - | - | - | - |
| 1052101100 Renovation of government owned properties in Kinshasa. | | | | | | |
| 1052101101 Renovation of government owned properties in Kinshasa | | | | | | |
| 3110300 Refurbishment of Buildings | - | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 10,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 10,000,000 | - | - | - | - |
| 1052101100 Renovation of government owned properties in Kinshasa | | | | | | |
| NET EXPENDITURE | - | 10,000,000 | - | - | - | - |

VOTE 1052 Ministry of Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1052101200 Renovation of government owned properties in Addis Ababa. | | | | | | |
| 1052101201 Renovation of government owned properties in Addis Ababa | | | | | | |
| 3110300 Refurbishment of Buildings | 20,000,000 | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 20,000,000 | 10,000,000 | - | - | - | - |
| NET EXPENDITURE | 20,000,000 | 10,000,000 | | - | - | - |
| 1052101200 Renovation of government owned properties in Addis Ababa | | | | | | |
| NET EXPENDITURE | 20,000,000 | 10,000,000 | | - | - | - |
| 1052101300 Renovation of government properties in New York. | | | | | | |
| 1052101301 Renovation of government properties in New York | | | | | | |
| 3110300 Refurbishment of Buildings | 75,000,000 | 200,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 75,000,000 | 200,000,000 | - | - | - | - |
| NET EXPENDITURE | 75,000,000 | 200,000,000 | | - | - | - |

VOTE 1052 Ministry of Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1052101300 Renovation of government properties in New York | | | | | | |
| NET EXPENDITURE | 75,000,000 | 200,000,000 | | - | - | - |
| 1052101400 Renovation of government owned properties in Lusaka. | | | | | | |
| 1052101401 Renovation of government owned properties in Lusaka | | | | | | |
| 3110300 Refurbishment of Buildings | - | 10,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 10,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 10,000,000 | | - | - | - |
| 1052101400 Renovation of government owned properties in Lusaka | | | | | | |
| NET EXPENDITURE | - | 10,000,000 | | - | - | - |
| 1052102600 Kenya International Technical Co-operation Facility. | | | | | | |
| 1052102601 Kenya International Technical Co-operation Facility | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,000,000 | 200,000,000 | - | - | - | - |

VOTE 1052 Ministry of Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 200,000,000 | 200,000,000 | - | - | - | - |
| NET EXPENDITURE | 200,000,000 | 200,000,000 | | - | - | - |
| 1052102600 Kenya International Technical Co-operation Facility | | | | | | |
| NET EXPENDITURE | 200,000,000 | 200,000,000 | | - | - | - |
| 1052102800 Refurbishment of Headquarters Building. | | | | | | |
| 1052102801 Refurbishment of Headquarters Building | | | | | | |
| 3110300 Refurbishment of Buildings | 100,000,000 | 103,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 100,000,000 | 103,000,000 | - | - | - | - |
| NET EXPENDITURE | 100,000,000 | 103,000,000 | | - | - | - |
| 1052102800 Refurbishment of Headquarters Building | | | | | | |
| NET EXPENDITURE | 100,000,000 | 103,000,000 | | - | - | - |
| 1052104000 Repairs and renovation of Embassy and residence in Brussels. | | | | | | |
| | | | | | | |

VOTE 1052 Ministry of Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1052104001 Repairs and renovation of Embassy and residence in Brussels | | | | | | |
| 3110300 Refurbishment of Buildings | - | 25,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 25,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 25,000,000 | | | | |
| 1052104000 Repairs and renovation of Embassy and residence in Brussels | | | | | | |
| NET EXPENDITURE | - | 25,000,000 | | | | |
| 1052104800 Purchase of Chancery and Ambassador's Residence - Geneva. | | | | | | |
| 1052104801 Purchase of Chancery and Ambassador's Residence - Geneva | | | | | | |
| 3110100 Purchase of Buildings | 1,000,000,000 | 820,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 1,000,000,000 | 820,000,000 | - | - | - | - |
| NET EXPENDITURE | 1,000,000,000 | 820,000,000 | | | | |
| 1052104800 Purchase of Chancery and Ambassador's Residence - Geneva | | | | | | |
| NET EXPENDITURE | 1,000,000,000 | 820,000,000 | | | | |

VOTE 1052 Ministry of Foreign Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------------|------------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1052105000 Support to the Sustainable Blue Economy Conference. | | | | | | |
| 1052105001 Support to the Sustainable Blue Economy Conference | | | | | | |
| 2210800 Hospitality Supplies and Services | 350,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 350,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 350,000,000 | - | - | - | - | - |
| 1052105000 Support to the Sustainable Blue Economy Conference | | | | | | |
| NET EXPENDITURE | 350,000,000 | - | - | - | - | - |
| TOTAL FOR VOTE D1052 Ministry of Foreign Affairs | 2,237,740,000 | 1,957,700,000 | - | - | - | - |

VOTE D1064 State Department for Vocational and Technical Training

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

(KShs 4,578,600,000)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1064100100 Mbaa-Ini Youth Polytechnic | 6,200,000 | 1,200,000 | - | 1,200,000 | - | - |
| 1064100200 Lereshwa Youth Polytechnic | 5,100,000 | - | - | - | - | - |
| 1064100300 Lucy Onono Kinda Umala Youth Polytechnic | 5,700,000 | - | - | - | - | - |
| 1064100500 Nyagwethe Youth Polytechnic (Debt Swap) | 8,500,000 | 4,200,000 | - | 4,200,000 | - | - |
| 1064100600 Vitengeni Youth Polytechnic (Debt Swap) | 5,300,000 | - | - | - | - | - |
| 1064100700 Ebusiralalo Youth Polytechnic (Debt Swap) | 6,700,000 | - | - | - | - | - |
| 1064100800 Mfangano Youth Polytechnic (Debt Swap) | 6,500,000 | 4,200,000 | - | 4,200,000 | - | - |
| 1064100900 Training | 3,700,000 | - | - | - | - | - |
| 1064101000 M&E For Kiddp Projects In State Department Of Science & Technology | 6,035,000 | - | - | - | - | - |

VOTE D1064 State Department for Vocational and Technical Training

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

(KShs 4,578,600,000)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1064101100 38 GOK-AfDB TTIs PHASE II | 183,355,080 | 1,952,013,157 | 1,600,000,000 | 352,013,157 | 2,632,499,689 | 2,554,002,799 |
| 1064101200 GoK 9 TTIs IN COUNTIES | 24,861,160 | 24,861,160 | - | 24,861,160 | - | - |
| 1064101400 GOK KIPKABUS AND MURANGA TTIs | 55,756,000 | 51,733,759 | - | 51,733,759 | 120,000,000 | 120,000,000 |
| 1064101500 GoK 60 TTIs EQUIPPING | - | - | - | - | 681,108,060 | 390,274,080 |
| 1064101600 Construction and Equipping of TTIs | 1,491,415,941 | 546,434,040 | - | 546,434,040 | 794,626,070 | 455,319,760 |
| 1064101700 Baringo TTI | 6,714,867 | 6,714,867 | - | 6,714,867 | 6,867,295 | 7,023,868 |
| 1064101800 Bondo TTI | 9,337,594 | 9,337,594 | - | 9,337,594 | 7,031,182 | 4,149,400 |
| 1064101900 Mathenge TTI | 6,074,390 | 6,074,390 | - | 6,074,390 | 6,212,279 | 6,353,919 |
| 1064102000 Bumbe TTI | 8,152,000 | 8,152,000 | - | 8,152,000 | 7,072,474 | 2,664,730 |
| 1064102100 Bureti TTI | 6,317,800 | 5,102,913 | - | 5,102,913 | 1,010,867 | 1,033,915 |
| 1064102200 Bushiangala TTI | 8,103,280 | 8,103,280 | - | 8,103,280 | 8,287,224 | 8,476,173 |

VOTE D1064 State Department for Vocational and Technical Training

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

(KShs 4,578,600,000)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|-------------------------------|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1064102300 Ekerubo Gietai TTI | 7,713,830 | 7,713,830 | - | 7,713,830 | 7,888,934 | 3,042,808 |
| 1064102400 Emining TTI | 6,505,590 | 6,505,590 | - | 6,505,590 | 3,170,049 | 951,194 |
| 1064102500 Gitwebe TTI | 6,215,900 | 2,139,900 | - | 2,139,900 | 2,188,476 | 2,238,373 |
| 1064102600 Godoma TTI | 6,416,660 | 6,788,826 | - | 6,788,826 | 7,182,578 | 15,691,528 |
| 1064102700 Kabete TTI | 6,020,775 | 2,963,775 | - | 2,963,775 | 3,031,053 | 3,100,161 |
| 1064102800 Kaiboi TTI | 7,130,000 | 7,130,000 | - | 7,130,000 | 7,291,851 | 7,458,106 |
| 1064102900 Karumo TTI | 7,129,000 | 7,129,000 | - | 7,129,000 | 7,290,828 | 7,457,060 |
| 1064103000 Katine TTI | 5,601,500 | 5,601,500 | - | 5,601,500 | 5,728,654 | 5,859,268 |
| 1064103100 Keroka TTI | 7,132,300 | 57,132,300 | - | 57,132,300 | 7,294,203 | 7,460,512 |
| 1064103200 Kiirua TTI | 5,094,500 | 5,094,500 | - | 5,094,500 | 5,210,146 | 5,328,936 |
| 1064103300 Kisiwa TTI | 5,094,500 | 10,384,500 | - | 10,384,500 | 11,038,377 | 5,328,936 |

VOTE D1064 State Department for Vocational and Technical Training

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

(KShs 4,578,600,000)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|----------------------------|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1064103400 Kitale TTI | 5,094,500 | 5,242,343 | - | 5,242,343 | 5,456,751 | 13,315,813 |
| 1064103500 Masai TTI | 5,094,500 | 5,094,500 | - | 5,094,500 | 5,210,146 | 5,328,936 |
| 1064103600 Matili TTI | 5,094,500 | 5,094,500 | - | 5,094,500 | 4,858,575 | 295,685 |
| 1064103700 Mawego TTI | 7,641,750 | 7,641,750 | - | 7,641,750 | 7,815,218 | 5,961,974 |
| 1064103800 Meru TTI | 6,521,260 | 6,521,260 | - | 6,521,260 | 6,669,293 | 6,821,352 |
| 1064103900 Michuki TTI | 7,682,506 | 7,682,506 | - | 7,682,506 | 6,651,852 | 2,131,575 |
| 1064104000 Mitunguu TTI | 5,094,500 | 5,094,500 | - | 5,094,500 | 5,210,146 | 5,328,936 |
| 1064104100 Mombasa TTI | 10,184,500 | 10,184,500 | - | 10,184,500 | 10,734,261 | 5,328,936 |
| 1064104200 Mukiria TTI | 8,151,200 | 8,151,200 | - | 8,151,200 | 8,336,232 | 4,847,035 |
| 1064104300 Mukurwe-ini TTI | 7,132,300 | 7,132,300 | - | 7,132,300 | 7,294,203 | 2,441,341 |
| 1064104400 Musakasa TTI | 7,132,300 | 7,132,300 | - | 7,132,300 | 3,461,190 | 2,131,575 |

VOTE D1064 State Department for Vocational and Technical Training

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

(KShs 4,578,600,000)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|-----------------------------|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1064104500 Nairobi TTI | 11,483,003 | 11,483,003 | - | 11,483,003 | 5,509,441 | - |
| 1064104600 NEP TTI | 5,094,500 | 5,094,500 | - | 5,094,500 | 3,255,938 | 2,664,468 |
| 1064104700 Nkabune TTI | 7,641,750 | 7,641,750 | - | 7,641,750 | 7,694,297 | 2,664,468 |
| 1064104800 Nyeri TTI | 11,774,204 | 11,774,204 | - | 11,774,204 | 5,922,996 | - |
| 1064104900 Ol'Lessos TTI | 5,563,194 | 5,563,194 | - | 5,563,194 | 4,109,077 | - |
| 1064105000 PC Kinyanjui TTI | 10,189,000 | 10,189,000 | - | 10,189,000 | 10,420,290 | 10,657,872 |
| 1064105100 Rift Valley TTI | 5,094,500 | 5,094,500 | - | 5,094,500 | 2,301,731 | - |
| 1064105200 Shamberere TTI | 11,014,309 | 11,014,309 | - | 11,014,309 | 8,394,249 | - |
| 1064105300 Sigalagala TTI | 7,641,750 | 1,807,731 | - | 1,807,731 | - | - |
| 1064105400 Sot TTI | 10,189,000 | 10,189,000 | - | 10,189,000 | 11,030,232 | - |
| 1064105500 Thika TTI | 8,151,200 | 690,031 | - | 690,031 | - | - |

VOTE D1064 State Department for Vocational and Technical Training

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

(KShs 4,578,600,000)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|------------------------------------|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1064105600 Tseikuru TTI | 5,400,170 | 2,852,920 | - | 2,852,920 | 2,917,681 | 2,984,204 |
| 1064105700 Wote TTI | 5,094,500 | 5,094,500 | - | 5,094,500 | 2,301,731 | - |
| 1064105800 Ziwa TTI | 5,090,000 | 5,090,000 | - | 5,090,000 | 2,310,731 | - |
| 1064105900 Coast IT | 5,090,000 | 5,090,000 | - | 5,090,000 | 2,310,731 | - |
| 1064106000 Friends Kaimosi College | 5,094,500 | 5,094,500 | - | 5,094,500 | 2,301,731 | - |
| 1064106100 Gusii IT | 5,491,871 | 5,491,871 | - | 5,491,871 | 1,032,554 | - |
| 1064106200 Kiambu IST | 5,094,500 | 5,094,500 | - | 5,094,500 | 2,301,731 | - |
| 1064106300 Nyandarua IST | 5,094,500 | 5,094,500 | - | 5,094,500 | 2,301,731 | - |
| 1064106400 Ramogi IAT | 5,390,510 | 5,390,510 | - | 5,390,510 | 1,709,711 | - |
| 1064106500 Rift Valley IST | 5,290,000 | - | - | - | - | - |
| 1064106600 Rwika TI | 4,374,269 | 4,374,269 | - | 4,374,269 | 4,602,614 | - |

VOTE D1064 State Department for Vocational and Technical Training

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

(KShs 4,578,600,000)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1064106700 Sang'alo IST | 5,290,000 | 5,290,000 | - | 5,290,000 | 1,910,731 | - |
| 1064106800 Siaya IT | 5,290,000 | 5,290,000 | - | 5,290,000 | 1,910,731 | - |
| 1064106900 Kenya Technical Trainers College | 19,361,000 | 19,361,000 | - | 19,361,000 | 19,800,495 | 20,251,946 |
| 1064107000 Sikri TTI for the Blind and Deaf | 13,424,008 | 13,424,008 | - | 13,424,008 | 3,684,445 | - |
| 1064107100 Machakos Technical Institute for the Blind | 13,424,008 | 13,424,008 | - | 13,424,008 | 3,684,445 | - |
| 1064107200 Karen Technical Training Institute for the Deaf | 13,424,008 | 13,424,008 | - | 13,424,008 | 3,684,445 | - |
| 1064107300 St. Joseph's Technical Institute for the Deaf | 13,424,008 | 13,424,008 | - | 13,424,008 | 3,684,445 | - |
| 1064107400 Kisumu Polytechnic | 36,680,400 | 36,680,400 | - | 36,680,400 | 37,513,046 | 38,368,342 |
| 1064107500 Eldoret Polytechnic | 15,283,500 | 15,283,500 | - | 15,283,500 | 15,630,435 | 15,986,809 |
| 1064107600 Butere TTI | 3,056,700 | 3,056,700 | - | 3,056,700 | 3,126,087 | 3,197,362 |
| 1064107700 Koshin TTI | 3,056,700 | 3,056,700 | - | 3,056,700 | 3,126,087 | 3,197,362 |

VOTE D1064 State Department for Vocational and Technical Training

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

(KShs 4,578,600,000)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|--|------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1064107800 Maasai Mara TTI | 3,056,700 | 3,056,700 | - | 3,056,700 | 3,126,087 | 3,197,362 |
| 1064107900 Aldai TTI | 3,056,700 | 3,056,700 | - | 3,056,700 | 3,126,087 | 3,197,362 |
| 1064108000 Mandera TTI | 3,417,030 | 3,417,030 | - | 3,417,030 | 3,494,597 | 3,574,273 |
| 1064108100 Siala TTI | 3,056,700 | 3,056,700 | - | 3,056,700 | 3,126,087 | 3,197,362 |
| 1064108200 Vocational Training Centres Support Project | 2,033,500,000 | 2,040,000,000 | - | 2,040,000,000 | 2,030,505,871 | 2,040,000,000 |
| 1064108500 GoK - China Phase II 134 TTIs Equipping | 4,390,825 | 3,010,000,000 | 3,000,000,000 | 10,000,000 | 977,500,311 | 755,997,201 |
| 1064108600 Equipping and Furnishing Completed Polytechnics | 20,500,000 | - | - | - | - | - |
| 1064108700 Construction of Thirty New TTIs | 310,000,000 | 1,023,407,206 | - | 1,023,407,206 | 951,908,215 | 2,212,714,923 |
| TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training | 4,671,735,000 | 9,178,600,000 | 4,600,000,000 | 4,578,600,000 | 8,557,000,000 | 8,789,000,000 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1064100100 Mbaa-Ini Youth Polytechnic. | | | | |
| 1064100101 Headquarters | | | | |
| 3110200 Construction of Building | 6,200,000 | 1,200,000 | - | - |
| GROSS EXPENDITURE | 6,200,000 | 1,200,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,200,000 | 1,200,000 | - | - |
| 1064100100 Mbaa-Ini Youth Polytechnic | | | | |
| NET EXPENDITURE Head ... KShs. | 6,200,000 | 1,200,000 | - | - |
| 1064100200 Lereshwa Youth Polytechnic. | | | | |
| 1064100201 Headquarters | | | | |
| 3110200 Construction of Building | 5,100,000 | - | - | - |
| GROSS EXPENDITURE | 5,100,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 5,100,000 | - | - | - |
| 1064100200 Lereshwa Youth Polytechnic | | | | |
| NET EXPENDITURE Head ... KShs. | 5,100,000 | - | - | - |
| 1064100300 Lucy Onono Kinda Umala Youth Polytechnic. | | | | |
| 1064100301 Headquarters | | | | |
| 3110200 Construction of Building | 5,700,000 | - | - | - |
| GROSS EXPENDITURE | 5,700,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 5,700,000 | - | - | - |
| 1064100300 Lucy Onono Kinda Umala Youth Polytechnic | | | | |
| NET EXPENDITURE Head ... KShs. | 5,700,000 | - | - | - |
| 1064100500 Nyagwethe Youth Polytechnic (Debt Swap). | | | | |
| 1064100501 Headquarters | | | | |
| 3110200 Construction of Building | 8,500,000 | 4,200,000 | - | - |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 8,500,000 | 4,200,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 8,500,000 | 4,200,000 | - | - |
| 1064100500 Nyagwehe Youth Polytechnic (Debt Swap) | | | | |
| NET EXPENDITURE Head ... KShs. | 8,500,000 | 4,200,000 | - | - |
| 1064100600 Vitengeni Youth Polytechnic (Debt Swap). | | | | |
| 1064100601 Headquarters | | | | |
| 3110200 Construction of Building | 5,300,000 | - | - | - |
| GROSS EXPENDITURE | 5,300,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 5,300,000 | - | - | - |
| 1064100600 Vitengeni Youth Polytechnic (Debt Swap) | | | | |
| NET EXPENDITURE Head ... KShs. | 5,300,000 | - | - | - |
| 1064100700 Ebusiralalo Youth Polytechnic (Debt Swap). | | | | |
| 1064100701 Headquarters | | | | |
| 3110200 Construction of Building | 6,700,000 | - | - | - |
| GROSS EXPENDITURE | 6,700,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,700,000 | - | - | - |
| 1064100700 Ebusiralalo Youth Polytechnic (Debt Swap) | | | | |
| NET EXPENDITURE Head ... KShs. | 6,700,000 | - | - | - |
| 1064100800 Mfangano Youth Polytechnic (Debt Swap). | | | | |
| 1064100801 Headquarters | | | | |
| 3110200 Construction of Building | 6,500,000 | 4,200,000 | - | - |
| GROSS EXPENDITURE | 6,500,000 | 4,200,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,500,000 | 4,200,000 | - | - |
| 1064100800 Mfangano Youth Polytechnic (Debt Swap) | | | | |
| NET EXPENDITURE Head ... KShs. | 6,500,000 | 4,200,000 | - | - |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1064100900 Training. | | | | |
| 1064100901 Headquarters | | | | |
| 2210700 Training Expenses | 3,700,000 | - | - | - |
| GROSS EXPENDITURE | 3,700,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 3,700,000 | - | - | - |
| 1064100900 Training | | | | |
| NET EXPENDITURE Head ... KShs. | 3,700,000 | - | - | - |
| 1064101000 M&E For Kiddp Projects In State Department Of Science & Technology. | | | | |
| 1064101001 Headquarters | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 6,035,000 | - | - | - |
| GROSS EXPENDITURE | 6,035,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,035,000 | - | - | - |
| 1064101000 M&E For Kiddp Projects In State Department Of Science & Technology | | | | |
| NET EXPENDITURE Head ... KShs. | 6,035,000 | - | - | - |
| 1064101100 38 GOK-AfDB TTIs PHASE II. | | | | |
| 1064101101 Wajir TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 45,000,000 | - | - |
| GROSS EXPENDITURE | - | 45,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 45,000,000 | - | - |
| 1064101137 North Rift TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 50,000,000 | - | - |
| GROSS EXPENDITURE | - | 50,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 50,000,000 | - | - |
| 1064101139 GoK-AfDB TVET Phase II - Headquarters | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 10,900,630 | 25,013,157 | 53,000,000 | - |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|----------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210700 Training Expenses | 218,000,000 | 268,000,000 | 391,000,000 | - |
| 2211000 Specialised Materials and Supplies | 563,000,000 | 537,000,000 | 1,219,499,689 | - |
| 2211200 Fuel Oil and Lubricants | 4,000,000 | 5,000,000 | 5,000,000 | - |
| 2211300 Other Operating Expenses | 68,000,000 | 73,000,000 | 103,000,000 | - |
| 3110200 Construction of Building | 514,454,450 | 944,000,000 | 856,000,000 | 2,554,002,799 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 5,000,000 | 5,000,000 | 5,000,000 | - |
| GROSS EXPENDITURE | 1,383,355,080 | 1,857,013,157 | 2,632,499,689 | 2,554,002,799 |
| Appropriations in Aid | 1,200,000,000 | 1,600,000,000 | 2,332,499,689 | 2,554,002,799 |
| 5120200 Foreign Borrowing - Direct Payments | 1,200,000,000 | 1,600,000,000 | 2,332,499,689 | 2,554,002,799 |
| NET EXPENDITURE Sub-Head KShs. | 183,355,080 | 257,013,157 | 300,000,000 | - |
| 1064101100 38 GOK-AfDB TTIs PHASE II | | | | |
| NET EXPENDITURE Head ... KShs. | 183,355,080 | 352,013,157 | 300,000,000 | - |
| 1064101200 GoK 9 TTIs IN COUNTIES. | | | | |
| 1064101201 Chepareria TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,215,290 | 6,215,290 | - | - |
| GROSS EXPENDITURE | 6,215,290 | 6,215,290 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,215,290 | 6,215,290 | - | - |
| 1064101203 Lamu Mpeketoni TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,215,290 | 6,215,290 | - | - |
| GROSS EXPENDITURE | 6,215,290 | 6,215,290 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,215,290 | 6,215,290 | - | - |
| 1064101208 Garbatulla TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,215,290 | 6,215,290 | - | - |
| GROSS EXPENDITURE | 6,215,290 | 6,215,290 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,215,290 | 6,215,290 | - | - |
| 1064101209 Tana River TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,215,290 | 6,215,290 | - | - |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 6,215,290 | 6,215,290 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,215,290 | 6,215,290 | - | - |
| 1064101200 GoK 9 TTIs IN COUNTIES | | | | |
| NET EXPENDITURE Head ... KShs. | 24,861,160 | 24,861,160 | - | - |
| 1064101400 GOK KIPKABUS AND MURANGA TTIs. | | | | |
| 1064101401 Murang'a TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 55,756,000 | 51,733,759 | 60,000,000 | 60,000,000 |
| GROSS EXPENDITURE | 55,756,000 | 51,733,759 | 60,000,000 | 60,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 55,756,000 | 51,733,759 | 60,000,000 | 60,000,000 |
| 1064101402 Kipkabus | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 60,000,000 | 60,000,000 |
| GROSS EXPENDITURE | - | - | 60,000,000 | 60,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 60,000,000 | 60,000,000 |
| 1064101400 GOK KIPKABUS AND MURANGA TTIs | | | | |
| NET EXPENDITURE Head ... KShs. | 55,756,000 | 51,733,759 | 120,000,000 | 120,000,000 |
| 1064101500 GoK 60 TTIs EQUIPPING. | | | | |
| 1064101501 Ahmed Shahame Mwidani TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101502 Lungalunga TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101503 Weru TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101504 Fayya TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101505 Lamu East TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101506 Wamingu TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101507 Ijara TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101508 Wajir South TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101509 Elwak TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101510 Saku TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101511 Merti TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101512 Kaelo TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101513 Chuka TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101514 Runyenjes TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101515 Nuu TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101516 Masinga TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101517 David M. Mbiti Wambuli TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101518 Kipipiri TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101519 Mathira TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101520 Gacharu TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101521 Gatanga TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101522 Lari TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101523 Turkana East TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101524 Sigor TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101525 Samburu West TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101526 Endebess TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101527 Moiben TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101528 Kepcherop TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101529 Emsos TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101530 Eldama Ravine TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101531 Laikipia North TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101532 Naivasha TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101533 Narok West TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101534 Kajiado West TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101535 Kipsinende TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101536 Konoin TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101537 Mumias West TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101538 Ebukanga TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101539 Bungoma North TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101540 BunyalaTTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101541 Ugenya TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101542 Nyakach TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101543 Rangwe TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101544 Kakrao TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101545 Riamo TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101546 Borabu TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101547 Kasarani TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101548 Okame TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101549 Taveta Science and Technology | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101550 Kendege TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101551 Kipsoen TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101552 Muraga TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101553 Kaloleni TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101554 Kinango TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101555 Balambala TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101556 Garsen TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101557 Mathioya TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101558 Sotik TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101559 Leisamis TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101560 Nachu TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | - | - | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 11,351,801 | 6,504,568 |
| 1064101500 GoK 60 TTIs EQUIPPING | | | | |
| NET EXPENDITURE Head ... KShs. | - | - | 681,108,060 | 390,274,080 |
| 1064101600 Construction and Equipping of TTIs. | | | | |
| 1064101603 Navakholo TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 24,436,669 | 7,806,171 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 24,436,669 | 7,806,171 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 24,436,669 | 7,806,171 | 11,351,801 | 6,504,568 |
| 1064101604 Sirisia TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,203,430 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 20,203,430 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 20,203,430 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101605 Webuye West TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,437,294 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 25,437,294 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 25,437,294 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101606 Gatundu South | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 17,515,434 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 17,515,434 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 17,515,434 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101607 Limuru | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 14,878,636 | 7,806,201 | 11,351,801 | 6,504,568 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 14,878,636 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 14,878,636 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101608 Elburgon | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 19,087,767 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 19,087,767 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 19,087,767 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101609 Kiptaragon | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 22,914,934 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 22,914,934 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 22,914,934 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101610 Heroes TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 24,093,646 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 24,093,646 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 24,093,646 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101611 Total TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 24,417,543 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 24,417,543 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 24,417,543 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101612 Igembe South TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,424,516 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 10,424,516 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 10,424,516 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101613 Tigania East TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 28,941,963 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 28,941,963 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 28,941,963 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101614 Mabera | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,610,863 | 7,806,201 | 11,351,801 | 6,504,568 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|------------------|
| | KShs. | | 2020/2021 | 2021/2022 |
| | | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 15,610,863 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 15,610,863 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101615 Awendo TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,931,812 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 20,931,812 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 20,931,812 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101616 Ikutha TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 24,293,104 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 24,293,104 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 24,293,104 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101617 Awach | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 22,203,496 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 22,203,496 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 22,203,496 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101618 Rachuonyo TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 22,458,845 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 22,458,845 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 22,458,845 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101619 Ombek TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 22,139,736 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 22,139,736 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 22,139,736 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101620 Kandara TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 21,595,090 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 21,595,090 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 21,595,090 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101621 Likoni TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,820,022 | 7,806,201 | 11,351,801 | 6,504,568 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|------------------|
| | KShs. | | 2020/2021 | 2021/2022 |
| | | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 25,820,022 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 25,820,022 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101622 Turbo- Cheptach | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,467,404 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 15,467,404 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 15,467,404 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101623 Ngeria | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 16,464,143 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 16,464,143 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 16,464,143 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101624 Loima TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,841,914 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 23,841,914 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 23,841,914 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101625 Turkana North TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,753,298 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 25,753,298 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 25,753,298 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101626 Narok South TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,578,749 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 20,578,749 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 20,578,749 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101627 Emurua Dikirr Technical Institute | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 22,779,392 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 22,779,392 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 22,779,392 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101628 Ugunja TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 17,851,944 | 7,806,201 | 11,351,801 | 6,504,568 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 17,851,944 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 17,851,944 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101629 Kiminini TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 24,820,930 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 24,820,930 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 24,820,930 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101630 Cherangany TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,789,340 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 23,789,340 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 23,789,340 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101631 Tinderet TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,293,370 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 23,293,370 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 23,293,370 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101632 Emgwen TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 7,161,863 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 7,161,863 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 7,161,863 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101633 Bomet Central TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,253,926 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 23,253,926 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 23,253,926 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101634 Chepalungu Institute of Science and Technology | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 17,952,684 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 17,952,684 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 17,952,684 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101635 Kajiado North TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 17,382,403 | 7,806,201 | 11,351,801 | 6,504,568 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 17,382,403 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 17,382,403 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101636 Kajjado East TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,350,423 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 25,350,423 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 25,350,423 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101637 Tarbaj TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 18,551,839 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 18,551,839 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 18,551,839 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101638 Wajir North TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 18,404,977 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 18,404,977 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 18,404,977 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101639 Msambweni TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,225,031 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 23,225,031 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 23,225,031 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101640 Lagdera TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 19,926,607 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 19,926,607 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 19,926,607 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101641 KitutuMasaba Vocational Training Centre | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,610,128 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 23,610,128 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 23,610,128 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101642 Kinangop TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,425,525 | 7,806,201 | 11,351,801 | 6,504,568 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 15,425,525 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 15,425,525 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101643 Ndaragwa TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,642,586 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 23,642,586 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 23,642,586 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101644 Mochongoi T.T.I | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,510,060 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 23,510,060 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 23,510,060 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101645 Kapchepkor TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 19,445,071 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 19,445,071 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 19,445,071 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101646 Manyatta TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,981,980 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 25,981,980 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 25,981,980 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101647 Sabatia TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 16,067,116 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 16,067,116 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 16,067,116 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101648 Chanzeywe TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,514,026 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 25,514,026 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 25,514,026 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101649 Kitalekapel TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 21,258,798 | 7,806,201 | 11,351,801 | 6,504,568 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 21,258,798 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 21,258,798 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101650 Chamasiri TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 27,281,070 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 27,281,070 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 27,281,070 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101651 Mungatsi TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,128,044 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 25,128,044 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 25,128,044 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101652 Dr. Daniel Wako- Murende TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,157,886 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 23,157,886 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 23,157,886 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101653 Chepsirei TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,115,639 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 15,115,639 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 15,115,639 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101654 Moyale TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,822,726 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 23,822,726 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 23,822,726 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101655 Mwea TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 14,628,614 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 14,628,614 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 14,628,614 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101656 Gichugu TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 16,536,991 | 7,806,201 | 11,351,801 | 6,504,568 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 16,536,991 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 16,536,991 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101657 Kieni TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 27,825,379 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 27,825,379 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 27,825,379 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101658 Tetu TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 18,562,212 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 18,562,212 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 18,562,212 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101659 Mwatate TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 28,151,497 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 28,151,497 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 28,151,497 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101660 Kibwezi TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,921,416 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 23,921,416 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 23,921,416 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101661 Kamukunji TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,434,614 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 23,434,614 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 23,434,614 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101662 Samburu North TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 24,895,584 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 24,895,584 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 24,895,584 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101663 Orogare TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 21,969,626 | 7,806,201 | 11,351,801 | 6,504,568 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 21,969,626 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 21,969,626 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101664 Riragia TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,692,508 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 15,692,508 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 15,692,508 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101665 Magarini TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 13,646,876 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 13,646,876 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 13,646,876 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101666 Mwala TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,199,697 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 23,199,697 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 23,199,697 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101667 Kericho Township TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,345,887 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 23,345,887 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 23,345,887 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101668 Belgut TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,895,816 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 25,895,816 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 25,895,816 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101669 Mumias East TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,665,071 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 23,665,071 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 23,665,071 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101670 Likuyani TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 27,117,564 | 7,806,201 | 11,351,801 | 6,504,568 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 27,117,564 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 27,117,564 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101671 Manderla North | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 19,315,417 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 19,315,417 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 19,315,417 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101672 Laikipia West TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 17,395,480 | 7,806,201 | 11,351,801 | 6,504,568 |
| GROSS EXPENDITURE | 17,395,480 | 7,806,201 | 11,351,801 | 6,504,568 |
| NET EXPENDITURE Sub-Head KShs. | 17,395,480 | 7,806,201 | 11,351,801 | 6,504,568 |
| 1064101600 Construction and Equipping of TTIs | | | | |
| NET EXPENDITURE Head ... KShs. | 1,491,415,941 | 546,434,040 | 794,626,070 | 455,319,760 |
| 1064101700 Baringo TTI. | | | | |
| 1064101701 Completion of Workshop Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,494,827 | 3,494,827 | 3,574,160 | 3,655,650 |
| GROSS EXPENDITURE | 3,494,827 | 3,494,827 | 3,574,160 | 3,655,650 |
| NET EXPENDITURE Sub-Head KShs. | 3,494,827 | 3,494,827 | 3,574,160 | 3,655,650 |
| 1064101702 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,220,040 | 3,220,040 | 3,293,135 | 3,368,218 |
| GROSS EXPENDITURE | 3,220,040 | 3,220,040 | 3,293,135 | 3,368,218 |
| NET EXPENDITURE Sub-Head KShs. | 3,220,040 | 3,220,040 | 3,293,135 | 3,368,218 |
| 1064101700 Baringo TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 6,714,867 | 6,714,867 | 6,867,295 | 7,023,868 |
| 1064101800 Bondo TTI. | | | | |
| 1064101801 Construction of underground water tank & electrical Workshop | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,686,020 | 5,686,020 | 3,296,717 | 329,789 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 5,686,020 | 5,686,020 | 3,296,717 | 329,789 |
| NET EXPENDITURE Sub-Head KShs. | 5,686,020 | 5,686,020 | 3,296,717 | 329,789 |
| 1064101802 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,651,574 | 3,651,574 | 3,734,465 | 3,819,611 |
| GROSS EXPENDITURE | 3,651,574 | 3,651,574 | 3,734,465 | 3,819,611 |
| NET EXPENDITURE Sub-Head KShs. | 3,651,574 | 3,651,574 | 3,734,465 | 3,819,611 |
| 1064101800 Bondo TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 9,337,594 | 9,337,594 | 7,031,182 | 4,149,400 |
| 1064101900 Mathenge TTI. | | | | |
| 1064101902 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,074,390 | 6,074,390 | 6,212,279 | 6,353,919 |
| GROSS EXPENDITURE | 6,074,390 | 6,074,390 | 6,212,279 | 6,353,919 |
| NET EXPENDITURE Sub-Head KShs. | 6,074,390 | 6,074,390 | 6,212,279 | 6,353,919 |
| 1064101900 Mathenge TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 6,074,390 | 6,074,390 | 6,212,279 | 6,353,919 |
| 1064102000 Bumbe TTI. | | | | |
| 1064102001 construction of Civil and Building Engineering Workshop | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,604,500 | 5,604,500 | 4,467,146 | - |
| GROSS EXPENDITURE | 5,604,500 | 5,604,500 | 4,467,146 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,604,500 | 5,604,500 | 4,467,146 | - |
| 1064102002 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,500 | 2,547,500 | 2,605,328 | 2,664,730 |
| GROSS EXPENDITURE | 2,547,500 | 2,547,500 | 2,605,328 | 2,664,730 |
| NET EXPENDITURE Sub-Head KShs. | 2,547,500 | 2,547,500 | 2,605,328 | 2,664,730 |
| 1064102000 Bumbe TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 8,152,000 | 8,152,000 | 7,072,474 | 2,664,730 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1064102100 Bureti TTI. | | | | |
| 1064102101 construction of Perimeter Fence and Students' Washrooms | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,329,370 | 4,114,483 | - | - |
| GROSS EXPENDITURE | 5,329,370 | 4,114,483 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 5,329,370 | 4,114,483 | - | - |
| 1064102102 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 988,430 | 988,430 | 1,010,867 | 1,033,915 |
| GROSS EXPENDITURE | 988,430 | 988,430 | 1,010,867 | 1,033,915 |
| NET EXPENDITURE Sub-Head KShs. | 988,430 | 988,430 | 1,010,867 | 1,033,915 |
| 1064102100 Bureti TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 6,317,800 | 5,102,913 | 1,010,867 | 1,033,915 |
| 1064102200 Bushiangala TTI. | | | | |
| 1064102201 Completion of Twin Workshop | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,866,040 | 4,866,040 | 4,976,499 | 5,089,963 |
| GROSS EXPENDITURE | 4,866,040 | 4,866,040 | 4,976,499 | 5,089,963 |
| NET EXPENDITURE Sub-Head KShs. | 4,866,040 | 4,866,040 | 4,976,499 | 5,089,963 |
| 1064102202 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,237,240 | 3,237,240 | 3,310,725 | 3,386,210 |
| GROSS EXPENDITURE | 3,237,240 | 3,237,240 | 3,310,725 | 3,386,210 |
| NET EXPENDITURE Sub-Head KShs. | 3,237,240 | 3,237,240 | 3,310,725 | 3,386,210 |
| 1064102200 Bushiangala TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 8,103,280 | 8,103,280 | 8,287,224 | 8,476,173 |
| 1064102300 Ekerubo Gietai TTI. | | | | |
| 1064102301 Construction of a Library | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,095,000 | 5,095,000 | 5,210,657 | 303,466 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 5,095,000 | 5,095,000 | 5,210,657 | 303,466 |
| NET EXPENDITURE Sub-Head KShs. | 5,095,000 | 5,095,000 | 5,210,657 | 303,466 |
| 1064102302 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,618,830 | 2,618,830 | 2,678,277 | 2,739,342 |
| GROSS EXPENDITURE | 2,618,830 | 2,618,830 | 2,678,277 | 2,739,342 |
| NET EXPENDITURE Sub-Head KShs. | 2,618,830 | 2,618,830 | 2,678,277 | 2,739,342 |
| 1064102300 Ekerubo Gietai TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 7,713,830 | 7,713,830 | 7,888,934 | 3,042,808 |
| 1064102400 Emining TTI. | | | | |
| 1064102401 Construction of Tuition Block & ICT Lab | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,924,760 | 5,924,760 | 2,576,034 | 343,636 |
| GROSS EXPENDITURE | 5,924,760 | 5,924,760 | 2,576,034 | 343,636 |
| NET EXPENDITURE Sub-Head KShs. | 5,924,760 | 5,924,760 | 2,576,034 | 343,636 |
| 1064102402 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 580,830 | 580,830 | 594,015 | 607,558 |
| GROSS EXPENDITURE | 580,830 | 580,830 | 594,015 | 607,558 |
| NET EXPENDITURE Sub-Head KShs. | 580,830 | 580,830 | 594,015 | 607,558 |
| 1064102400 Emining TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 6,505,590 | 6,505,590 | 3,170,049 | 951,194 |
| 1064102500 Gitwebe TTI. | | | | |
| 1064102501 Fencing | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,076,000 | - | - | - |
| GROSS EXPENDITURE | 4,076,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 4,076,000 | - | - | - |
| 1064102502 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,139,900 | 2,139,900 | 2,188,476 | 2,238,373 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 2,139,900 | 2,139,900 | 2,188,476 | 2,238,373 |
| NET EXPENDITURE Sub-Head KShs. | 2,139,900 | 2,139,900 | 2,188,476 | 2,238,373 |
| 1064102500 Gitwebe TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 6,215,900 | 2,139,900 | 2,188,476 | 2,238,373 |
| 1064102600 Godoma TTI. | | | | |
| 1064102601 Fencing | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,787,640 | - | - | - |
| GROSS EXPENDITURE | 3,787,640 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 3,787,640 | - | - | - |
| 1064102602 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,629,020 | 6,788,826 | 7,182,578 | 15,691,528 |
| GROSS EXPENDITURE | 2,629,020 | 6,788,826 | 7,182,578 | 15,691,528 |
| NET EXPENDITURE Sub-Head KShs. | 2,629,020 | 6,788,826 | 7,182,578 | 15,691,528 |
| 1064102600 Godoma TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 6,416,660 | 6,788,826 | 7,182,578 | 15,691,528 |
| 1064102700 Kabete TTI. | | | | |
| 1064102701 Fencing | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,057,000 | - | - | - |
| GROSS EXPENDITURE | 3,057,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 3,057,000 | - | - | - |
| 1064102702 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,963,775 | 2,963,775 | 3,031,053 | 3,100,161 |
| GROSS EXPENDITURE | 2,963,775 | 2,963,775 | 3,031,053 | 3,100,161 |
| NET EXPENDITURE Sub-Head KShs. | 2,963,775 | 2,963,775 | 3,031,053 | 3,100,161 |
| 1064102700 Kabete TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 6,020,775 | 2,963,775 | 3,031,053 | 3,100,161 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1064102800 Kaiboi TTI. | | | | |
| 1064102801 Completion of ICT Centre | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,076,000 | 4,076,000 | 4,168,525 | 4,263,568 |
| GROSS EXPENDITURE | 4,076,000 | 4,076,000 | 4,168,525 | 4,263,568 |
| NET EXPENDITURE Sub-Head KShs. | 4,076,000 | 4,076,000 | 4,168,525 | 4,263,568 |
| 1064102802 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,054,000 | 3,054,000 | 3,123,326 | 3,194,538 |
| GROSS EXPENDITURE | 3,054,000 | 3,054,000 | 3,123,326 | 3,194,538 |
| NET EXPENDITURE Sub-Head KShs. | 3,054,000 | 3,054,000 | 3,123,326 | 3,194,538 |
| 1064102800 Kaiboi TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 7,130,000 | 7,130,000 | 7,291,851 | 7,458,106 |
| 1064102900 Karumo TTI. | | | | |
| 1064102901 Construction of a Tuition Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,072,000 | 4,072,000 | 4,164,434 | 4,259,384 |
| GROSS EXPENDITURE | 4,072,000 | 4,072,000 | 4,164,434 | 4,259,384 |
| NET EXPENDITURE Sub-Head KShs. | 4,072,000 | 4,072,000 | 4,164,434 | 4,259,384 |
| 1064102902 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,057,000 | 3,057,000 | 3,126,394 | 3,197,676 |
| GROSS EXPENDITURE | 3,057,000 | 3,057,000 | 3,126,394 | 3,197,676 |
| NET EXPENDITURE Sub-Head KShs. | 3,057,000 | 3,057,000 | 3,126,394 | 3,197,676 |
| 1064102900 Karumo TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 7,129,000 | 7,129,000 | 7,290,828 | 7,457,060 |
| 1064103000 Katine TTI. | | | | |
| 1064103001 Construction of a Tuition Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,500 | 2,547,500 | 2,605,328 | 2,664,730 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 2,547,500 | 2,547,500 | 2,605,328 | 2,664,730 |
| NET EXPENDITURE Sub-Head KShs. | 2,547,500 | 2,547,500 | 2,605,328 | 2,664,730 |
| 1064103003 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,054,000 | 3,054,000 | 3,123,326 | 3,194,538 |
| GROSS EXPENDITURE | 3,054,000 | 3,054,000 | 3,123,326 | 3,194,538 |
| NET EXPENDITURE Sub-Head KShs. | 3,054,000 | 3,054,000 | 3,123,326 | 3,194,538 |
| 1064103000 Katine TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 5,601,500 | 5,601,500 | 5,728,654 | 5,859,268 |
| 1064103100 Keroka TTI. | | | | |
| 1064103101 Library Phase II | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,037,800 | 2,037,800 | 2,084,058 | 2,131,575 |
| GROSS EXPENDITURE | 2,037,800 | 2,037,800 | 2,084,058 | 2,131,575 |
| NET EXPENDITURE Sub-Head KShs. | 2,037,800 | 2,037,800 | 2,084,058 | 2,131,575 |
| 1064103102 construction of electrical workshop | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,056,700 | 53,056,700 | 3,126,087 | 3,197,362 |
| GROSS EXPENDITURE | 3,056,700 | 53,056,700 | 3,126,087 | 3,197,362 |
| NET EXPENDITURE Sub-Head KShs. | 3,056,700 | 53,056,700 | 3,126,087 | 3,197,362 |
| 1064103103 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,037,800 | 2,037,800 | 2,084,058 | 2,131,575 |
| GROSS EXPENDITURE | 2,037,800 | 2,037,800 | 2,084,058 | 2,131,575 |
| NET EXPENDITURE Sub-Head KShs. | 2,037,800 | 2,037,800 | 2,084,058 | 2,131,575 |
| 1064103100 Keroka TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 7,132,300 | 57,132,300 | 7,294,203 | 7,460,512 |
| 1064103200 Kiirua TTI. | | | | |
| 1064103201 Completion of Library Complex | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| NET EXPENDITURE Sub-Head KShs. | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| 1064103202 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| NET EXPENDITURE Sub-Head KShs. | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| 1064103200 Kiirua TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 5,094,500 | 5,094,500 | 5,210,146 | 5,328,936 |
| 1064103300 Kisiwa TTI. | | | | |
| 1064103301 construction of library and ICT Centre | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 4,547,250 | 4,605,073 | 2,664,468 |
| GROSS EXPENDITURE | 2,547,250 | 4,547,250 | 4,605,073 | 2,664,468 |
| NET EXPENDITURE Sub-Head KShs. | 2,547,250 | 4,547,250 | 4,605,073 | 2,664,468 |
| 1064103302 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 5,837,250 | 6,433,304 | 2,664,468 |
| GROSS EXPENDITURE | 2,547,250 | 5,837,250 | 6,433,304 | 2,664,468 |
| NET EXPENDITURE Sub-Head KShs. | 2,547,250 | 5,837,250 | 6,433,304 | 2,664,468 |
| 1064103300 Kisiwa TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 5,094,500 | 10,384,500 | 11,038,377 | 5,328,936 |
| 1064103400 Kitale TTI. | | | | |
| 1064103401 construction of Electrical Workshop | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| NET EXPENDITURE Sub-Head KShs. | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| 1064103402 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,695,093 | 2,851,678 | 10,651,345 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 2,547,250 | 2,695,093 | 2,851,678 | 10,651,345 |
| NET EXPENDITURE Sub-Head KShs. | 2,547,250 | 2,695,093 | 2,851,678 | 10,651,345 |
| 1064103400 Kitale TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 5,094,500 | 5,242,343 | 5,456,751 | 13,315,813 |
| 1064103500 Masai TTI. | | | | |
| 1064103501 Construction of Food and Beverage Workshop Phase II | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| NET EXPENDITURE Sub-Head KShs. | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| 1064103502 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| NET EXPENDITURE Sub-Head KShs. | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| 1064103500 Masai TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 5,094,500 | 5,094,500 | 5,210,146 | 5,328,936 |
| 1064103600 Matili TTI. | | | | |
| 1064103601 construction of tuition Block and Sewer System | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | 4,858,575 | 295,685 |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | 4,858,575 | 295,685 |
| NET EXPENDITURE Sub-Head KShs. | 5,094,500 | 5,094,500 | 4,858,575 | 295,685 |
| 1064103600 Matili TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 5,094,500 | 5,094,500 | 4,858,575 | 295,685 |
| 1064103700 Mawego TTI. | | | | |
| 1064103701 Erection and Completion of mgnt Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | 5,210,145 | 3,297,506 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | 5,210,145 | 3,297,506 |
| NET EXPENDITURE Sub-Head KShs. | 5,094,500 | 5,094,500 | 5,210,145 | 3,297,506 |
| 1064103702 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| NET EXPENDITURE Sub-Head KShs. | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| 1064103700 Mawego TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 7,641,750 | 7,641,750 | 7,815,218 | 5,961,974 |
| 1064103800 Meru TTI. | | | | |
| 1064103801 construction of perimeter wall | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| NET EXPENDITURE Sub-Head KShs. | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| 1064103802 construction of multi-purpose hall | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| GROSS EXPENDITURE | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| NET EXPENDITURE Sub-Head KShs. | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| 1064103803 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 917,310 | 917,310 | 938,133 | 959,522 |
| GROSS EXPENDITURE | 917,310 | 917,310 | 938,133 | 959,522 |
| NET EXPENDITURE Sub-Head KShs. | 917,310 | 917,310 | 938,133 | 959,522 |
| 1064103800 Meru TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 6,521,260 | 6,521,260 | 6,669,293 | 6,821,352 |
| 1064103900 Michuki TTI. | | | | |
| 1064103901 construction of Food and Beverage Workshop | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,644,706 | 5,644,706 | 4,567,794 | - |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 5,644,706 | 5,644,706 | 4,567,794 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,644,706 | 5,644,706 | 4,567,794 | - |
| 1064103902 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,037,800 | 2,037,800 | 2,084,058 | 2,131,575 |
| GROSS EXPENDITURE | 2,037,800 | 2,037,800 | 2,084,058 | 2,131,575 |
| NET EXPENDITURE Sub-Head KShs. | 2,037,800 | 2,037,800 | 2,084,058 | 2,131,575 |
| 1064103900 Michuki TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 7,682,506 | 7,682,506 | 6,651,852 | 2,131,575 |
| 1064104000 Mitunguu TTI. | | | | |
| 1064104001 Construction of Administration Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| NET EXPENDITURE Sub-Head KShs. | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| 1064104002 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| NET EXPENDITURE Sub-Head KShs. | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| 1064104000 Mitunguu TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 5,094,500 | 5,094,500 | 5,210,146 | 5,328,936 |
| 1064104100 Mombasa TTI. | | | | |
| 1064104101 construction of virtual Learning Centre | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | 5,210,145 | 5,328,936 |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | 5,210,145 | 5,328,936 |
| NET EXPENDITURE Sub-Head KShs. | 5,094,500 | 5,094,500 | 5,210,145 | 5,328,936 |
| 1064104102 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,090,000 | 5,090,000 | 5,524,116 | - |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 5,090,000 | 5,090,000 | 5,524,116 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,090,000 | 5,090,000 | 5,524,116 | - |
| 1064104100 Mombasa TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 10,184,500 | 10,184,500 | 10,734,261 | 5,328,936 |
| 1064104200 Mukiria TTI. | | | | |
| 1064104201 construction of Mechanical and Electrical Workshop | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | 5,210,145 | 1,649,673 |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | 5,210,145 | 1,649,673 |
| NET EXPENDITURE Sub-Head KShs. | 5,094,500 | 5,094,500 | 5,210,145 | 1,649,673 |
| 1064104202 construction of perimeter wall | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,037,800 | 2,037,800 | 2,084,058 | 2,131,575 |
| GROSS EXPENDITURE | 2,037,800 | 2,037,800 | 2,084,058 | 2,131,575 |
| NET EXPENDITURE Sub-Head KShs. | 2,037,800 | 2,037,800 | 2,084,058 | 2,131,575 |
| 1064104203 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,018,900 | 1,018,900 | 1,042,029 | 1,065,787 |
| GROSS EXPENDITURE | 1,018,900 | 1,018,900 | 1,042,029 | 1,065,787 |
| NET EXPENDITURE Sub-Head KShs. | 1,018,900 | 1,018,900 | 1,042,029 | 1,065,787 |
| 1064104200 Mukiria TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 8,151,200 | 8,151,200 | 8,336,232 | 4,847,035 |
| 1064104300 Mukurwe-ini TTI. | | | | |
| 1064104301 Construction of Library/ICT Complex | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | 5,210,145 | 309,766 |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | 5,210,145 | 309,766 |
| NET EXPENDITURE Sub-Head KShs. | 5,094,500 | 5,094,500 | 5,210,145 | 309,766 |
| 1064104302 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,037,800 | 2,037,800 | 2,084,058 | 2,131,575 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 2,037,800 | 2,037,800 | 2,084,058 | 2,131,575 |
| NET EXPENDITURE Sub-Head KShs. | 2,037,800 | 2,037,800 | 2,084,058 | 2,131,575 |
| 1064104300 Mukurwe-ini TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 7,132,300 | 7,132,300 | 7,294,203 | 2,441,341 |
| 1064104400 Musakasa TTI. | | | | |
| 1064104401 Construction of a Tuition Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | 1,377,132 | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | 1,377,132 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,094,500 | 5,094,500 | 1,377,132 | - |
| 1064104402 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,037,800 | 2,037,800 | 2,084,058 | 2,131,575 |
| GROSS EXPENDITURE | 2,037,800 | 2,037,800 | 2,084,058 | 2,131,575 |
| NET EXPENDITURE Sub-Head KShs. | 2,037,800 | 2,037,800 | 2,084,058 | 2,131,575 |
| 1064104400 Musakasa TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 7,132,300 | 7,132,300 | 3,461,190 | 2,131,575 |
| 1064104500 Nairobi TTI. | | | | |
| 1064104501 construction of administration | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,603,950 | 5,603,950 | 2,500,136 | - |
| GROSS EXPENDITURE | 5,603,950 | 5,603,950 | 2,500,136 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,603,950 | 5,603,950 | 2,500,136 | - |
| 1064104502 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,879,053 | 5,879,053 | 3,009,305 | - |
| GROSS EXPENDITURE | 5,879,053 | 5,879,053 | 3,009,305 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,879,053 | 5,879,053 | 3,009,305 | - |
| 1064104500 Nairobi TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 11,483,003 | 11,483,003 | 5,509,441 | - |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1064104600 NEP TTI. | | | | |
| 1064104601 Completion of tuition and administration block Phase 3 | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | 650,866 | - |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | 650,866 | - |
| NET EXPENDITURE Sub-Head KShs. | 2,547,250 | 2,547,250 | 650,866 | - |
| 1064104602 construction of perimeter wall | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,273,625 | 1,273,625 | 1,302,536 | 1,332,234 |
| GROSS EXPENDITURE | 1,273,625 | 1,273,625 | 1,302,536 | 1,332,234 |
| NET EXPENDITURE Sub-Head KShs. | 1,273,625 | 1,273,625 | 1,302,536 | 1,332,234 |
| 1064104603 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,273,625 | 1,273,625 | 1,302,536 | 1,332,234 |
| GROSS EXPENDITURE | 1,273,625 | 1,273,625 | 1,302,536 | 1,332,234 |
| NET EXPENDITURE Sub-Head KShs. | 1,273,625 | 1,273,625 | 1,302,536 | 1,332,234 |
| 1064104600 NEP TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 5,094,500 | 5,094,500 | 3,255,938 | 2,664,468 |
| 1064104700 Nkabune TTI. | | | | |
| 1064104701 construction of Perimeter Wall | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | 5,089,224 | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | 5,089,224 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,094,500 | 5,094,500 | 5,089,224 | - |
| 1064104702 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| NET EXPENDITURE Sub-Head KShs. | 2,547,250 | 2,547,250 | 2,605,073 | 2,664,468 |
| 1064104700 Nkabune TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 7,641,750 | 7,641,750 | 7,694,297 | 2,664,468 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1064104800 Nyeri TTI. | | | | |
| 1064104801 Construction of Tuition Block Phase III | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,705,840 | 5,705,840 | 3,518,335 | - |
| GROSS EXPENDITURE | 5,705,840 | 5,705,840 | 3,518,335 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,705,840 | 5,705,840 | 3,518,335 | - |
| 1064104802 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,068,364 | 6,068,364 | 2,404,661 | - |
| GROSS EXPENDITURE | 6,068,364 | 6,068,364 | 2,404,661 | - |
| NET EXPENDITURE Sub-Head KShs. | 6,068,364 | 6,068,364 | 2,404,661 | - |
| 1064104800 Nyeri TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 11,774,204 | 11,774,204 | 5,922,996 | - |
| 1064104900 Ol'Lessos TTI. | | | | |
| 1064104901 construction of Hospitality Management Centre | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,563,194 | 5,563,194 | 4,109,077 | - |
| GROSS EXPENDITURE | 5,563,194 | 5,563,194 | 4,109,077 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,563,194 | 5,563,194 | 4,109,077 | - |
| 1064104900 Ol'Lessos TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 5,563,194 | 5,563,194 | 4,109,077 | - |
| 1064105000 PC Kinyanjui TTI. | | | | |
| 1064105001 construction of Resource Centre Phase II | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | 5,210,145 | 5,328,936 |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | 5,210,145 | 5,328,936 |
| NET EXPENDITURE Sub-Head KShs. | 5,094,500 | 5,094,500 | 5,210,145 | 5,328,936 |
| 1064105002 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | 5,210,145 | 5,328,936 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | 5,210,145 | 5,328,936 |
| NET EXPENDITURE Sub-Head KShs. | 5,094,500 | 5,094,500 | 5,210,145 | 5,328,936 |
| 1064105000 PC Kinyanjui TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 10,189,000 | 10,189,000 | 10,420,290 | 10,657,872 |
| 1064105100 Rift Valley TTI. | | | | |
| 1064105102 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | 2,301,731 | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | 2,301,731 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,094,500 | 5,094,500 | 2,301,731 | - |
| 1064105100 Rift Valley TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 5,094,500 | 5,094,500 | 2,301,731 | - |
| 1064105200 Shamberere TTI. | | | | |
| 1064105201 Completion of Mechanical Workshop | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,919,809 | 5,919,809 | 2,879,133 | - |
| GROSS EXPENDITURE | 5,919,809 | 5,919,809 | 2,879,133 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,919,809 | 5,919,809 | 2,879,133 | - |
| 1064105202 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | 5,515,116 | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | 5,515,116 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,094,500 | 5,094,500 | 5,515,116 | - |
| 1064105200 Shamberere TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 11,014,309 | 11,014,309 | 8,394,249 | - |
| 1064105300 Sigalagala TTI. | | | | |
| 1064105303 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 7,641,750 | 1,807,731 | - | - |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 7,641,750 | 1,807,731 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 7,641,750 | 1,807,731 | - | - |
| 1064105300 Sigalagala TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 7,641,750 | 1,807,731 | - | - |
| 1064105400 Sot TTI. | | | | |
| 1064105401 Construction a twin laboratory | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | 5,515,116 | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | 5,515,116 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,094,500 | 5,094,500 | 5,515,116 | - |
| 1064105402 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | 5,515,116 | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | 5,515,116 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,094,500 | 5,094,500 | 5,515,116 | - |
| 1064105400 Sot TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 10,189,000 | 10,189,000 | 11,030,232 | - |
| 1064105500 Thika TTI. | | | | |
| 1064105503 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 8,151,200 | 690,031 | - | - |
| GROSS EXPENDITURE | 8,151,200 | 690,031 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 8,151,200 | 690,031 | - | - |
| 1064105500 Thika TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 8,151,200 | 690,031 | - | - |
| 1064105600 Tseikuru TTI. | | | | |
| 1064105601 Fencing | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | - | - | - |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 2,547,250 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 2,547,250 | - | - | - |
| 1064105602 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,852,920 | 2,852,920 | 2,917,681 | 2,984,204 |
| GROSS EXPENDITURE | 2,852,920 | 2,852,920 | 2,917,681 | 2,984,204 |
| NET EXPENDITURE Sub-Head KShs. | 2,852,920 | 2,852,920 | 2,917,681 | 2,984,204 |
| 1064105600 Tseikuru TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 5,400,170 | 2,852,920 | 2,917,681 | 2,984,204 |
| 1064105700 Wote TTI. | | | | |
| 1064105702 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | 2,301,731 | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | 2,301,731 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,094,500 | 5,094,500 | 2,301,731 | - |
| 1064105700 Wote TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 5,094,500 | 5,094,500 | 2,301,731 | - |
| 1064105800 Ziwa TTI. | | | | |
| 1064105802 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,090,000 | 5,090,000 | 2,310,731 | - |
| GROSS EXPENDITURE | 5,090,000 | 5,090,000 | 2,310,731 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,090,000 | 5,090,000 | 2,310,731 | - |
| 1064105800 Ziwa TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 5,090,000 | 5,090,000 | 2,310,731 | - |
| 1064105900 Coast IT. | | | | |
| 1064105902 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,090,000 | 5,090,000 | 2,310,731 | - |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 5,090,000 | 5,090,000 | 2,310,731 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,090,000 | 5,090,000 | 2,310,731 | - |
| 1064105900 Coast IT | | | | |
| NET EXPENDITURE Head ... KShs. | 5,090,000 | 5,090,000 | 2,310,731 | - |
| 1064106000 Friends Kaimosi College. | | | | |
| 1064106002 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | 2,301,731 | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | 2,301,731 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,094,500 | 5,094,500 | 2,301,731 | - |
| 1064106000 Friends Kaimosi College | | | | |
| NET EXPENDITURE Head ... KShs. | 5,094,500 | 5,094,500 | 2,301,731 | - |
| 1064106100 Gusii IT. | | | | |
| 1064106102 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,491,871 | 5,491,871 | 1,032,554 | - |
| GROSS EXPENDITURE | 5,491,871 | 5,491,871 | 1,032,554 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,491,871 | 5,491,871 | 1,032,554 | - |
| 1064106100 Gusii IT | | | | |
| NET EXPENDITURE Head ... KShs. | 5,491,871 | 5,491,871 | 1,032,554 | - |
| 1064106200 Kiambu IST. | | | | |
| 1064106202 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | 2,301,731 | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | 2,301,731 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,094,500 | 5,094,500 | 2,301,731 | - |
| 1064106200 Kiambu IST | | | | |
| NET EXPENDITURE Head ... KShs. | 5,094,500 | 5,094,500 | 2,301,731 | - |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1064106300 Nyandarua IST. | | | | |
| 1064106302 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | 2,301,731 | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | 2,301,731 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,094,500 | 5,094,500 | 2,301,731 | - |
| 1064106300 Nyandarua IST | | | | |
| NET EXPENDITURE Head ... KShs. | 5,094,500 | 5,094,500 | 2,301,731 | - |
| 1064106400 Ramogi IAT. | | | | |
| 1064106402 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,390,510 | 5,390,510 | 1,709,711 | - |
| GROSS EXPENDITURE | 5,390,510 | 5,390,510 | 1,709,711 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,390,510 | 5,390,510 | 1,709,711 | - |
| 1064106400 Ramogi IAT | | | | |
| NET EXPENDITURE Head ... KShs. | 5,390,510 | 5,390,510 | 1,709,711 | - |
| 1064106500 Rift Valley IST. | | | | |
| 1064106502 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,290,000 | - | - | - |
| GROSS EXPENDITURE | 5,290,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 5,290,000 | - | - | - |
| 1064106500 Rift Valley IST | | | | |
| NET EXPENDITURE Head ... KShs. | 5,290,000 | - | - | - |
| 1064106600 Rwika TI. | | | | |
| 1064106602 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,374,269 | 4,374,269 | 4,602,614 | - |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 4,374,269 | 4,374,269 | 4,602,614 | - |
| NET EXPENDITURE Sub-Head KShs. | 4,374,269 | 4,374,269 | 4,602,614 | - |
| 1064106600 Rwika TI | | | | |
| NET EXPENDITURE Head ... KShs. | 4,374,269 | 4,374,269 | 4,602,614 | - |
| 1064106700 Sang'alo IST. | | | | |
| 1064106703 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,290,000 | 5,290,000 | 1,910,731 | - |
| GROSS EXPENDITURE | 5,290,000 | 5,290,000 | 1,910,731 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,290,000 | 5,290,000 | 1,910,731 | - |
| 1064106700 Sang'alo IST | | | | |
| NET EXPENDITURE Head ... KShs. | 5,290,000 | 5,290,000 | 1,910,731 | - |
| 1064106800 Siaya IT. | | | | |
| 1064106802 Equipping TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,290,000 | 5,290,000 | 1,910,731 | - |
| GROSS EXPENDITURE | 5,290,000 | 5,290,000 | 1,910,731 | - |
| NET EXPENDITURE Sub-Head KShs. | 5,290,000 | 5,290,000 | 1,910,731 | - |
| 1064106800 Siaya IT | | | | |
| NET EXPENDITURE Head ... KShs. | 5,290,000 | 5,290,000 | 1,910,731 | - |
| 1064106900 Kenya Technical Trainers College. | | | | |
| 1064106901 construction of Institutional Management Training Centre | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 19,361,000 | 19,361,000 | 19,800,495 | 20,251,946 |
| GROSS EXPENDITURE | 19,361,000 | 19,361,000 | 19,800,495 | 20,251,946 |
| NET EXPENDITURE Sub-Head KShs. | 19,361,000 | 19,361,000 | 19,800,495 | 20,251,946 |
| 1064106900 Kenya Technical Trainers College | | | | |
| NET EXPENDITURE Head ... KShs. | 19,361,000 | 19,361,000 | 19,800,495 | 20,251,946 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1064107000 Sikri TTI for the Blind and Deaf. | | | | |
| 1064107001 construction of Ablution Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 891,538 | 891,538 | 939,103 | - |
| GROSS EXPENDITURE | 891,538 | 891,538 | 939,103 | - |
| NET EXPENDITURE Sub-Head KShs. | 891,538 | 891,538 | 939,103 | - |
| 1064107002 Construction of Dining Hall | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,164,345 | 6,164,345 | 2,098,101 | - |
| GROSS EXPENDITURE | 6,164,345 | 6,164,345 | 2,098,101 | - |
| NET EXPENDITURE Sub-Head KShs. | 6,164,345 | 6,164,345 | 2,098,101 | - |
| 1064107003 Construction of Perimeter wall | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,368,125 | 6,368,125 | 647,241 | - |
| GROSS EXPENDITURE | 6,368,125 | 6,368,125 | 647,241 | - |
| NET EXPENDITURE Sub-Head KShs. | 6,368,125 | 6,368,125 | 647,241 | - |
| 1064107000 Sikri TTI for the Blind and Deaf | | | | |
| NET EXPENDITURE Head ... KShs. | 13,424,008 | 13,424,008 | 3,684,445 | - |
| 1064107100 Machakos Technical Institute for the Blind. | | | | |
| 1064107101 construction of Ablution Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 891,538 | 891,538 | 939,103 | - |
| GROSS EXPENDITURE | 891,538 | 891,538 | 939,103 | - |
| NET EXPENDITURE Sub-Head KShs. | 891,538 | 891,538 | 939,103 | - |
| 1064107102 Construction of Dining Hall | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,368,125 | 6,368,125 | 1,447,241 | - |
| GROSS EXPENDITURE | 6,368,125 | 6,368,125 | 1,447,241 | - |
| NET EXPENDITURE Sub-Head KShs. | 6,368,125 | 6,368,125 | 1,447,241 | - |
| 1064107103 Construction of Perimeter wall | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,164,345 | 6,164,345 | 1,298,101 | - |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 6,164,345 | 6,164,345 | 1,298,101 | - |
| NET EXPENDITURE Sub-Head KShs. | 6,164,345 | 6,164,345 | 1,298,101 | - |
| 1064107100 Machakos Technical Institute for the Blind | | | | |
| NET EXPENDITURE Head ... KShs. | 13,424,008 | 13,424,008 | 3,684,445 | - |
| 1064107200 Karen Technical Training Institute for the Deaf. | | | | |
| 1064107201 construction of Ablution Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 891,538 | 891,538 | 939,103 | - |
| GROSS EXPENDITURE | 891,538 | 891,538 | 939,103 | - |
| NET EXPENDITURE Sub-Head KShs. | 891,538 | 891,538 | 939,103 | - |
| 1064107202 Construction of Dining Hall | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,368,125 | 6,368,125 | 1,447,241 | - |
| GROSS EXPENDITURE | 6,368,125 | 6,368,125 | 1,447,241 | - |
| NET EXPENDITURE Sub-Head KShs. | 6,368,125 | 6,368,125 | 1,447,241 | - |
| 1064107203 Construction of Perimeter wall | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,164,345 | 6,164,345 | 1,298,101 | - |
| GROSS EXPENDITURE | 6,164,345 | 6,164,345 | 1,298,101 | - |
| NET EXPENDITURE Sub-Head KShs. | 6,164,345 | 6,164,345 | 1,298,101 | - |
| 1064107200 Karen Technical Training Institute for the Deaf | | | | |
| NET EXPENDITURE Head ... KShs. | 13,424,008 | 13,424,008 | 3,684,445 | - |
| 1064107300 St. Joseph's Technical Institute for the Deaf. | | | | |
| 1064107301 construction of Ablution Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 891,538 | 891,538 | 939,103 | - |
| GROSS EXPENDITURE | 891,538 | 891,538 | 939,103 | - |
| NET EXPENDITURE Sub-Head KShs. | 891,538 | 891,538 | 939,103 | - |
| 1064107302 Construction of Dining Hall | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,368,125 | 6,368,125 | 1,447,241 | - |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 6,368,125 | 6,368,125 | 1,447,241 | - |
| NET EXPENDITURE Sub-Head KShs. | 6,368,125 | 6,368,125 | 1,447,241 | - |
| 1064107303 Construction of Perimeter wall | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,164,345 | 6,164,345 | 1,298,101 | - |
| GROSS EXPENDITURE | 6,164,345 | 6,164,345 | 1,298,101 | - |
| NET EXPENDITURE Sub-Head KShs. | 6,164,345 | 6,164,345 | 1,298,101 | - |
| 1064107300 St. Joseph's Technical Institute for the Deaf | | | | |
| NET EXPENDITURE Head ... KShs. | 13,424,008 | 13,424,008 | 3,684,445 | - |
| 1064107400 Kisumu Polytechnic. | | | | |
| 1064107401 Establishment of e-learning center PHASE I | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 18,340,200 | 18,340,200 | 18,756,523 | 19,184,171 |
| GROSS EXPENDITURE | 18,340,200 | 18,340,200 | 18,756,523 | 19,184,171 |
| NET EXPENDITURE Sub-Head KShs. | 18,340,200 | 18,340,200 | 18,756,523 | 19,184,171 |
| 1064107402 Multipurpose hall | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 18,340,200 | 18,340,200 | 18,756,523 | 19,184,171 |
| GROSS EXPENDITURE | 18,340,200 | 18,340,200 | 18,756,523 | 19,184,171 |
| NET EXPENDITURE Sub-Head KShs. | 18,340,200 | 18,340,200 | 18,756,523 | 19,184,171 |
| 1064107400 Kisumu Polytechnic | | | | |
| NET EXPENDITURE Head ... KShs. | 36,680,400 | 36,680,400 | 37,513,046 | 38,368,342 |
| 1064107500 Eldoret Polytechnic. | | | | |
| 1064107501 Construction of a library complex | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,283,500 | 15,283,500 | 15,630,435 | 15,986,809 |
| GROSS EXPENDITURE | 15,283,500 | 15,283,500 | 15,630,435 | 15,986,809 |
| NET EXPENDITURE Sub-Head KShs. | 15,283,500 | 15,283,500 | 15,630,435 | 15,986,809 |
| 1064107500 Eldoret Polytechnic | | | | |
| NET EXPENDITURE Head ... KShs. | 15,283,500 | 15,283,500 | 15,630,435 | 15,986,809 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1064107600 Butere TTI. | | | | |
| 1064107601 Butere TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| GROSS EXPENDITURE | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| NET EXPENDITURE Sub-Head KShs. | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| 1064107600 Butere TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| 1064107700 Koshin TTI. | | | | |
| 1064107701 Koshin TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| GROSS EXPENDITURE | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| NET EXPENDITURE Sub-Head KShs. | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| 1064107700 Koshin TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| 1064107800 Maasai Mara TTI. | | | | |
| 1064107801 Maasai Mara TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| GROSS EXPENDITURE | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| NET EXPENDITURE Sub-Head KShs. | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| 1064107800 Maasai Mara TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| 1064107900 Aldai TTI. | | | | |
| 1064107901 Aldai TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| NET EXPENDITURE Sub-Head KShs. | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| 1064107900 Aldai TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| 1064108000 Mandera TTI. | | | | |
| 1064108001 Mandera TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,417,030 | 3,417,030 | 3,494,597 | 3,574,273 |
| GROSS EXPENDITURE | 3,417,030 | 3,417,030 | 3,494,597 | 3,574,273 |
| NET EXPENDITURE Sub-Head KShs. | 3,417,030 | 3,417,030 | 3,494,597 | 3,574,273 |
| 1064108000 Mandera TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 3,417,030 | 3,417,030 | 3,494,597 | 3,574,273 |
| 1064108100 Siala TTI. | | | | |
| 1064108101 Siala TTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| GROSS EXPENDITURE | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| NET EXPENDITURE Sub-Head KShs. | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| 1064108100 Siala TTI | | | | |
| NET EXPENDITURE Head ... KShs. | 3,056,700 | 3,056,700 | 3,126,087 | 3,197,362 |
| 1064108200 Vocational Training Centres Support Project. | | | | |
| 1064108201 Vocational Training Centres Support Grant | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 33,500,000 | 40,000,000 | 30,505,871 | 40,000,000 |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,000,000,000 | 2,000,000,000 | 2,000,000,000 | 2,000,000,000 |
| GROSS EXPENDITURE | 2,033,500,000 | 2,040,000,000 | 2,030,505,871 | 2,040,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 2,033,500,000 | 2,040,000,000 | 2,030,505,871 | 2,040,000,000 |
| 1064108200 Vocational Training Centres Support Project | | | | |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|----------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Head ... KShs. | 2,033,500,000 | 2,040,000,000 | 2,030,505,871 | 2,040,000,000 |
| 1064108500 GoK - China Phase II 134 TTIs Equipping. | | | | |
| 1064108501 GoK - China Phase II 134 TTIs Equipping | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,390,825 | 10,000,000 | 10,000,000 | 10,000,000 |
| 2211000 Specialised Materials and Supplies | 5,740,000,000 | 3,000,000,000 | 967,500,311 | 745,997,201 |
| GROSS EXPENDITURE | 5,744,390,825 | 3,010,000,000 | 977,500,311 | 755,997,201 |
| Appropriations in Aid | 5,740,000,000 | 3,000,000,000 | 967,500,311 | 745,997,201 |
| 5120200 Foreign Borrowing - Direct Payments | 5,740,000,000 | 3,000,000,000 | 967,500,311 | 745,997,201 |
| NET EXPENDITURE Sub-Head KShs. | 4,390,825 | 10,000,000 | 10,000,000 | 10,000,000 |
| 1064108500 GoK - China Phase II 134 TTIs Equipping | | | | |
| NET EXPENDITURE Head ... KShs. | 4,390,825 | 10,000,000 | 10,000,000 | 10,000,000 |
| 1064108600 Equipping and Furnishing Completed Polytechnics. | | | | |
| 1064108601 Equipping and Furnishing Completed Polytechnics | | | | |
| 2211000 Specialised Materials and Supplies | 14,000,000 | - | - | - |
| 3110200 Construction of Building | 6,500,000 | - | - | - |
| GROSS EXPENDITURE | 20,500,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 20,500,000 | - | - | - |
| 1064108600 Equipping and Furnishing Completed Polytechnics | | | | |
| NET EXPENDITURE Head ... KShs. | 20,500,000 | - | - | - |
| 1064108700 Construction of Thirty New TTIs. | | | | |
| 1064108701 Construction of Thirty New TTIs | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 310,000,000 | 1,023,407,206 | 951,908,215 | 2,212,714,923 |
| GROSS EXPENDITURE | 310,000,000 | 1,023,407,206 | 951,908,215 | 2,212,714,923 |
| NET EXPENDITURE Sub-Head KShs. | 310,000,000 | 1,023,407,206 | 951,908,215 | 2,212,714,923 |
| 1064108700 Construction of Thirty New TTIs | | | | |

VOTE D1064 State Department for Vocational and Technical Training

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|----------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Head ... KShs. | 310,000,000 | 1,023,407,206 | 951,908,215 | 2,212,714,923 |
| TOTAL NET EXPENDITURE FOR VOTE D1064 State Department for Vocational and Technical Training Kshs. | 4,671,735,000 | 4,578,600,000 | 5,257,000,000 | 5,489,000,000 |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064100100 Mbaa-Ini Youth Polytechnic. | | | | | | |
| 1064100101 Headquarters | | | | | | |
| 3110200 Construction of Building | 6,200,000 | 1,200,000 | - | 1,200,000 | - | - |
| GROSS EXPENDITURE | 6,200,000 | 1,200,000 | - | 1,200,000 | - | - |
| NET EXPENDITURE | 6,200,000 | 1,200,000 | | 1,200,000 | - | - |
| 1064100100 Mbaa-Ini Youth Polytechnic | | | | | | |
| NET EXPENDITURE | 6,200,000 | 1,200,000 | | 1,200,000 | - | - |
| 1064100200 Lereshwa Youth Polytechnic. | | | | | | |
| 1064100201 Headquarters | | | | | | |
| 3110200 Construction of Building | 5,100,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 5,100,000 | - | - | - | - | - |
| NET EXPENDITURE | 5,100,000 | - | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|-----------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064100200 Lereshwa Youth Polytechnic | | | | | | |
| NET EXPENDITURE | 5,100,000 | - | | - | - | - |
| 1064100300 Lucy Onono Kinda Umala Youth Polytechnic. | | | | | | |
| 1064100301 Headquarters | | | | | | |
| 3110200 Construction of Building | 5,700,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 5,700,000 | - | - | - | - | - |
| NET EXPENDITURE | 5,700,000 | - | | - | - | - |
| 1064100300 Lucy Onono Kinda Umala Youth Polytechnic | | | | | | |
| NET EXPENDITURE | 5,700,000 | - | | - | - | - |
| 1064100500 Nyagwethe Youth Polytechnic (Debt Swap). | | | | | | |
| 1064100501 Headquarters | | | | | | |
| 3110200 Construction of Building | 8,500,000 | 4,200,000 | - | 4,200,000 | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 8,500,000 | 4,200,000 | - | 4,200,000 | - | - |
| NET EXPENDITURE | 8,500,000 | 4,200,000 | | 4,200,000 | - | - |
| 1064100500 Nyagwehe Youth Polytechnic (Debt Swap) | | | | | | |
| NET EXPENDITURE | 8,500,000 | 4,200,000 | | 4,200,000 | - | - |
| 1064100600 Vitengeni Youth Polytechnic (Debt Swap). | | | | | | |
| 1064100601 Headquarters | | | | | | |
| 3110200 Construction of Building | 5,300,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 5,300,000 | - | - | - | - | - |
| NET EXPENDITURE | 5,300,000 | - | | - | - | - |
| 1064100600 Vitengeni Youth Polytechnic (Debt Swap) | | | | | | |
| NET EXPENDITURE | 5,300,000 | - | | - | - | - |
| 1064100700 Ebusiralo Youth Polytechnic (Debt Swap). | | | | | | |
| | | | | | | |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064100701 Headquarters | | | | | | |
| 3110200 Construction of Building | 6,700,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 6,700,000 | - | - | - | - | - |
| NET EXPENDITURE | 6,700,000 | - | - | - | - | - |
| 1064100700 Ebusiralo Youth Polytechnic (Debt Swap) | | | | | | |
| NET EXPENDITURE | 6,700,000 | - | - | - | - | - |
| 1064100800 Mfangano Youth Polytechnic (Debt Swap). | | | | | | |
| 1064100801 Headquarters | | | | | | |
| 3110200 Construction of Building | 6,500,000 | 4,200,000 | - | 4,200,000 | - | - |
| GROSS EXPENDITURE | 6,500,000 | 4,200,000 | - | 4,200,000 | - | - |
| NET EXPENDITURE | 6,500,000 | 4,200,000 | - | 4,200,000 | - | - |
| 1064100800 Mfangano Youth Polytechnic (Debt Swap) | | | | | | |
| NET EXPENDITURE | 6,500,000 | 4,200,000 | - | 4,200,000 | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064100900 Training. | | | | | | |
| 1064100901 Headquarters | | | | | | |
| 2210700 Training Expenses | 3,700,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 3,700,000 | - | - | - | - | - |
| NET EXPENDITURE | 3,700,000 | - | - | - | - | - |
| 1064100900 Training | | | | | | |
| NET EXPENDITURE | 3,700,000 | - | - | - | - | - |
| 1064101000 M&E For Kiddp Projects In State Department Of Science & Technology. | | | | | | |
| 1064101001 Headquarters | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 6,035,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 6,035,000 | - | - | - | - | - |
| NET EXPENDITURE | 6,035,000 | - | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064101000 M&E For Kiddp Projects In State Department Of Science & Technology | | | | | | |
| NET EXPENDITURE | 6,035,000 | - | | | | |
| 1064101100 38 GOK-AfDB TTIs PHASE II. | | | | | | |
| 1064101101 Wajir TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 45,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 45,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 45,000,000 | | | | |
| 1064101137 North Rift TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 50,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 50,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 50,000,000 | | | | |
| 1064101139 GoK-AfDB TVET Phase II - Headquarters | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 10,900,630 | 25,013,157 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|---------|----------------------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2210700 Training Expenses | 218,000,000 | 268,000,000 | - | - | 258,000,000 | - |
| 2211000 Specialised Materials and Supplies | 563,000,000 | 537,000,000 | - | - | 497,000,000 | - |
| 2211200 Fuel Oil and Lubricants | 4,000,000 | 5,000,000 | - | - | - | - |
| 2211300 Other Operating Expenses | 68,000,000 | 73,000,000 | - | - | 45,000,000 | - |
| 3110200 Construction of Building | 514,454,450 | 944,000,000 | - | - | 800,000,000 | - |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 5,000,000 | 5,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 1,383,355,080 | 1,857,013,157 | - | - | 1,600,000,000 | - |
| Appropriations in Aid | 1,200,000,000 | 1,600,000,000 | | - | | - |
| 5120200 Foreign Borrowing - Direct Payments | 1,200,000,000 | 1,600,000,000 | | - | | - |
| NET EXPENDITURE | 183,355,080 | 257,013,157 | | - | - | - |
| 1064101100 38 GOK-AfDB TTIs PHASE II | | | | | | |
| NET EXPENDITURE | 183,355,080 | 352,013,157 | | - | - | - |
| 1064101200 GoK 9 TTIs IN COUNTIES. | | | | | | |
| | | | | | | |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064101201 Chepareria TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,215,290 | 6,215,290 | - | - | - | - |
| GROSS EXPENDITURE | 6,215,290 | 6,215,290 | - | - | - | - |
| NET EXPENDITURE | 6,215,290 | 6,215,290 | | | | |
| 1064101203 Lamu Mpeketoni TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,215,290 | 6,215,290 | - | - | - | - |
| GROSS EXPENDITURE | 6,215,290 | 6,215,290 | - | - | - | - |
| NET EXPENDITURE | 6,215,290 | 6,215,290 | | | | |
| 1064101208 Garbatulla TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,215,290 | 6,215,290 | - | - | - | - |
| GROSS EXPENDITURE | 6,215,290 | 6,215,290 | - | - | - | - |
| NET EXPENDITURE | 6,215,290 | 6,215,290 | | | | |
| 1064101209 Tana River TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,215,290 | 6,215,290 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 6,215,290 | 6,215,290 | - | - | - | - |
| NET EXPENDITURE | 6,215,290 | 6,215,290 | | - | - | - |
| 1064101200 GoK 9 TTIs IN COUNTIES | | | | | | |
| NET EXPENDITURE | 24,861,160 | 24,861,160 | | - | - | - |
| 1064101400 GOK KIPKABUS AND MURANGA TTIs. | | | | | | |
| 1064101401 Murang'a TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 55,756,000 | 51,733,759 | - | - | - | - |
| GROSS EXPENDITURE | 55,756,000 | 51,733,759 | - | - | - | - |
| NET EXPENDITURE | 55,756,000 | 51,733,759 | | - | - | - |
| 1064101400 GOK KIPKABUS AND MURANGA TTIs | | | | | | |
| NET EXPENDITURE | 55,756,000 | 51,733,759 | | - | - | - |
| 1064101600 Construction and Equipping of TTIs. | | | | | | |
| | | | | | | |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064101603 Navakholo TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 24,436,669 | 7,806,171 | - | - | - | - |
| GROSS EXPENDITURE | 24,436,669 | 7,806,171 | - | - | - | - |
| NET EXPENDITURE | 24,436,669 | 7,806,171 | | | | |
| 1064101604 Sirisia TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,203,430 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 20,203,430 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 20,203,430 | 7,806,201 | | | | |
| 1064101605 Webuye West TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,437,294 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 25,437,294 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 25,437,294 | 7,806,201 | | | | |
| 1064101606 Gatundu South | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 17,515,434 | 7,806,201 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 17,515,434 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 17,515,434 | 7,806,201 | - | - | - | - |
| 1064101607 Limuru | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 14,878,636 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 14,878,636 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 14,878,636 | 7,806,201 | - | - | - | - |
| 1064101608 Elburgon | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 19,087,767 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 19,087,767 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 19,087,767 | 7,806,201 | - | - | - | - |
| 1064101609 Kiptaragon | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 22,914,934 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 22,914,934 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 22,914,934 | 7,806,201 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064101610 Heroes TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 24,093,646 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 24,093,646 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 24,093,646 | 7,806,201 | | | | |
| 1064101611 Total TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 24,417,543 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 24,417,543 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 24,417,543 | 7,806,201 | | | | |
| 1064101612 Igembe South TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,424,516 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 10,424,516 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 10,424,516 | 7,806,201 | | | | |
| 1064101613 Tigania East TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 28,941,963 | 7,806,201 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 28,941,963 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 28,941,963 | 7,806,201 | - | - | - | - |
| 1064101614 Mabera | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,610,863 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 15,610,863 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 15,610,863 | 7,806,201 | - | - | - | - |
| 1064101615 Awendo TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,931,812 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 20,931,812 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 20,931,812 | 7,806,201 | - | - | - | - |
| 1064101616 Ikutha TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 24,293,104 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 24,293,104 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 24,293,104 | 7,806,201 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064101617 Awach | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 22,203,496 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 22,203,496 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 22,203,496 | 7,806,201 | - | - | - | - |
| 1064101618 Rachuonyo TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 22,458,845 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 22,458,845 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 22,458,845 | 7,806,201 | - | - | - | - |
| 1064101619 Ombek TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 22,139,736 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 22,139,736 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 22,139,736 | 7,806,201 | - | - | - | - |
| 1064101620 Kandara TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 21,595,090 | 7,806,201 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 21,595,090 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 21,595,090 | 7,806,201 | - | - | - | - |
| 1064101621 Likoni TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,820,022 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 25,820,022 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 25,820,022 | 7,806,201 | - | - | - | - |
| 1064101622 Turbo- Cheptach | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,467,404 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 15,467,404 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 15,467,404 | 7,806,201 | - | - | - | - |
| 1064101623 Ngeria | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 16,464,143 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 16,464,143 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 16,464,143 | 7,806,201 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064101624 Loima TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,841,914 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 23,841,914 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 23,841,914 | 7,806,201 | | | | |
| 1064101625 Turkana North TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,753,298 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 25,753,298 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 25,753,298 | 7,806,201 | | | | |
| 1064101626 Narok South TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,578,749 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 20,578,749 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 20,578,749 | 7,806,201 | | | | |
| 1064101627 Emurua Dikirr Technical Institute | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 22,779,392 | 7,806,201 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 22,779,392 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 22,779,392 | 7,806,201 | - | - | - | - |
| 1064101628 Ugunja TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 17,851,944 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 17,851,944 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 17,851,944 | 7,806,201 | - | - | - | - |
| 1064101629 Kiminini TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 24,820,930 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 24,820,930 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 24,820,930 | 7,806,201 | - | - | - | - |
| 1064101630 Cherangany TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,789,340 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 23,789,340 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 23,789,340 | 7,806,201 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064101631 Tinderet TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,293,370 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 23,293,370 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 23,293,370 | 7,806,201 | - | - | - | - |
| 1064101632 Emgwen TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 7,161,863 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 7,161,863 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 7,161,863 | 7,806,201 | - | - | - | - |
| 1064101633 Bomet Central TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,253,926 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 23,253,926 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 23,253,926 | 7,806,201 | - | - | - | - |
| 1064101634 Chepalungu Institute of Science and Technology | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 17,952,684 | 7,806,201 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 17,952,684 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 17,952,684 | 7,806,201 | - | - | - | - |
| 1064101635 Kajiado North TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 17,382,403 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 17,382,403 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 17,382,403 | 7,806,201 | - | - | - | - |
| 1064101636 Kajiado East TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,350,423 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 25,350,423 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 25,350,423 | 7,806,201 | - | - | - | - |
| 1064101637 Tarbaj TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 18,551,839 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 18,551,839 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 18,551,839 | 7,806,201 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064101638 Wajir North TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 18,404,977 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 18,404,977 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 18,404,977 | 7,806,201 | - | - | - | - |
| 1064101639 Msambweni TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,225,031 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 23,225,031 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 23,225,031 | 7,806,201 | - | - | - | - |
| 1064101640 Lagdera TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 19,926,607 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 19,926,607 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 19,926,607 | 7,806,201 | - | - | - | - |
| 1064101641 KitutuMasaba Vocational Training Centre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,610,128 | 7,806,201 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 23,610,128 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 23,610,128 | 7,806,201 | | - | - | - |
| 1064101642 Kinangop TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,425,525 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 15,425,525 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 15,425,525 | 7,806,201 | | - | - | - |
| 1064101643 Ndaragwa TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,642,586 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 23,642,586 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 23,642,586 | 7,806,201 | | - | - | - |
| 1064101644 Mochongoi T.T.I | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,510,060 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 23,510,060 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 23,510,060 | 7,806,201 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064101645 Kapchepkor TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 19,445,071 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 19,445,071 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 19,445,071 | 7,806,201 | | | | |
| 1064101646 Manyatta TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,981,980 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 25,981,980 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 25,981,980 | 7,806,201 | | | | |
| 1064101647 Sabatia TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 16,067,116 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 16,067,116 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 16,067,116 | 7,806,201 | | | | |
| 1064101648 Chanzeywe TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,514,026 | 7,806,201 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 25,514,026 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 25,514,026 | 7,806,201 | - | - | - | - |
| 1064101649 Kitalekapel TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 21,258,798 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 21,258,798 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 21,258,798 | 7,806,201 | - | - | - | - |
| 1064101650 Chamasiri TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 27,281,070 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 27,281,070 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 27,281,070 | 7,806,201 | - | - | - | - |
| 1064101651 Mungatsi TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,128,044 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 25,128,044 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 25,128,044 | 7,806,201 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064101652 Dr. Daniel Wako- Murende TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,157,886 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 23,157,886 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 23,157,886 | 7,806,201 | - | - | - | - |
| 1064101653 Chepsirei TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,115,639 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 15,115,639 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 15,115,639 | 7,806,201 | - | - | - | - |
| 1064101654 Moyale TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,822,726 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 23,822,726 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 23,822,726 | 7,806,201 | - | - | - | - |
| 1064101655 Mwea TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 14,628,614 | 7,806,201 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 14,628,614 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 14,628,614 | 7,806,201 | - | - | - | - |
| 1064101656 Gichugu TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 16,536,991 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 16,536,991 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 16,536,991 | 7,806,201 | - | - | - | - |
| 1064101657 Kieni TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 27,825,379 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 27,825,379 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 27,825,379 | 7,806,201 | - | - | - | - |
| 1064101658 Tetu TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 18,562,212 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 18,562,212 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 18,562,212 | 7,806,201 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064101659 Mwatate TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 28,151,497 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 28,151,497 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 28,151,497 | 7,806,201 | - | - | - | - |
| 1064101660 Kibwezi TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,921,416 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 23,921,416 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 23,921,416 | 7,806,201 | - | - | - | - |
| 1064101661 Kamukunji TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,434,614 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 23,434,614 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 23,434,614 | 7,806,201 | - | - | - | - |
| 1064101662 Samburu North TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 24,895,584 | 7,806,201 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 24,895,584 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 24,895,584 | 7,806,201 | - | - | - | - |
| 1064101663 Orogare TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 21,969,626 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 21,969,626 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 21,969,626 | 7,806,201 | - | - | - | - |
| 1064101664 Riragia TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,692,508 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 15,692,508 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 15,692,508 | 7,806,201 | - | - | - | - |
| 1064101665 Magarini TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 13,646,876 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 13,646,876 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 13,646,876 | 7,806,201 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064101666 Mwala TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,199,697 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 23,199,697 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 23,199,697 | 7,806,201 | - | - | - | - |
| 1064101667 Kericho Township TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,345,887 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 23,345,887 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 23,345,887 | 7,806,201 | - | - | - | - |
| 1064101668 Belgut TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,895,816 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 25,895,816 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 25,895,816 | 7,806,201 | - | - | - | - |
| 1064101669 Mumias East TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 23,665,071 | 7,806,201 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 23,665,071 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 23,665,071 | 7,806,201 | - | - | - | - |
| 1064101670 Likuyani TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 27,117,564 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 27,117,564 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 27,117,564 | 7,806,201 | - | - | - | - |
| 1064101671 Mandera North | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 19,315,417 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 19,315,417 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 19,315,417 | 7,806,201 | - | - | - | - |
| 1064101672 Laikipia West TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 17,395,480 | 7,806,201 | - | - | - | - |
| GROSS EXPENDITURE | 17,395,480 | 7,806,201 | - | - | - | - |
| NET EXPENDITURE | 17,395,480 | 7,806,201 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064101600 Construction and Equipping of TTIs | | | | | | |
| NET EXPENDITURE | 1,491,415,941 | 546,434,040 | | - | - | - |
| 1064101700 Baringo TTI. | | | | | | |
| 1064101701 Completion of Workshop Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,494,827 | 3,494,827 | - | - | - | - |
| GROSS EXPENDITURE | 3,494,827 | 3,494,827 | - | - | - | - |
| NET EXPENDITURE | 3,494,827 | 3,494,827 | | - | - | - |
| 1064101702 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,220,040 | 3,220,040 | - | - | - | - |
| GROSS EXPENDITURE | 3,220,040 | 3,220,040 | - | - | - | - |
| NET EXPENDITURE | 3,220,040 | 3,220,040 | | - | - | - |
| 1064101700 Baringo TTI | | | | | | |
| NET EXPENDITURE | 6,714,867 | 6,714,867 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064101800 Bondo TTI. | | | | | | |
| 1064101801 Construction of underground water tank & electrical Workshop | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,686,020 | 5,686,020 | - | - | - | - |
| GROSS EXPENDITURE | 5,686,020 | 5,686,020 | - | - | - | - |
| NET EXPENDITURE | 5,686,020 | 5,686,020 | - | - | - | - |
| 1064101802 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,651,574 | 3,651,574 | - | - | - | - |
| GROSS EXPENDITURE | 3,651,574 | 3,651,574 | - | - | - | - |
| NET EXPENDITURE | 3,651,574 | 3,651,574 | - | - | - | - |
| 1064101800 Bondo TTI | | | | | | |
| NET EXPENDITURE | 9,337,594 | 9,337,594 | - | - | - | - |
| 1064101900 Mathenge TTI. | | | | | | |
| | | | | | | |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064101902 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,074,390 | 6,074,390 | - | - | - | - |
| GROSS EXPENDITURE | 6,074,390 | 6,074,390 | - | - | - | - |
| NET EXPENDITURE | 6,074,390 | 6,074,390 | | | | |
| 1064101900 Mathenge TTI | | | | | | |
| NET EXPENDITURE | 6,074,390 | 6,074,390 | | | | |
| 1064102000 Bumbe TTI. | | | | | | |
| 1064102001 construction of Civil and Building Engineering Workshop | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,604,500 | 5,604,500 | - | - | - | - |
| GROSS EXPENDITURE | 5,604,500 | 5,604,500 | - | - | - | - |
| NET EXPENDITURE | 5,604,500 | 5,604,500 | | | | |
| 1064102002 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,500 | 2,547,500 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 2,547,500 | 2,547,500 | - | - | - | - |
| NET EXPENDITURE | 2,547,500 | 2,547,500 | | - | - | - |
| 1064102000 Bumba TTI | | | | | | |
| NET EXPENDITURE | 8,152,000 | 8,152,000 | | - | - | - |
| 1064102100 Bureti TTI. | | | | | | |
| 1064102101 construction of Perimeter Fence and Students' Washrooms | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,329,370 | 4,114,483 | - | - | - | - |
| GROSS EXPENDITURE | 5,329,370 | 4,114,483 | - | - | - | - |
| NET EXPENDITURE | 5,329,370 | 4,114,483 | | - | - | - |
| 1064102102 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 988,430 | 988,430 | - | - | - | - |
| GROSS EXPENDITURE | 988,430 | 988,430 | - | - | - | - |
| NET EXPENDITURE | 988,430 | 988,430 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064102100 Bureti TTI | | | | | | |
| NET EXPENDITURE | 6,317,800 | 5,102,913 | | - | - | - |
| 1064102200 Bushiangala TTI. | | | | | | |
| 1064102201 Completion of Twin Workshop | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,866,040 | 4,866,040 | - | - | - | - |
| GROSS EXPENDITURE | 4,866,040 | 4,866,040 | - | - | - | - |
| NET EXPENDITURE | 4,866,040 | 4,866,040 | | - | - | - |
| 1064102202 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,237,240 | 3,237,240 | - | - | - | - |
| GROSS EXPENDITURE | 3,237,240 | 3,237,240 | - | - | - | - |
| NET EXPENDITURE | 3,237,240 | 3,237,240 | | - | - | - |
| 1064102200 Bushiangala TTI | | | | | | |
| NET EXPENDITURE | 8,103,280 | 8,103,280 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064102300 Ekerubo Gietai TTI. | | | | | | |
| 1064102301 Construction of a Library | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,095,000 | 5,095,000 | - | - | - | - |
| GROSS EXPENDITURE | 5,095,000 | 5,095,000 | - | - | - | - |
| NET EXPENDITURE | 5,095,000 | 5,095,000 | | - | - | - |
| 1064102302 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,618,830 | 2,618,830 | - | - | - | - |
| GROSS EXPENDITURE | 2,618,830 | 2,618,830 | - | - | - | - |
| NET EXPENDITURE | 2,618,830 | 2,618,830 | | - | - | - |
| 1064102300 Ekerubo Gietai TTI | | | | | | |
| NET EXPENDITURE | 7,713,830 | 7,713,830 | | - | - | - |
| 1064102400 Eming TTI. | | | | | | |
| | | | | | | |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064102401 Construction of Tuition Block & ICT Lab | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,924,760 | 5,924,760 | - | - | - | - |
| GROSS EXPENDITURE | 5,924,760 | 5,924,760 | - | - | - | - |
| NET EXPENDITURE | 5,924,760 | 5,924,760 | | - | - | - |
| 1064102402 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 580,830 | 580,830 | - | - | - | - |
| GROSS EXPENDITURE | 580,830 | 580,830 | - | - | - | - |
| NET EXPENDITURE | 580,830 | 580,830 | | - | - | - |
| 1064102400 Emining TTI | | | | | | |
| NET EXPENDITURE | 6,505,590 | 6,505,590 | | - | - | - |
| 1064102500 Gitwebe TTI. | | | | | | |
| 1064102501 Fencing | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,076,000 | - | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 4,076,000 | - | - | - | - | - |
| NET EXPENDITURE | 4,076,000 | - | - | - | - | - |
| 1064102502 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,139,900 | 2,139,900 | - | - | - | - |
| GROSS EXPENDITURE | 2,139,900 | 2,139,900 | - | - | - | - |
| NET EXPENDITURE | 2,139,900 | 2,139,900 | - | - | - | - |
| 1064102500 Gitwebe TTI | | | | | | |
| NET EXPENDITURE | 6,215,900 | 2,139,900 | - | - | - | - |
| 1064102600 Godoma TTI. | | | | | | |
| 1064102601 Fencing | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,787,640 | - | - | - | - | - |
| GROSS EXPENDITURE | 3,787,640 | - | - | - | - | - |
| NET EXPENDITURE | 3,787,640 | - | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064102602 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,629,020 | 6,788,826 | - | - | - | - |
| GROSS EXPENDITURE | 2,629,020 | 6,788,826 | - | - | - | - |
| NET EXPENDITURE | 2,629,020 | 6,788,826 | | | | |
| 1064102600 Godoma TTI | | | | | | |
| NET EXPENDITURE | 6,416,660 | 6,788,826 | | | | |
| 1064102700 Kabete TTI. | | | | | | |
| 1064102701 Fencing | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,057,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 3,057,000 | - | - | - | - | - |
| NET EXPENDITURE | 3,057,000 | - | | | | |
| 1064102702 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,963,775 | 2,963,775 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 2,963,775 | 2,963,775 | - | - | - | - |
| NET EXPENDITURE | 2,963,775 | 2,963,775 | | - | - | - |
| 1064102700 Kabete TTI | | | | | | |
| NET EXPENDITURE | 6,020,775 | 2,963,775 | | - | - | - |
| 1064102800 Kaiboi TTI. | | | | | | |
| 1064102801 Completion of ICT Centre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,076,000 | 4,076,000 | - | - | - | - |
| GROSS EXPENDITURE | 4,076,000 | 4,076,000 | - | - | - | - |
| NET EXPENDITURE | 4,076,000 | 4,076,000 | | - | - | - |
| 1064102802 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,054,000 | 3,054,000 | - | - | - | - |
| GROSS EXPENDITURE | 3,054,000 | 3,054,000 | - | - | - | - |
| NET EXPENDITURE | 3,054,000 | 3,054,000 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064102800 Kaiboi TTI | | | | | | |
| NET EXPENDITURE | 7,130,000 | 7,130,000 | | - | - | - |
| 1064102900 Karumo TTI. | | | | | | |
| 1064102901 Construction of a Tuition Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,072,000 | 4,072,000 | - | - | - | - |
| GROSS EXPENDITURE | 4,072,000 | 4,072,000 | - | - | - | - |
| NET EXPENDITURE | 4,072,000 | 4,072,000 | | - | - | - |
| 1064102902 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,057,000 | 3,057,000 | - | - | - | - |
| GROSS EXPENDITURE | 3,057,000 | 3,057,000 | - | - | - | - |
| NET EXPENDITURE | 3,057,000 | 3,057,000 | | - | - | - |
| 1064102900 Karumo TTI | | | | | | |
| NET EXPENDITURE | 7,129,000 | 7,129,000 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064103000 Katine TTI. | | | | | | |
| 1064103001 Construction of a Tuition Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,500 | 2,547,500 | - | - | - | - |
| GROSS EXPENDITURE | 2,547,500 | 2,547,500 | - | - | - | - |
| NET EXPENDITURE | 2,547,500 | 2,547,500 | | - | - | - |
| 1064103003 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,054,000 | 3,054,000 | - | - | - | - |
| GROSS EXPENDITURE | 3,054,000 | 3,054,000 | - | - | - | - |
| NET EXPENDITURE | 3,054,000 | 3,054,000 | | - | - | - |
| 1064103000 Katine TTI | | | | | | |
| NET EXPENDITURE | 5,601,500 | 5,601,500 | | - | - | - |
| 1064103100 Keroka TTI. | | | | | | |
| | | | | | | |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064103101 Library Phase II | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,037,800 | 2,037,800 | - | - | - | - |
| GROSS EXPENDITURE | 2,037,800 | 2,037,800 | - | - | - | - |
| NET EXPENDITURE | 2,037,800 | 2,037,800 | | | | |
| 1064103102 construction of electrical workshop | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,056,700 | 53,056,700 | - | - | - | - |
| GROSS EXPENDITURE | 3,056,700 | 53,056,700 | - | - | - | - |
| NET EXPENDITURE | 3,056,700 | 53,056,700 | | | | |
| 1064103103 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,037,800 | 2,037,800 | - | - | - | - |
| GROSS EXPENDITURE | 2,037,800 | 2,037,800 | - | - | - | - |
| NET EXPENDITURE | 2,037,800 | 2,037,800 | | | | |
| 1064103100 Keroka TTI | | | | | | |
| NET EXPENDITURE | 7,132,300 | 57,132,300 | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064103200 Kiirua TTI. | | | | | | |
| 1064103201 Completion of Library Complex | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | - | - | - | - |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | - | - | - | - |
| NET EXPENDITURE | 2,547,250 | 2,547,250 | - | - | - | - |
| 1064103202 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | - | - | - | - |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | - | - | - | - |
| NET EXPENDITURE | 2,547,250 | 2,547,250 | - | - | - | - |
| 1064103200 Kiirua TTI | | | | | | |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |
| 1064103300 Kisiwa TTI. | | | | | | |
| | | | | | | |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064103301 construction of library and ICT Centre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 4,547,250 | - | - | - | - |
| GROSS EXPENDITURE | 2,547,250 | 4,547,250 | - | - | - | - |
| NET EXPENDITURE | 2,547,250 | 4,547,250 | | | | |
| 1064103302 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 5,837,250 | - | - | - | - |
| GROSS EXPENDITURE | 2,547,250 | 5,837,250 | - | - | - | - |
| NET EXPENDITURE | 2,547,250 | 5,837,250 | | | | |
| 1064103300 Kisiwa TTI | | | | | | |
| NET EXPENDITURE | 5,094,500 | 10,384,500 | | | | |
| 1064103400 Kitale TTI. | | | | | | |
| 1064103401 construction of Electrical Workshop | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | - | - | - | - |
| NET EXPENDITURE | 2,547,250 | 2,547,250 | | - | - | - |
| 1064103402 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,695,093 | - | - | - | - |
| GROSS EXPENDITURE | 2,547,250 | 2,695,093 | - | - | - | - |
| NET EXPENDITURE | 2,547,250 | 2,695,093 | | - | - | - |
| 1064103400 Kitale TTI | | | | | | |
| NET EXPENDITURE | 5,094,500 | 5,242,343 | | - | - | - |
| 1064103500 Masai TTI. | | | | | | |
| 1064103501 Construction of Food and Beverage Workshop Phase II | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | - | - | - | - |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | - | - | - | - |
| NET EXPENDITURE | 2,547,250 | 2,547,250 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064103502 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | - | - | - | - |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | - | - | - | - |
| NET EXPENDITURE | 2,547,250 | 2,547,250 | | - | - | - |
| 1064103500 Masai TTI | | | | | | |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |
| 1064103600 Matili TTI. | | | | | | |
| 1064103601 construction of tuition Block and Sewer System | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | - | - | - | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | - | - | - | - |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |
| 1064103600 Matili TTI | | | | | | |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064103700 Mawego TTI. | | | | | | |
| 1064103701 Erection and Completion of mgnt Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | - | - | - | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | - | - | - | - |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | - | - | - | - |
| 1064103702 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | - | - | - | - |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | - | - | - | - |
| NET EXPENDITURE | 2,547,250 | 2,547,250 | - | - | - | - |
| 1064103700 Mawego TTI | | | | | | |
| NET EXPENDITURE | 7,641,750 | 7,641,750 | - | - | - | - |
| 1064103800 Meru TTI. | | | | | | |
| | | | | | | |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064103801 construction of perimeter wall | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | - | - | - | - |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | - | - | - | - |
| NET EXPENDITURE | 2,547,250 | 2,547,250 | | - | - | - |
| 1064103802 construction of multi-purpose hall | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,056,700 | 3,056,700 | - | - | - | - |
| GROSS EXPENDITURE | 3,056,700 | 3,056,700 | - | - | - | - |
| NET EXPENDITURE | 3,056,700 | 3,056,700 | | - | - | - |
| 1064103803 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 917,310 | 917,310 | - | - | - | - |
| GROSS EXPENDITURE | 917,310 | 917,310 | - | - | - | - |
| NET EXPENDITURE | 917,310 | 917,310 | | - | - | - |
| 1064103800 Meru TTI | | | | | | |
| NET EXPENDITURE | 6,521,260 | 6,521,260 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064103900 Michuki TTI. | | | | | | |
| 1064103901 construction of Food and Beverage Workshop | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,644,706 | 5,644,706 | - | - | - | - |
| GROSS EXPENDITURE | 5,644,706 | 5,644,706 | - | - | - | - |
| NET EXPENDITURE | 5,644,706 | 5,644,706 | - | - | - | - |
| 1064103902 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,037,800 | 2,037,800 | - | - | - | - |
| GROSS EXPENDITURE | 2,037,800 | 2,037,800 | - | - | - | - |
| NET EXPENDITURE | 2,037,800 | 2,037,800 | - | - | - | - |
| 1064103900 Michuki TTI | | | | | | |
| NET EXPENDITURE | 7,682,506 | 7,682,506 | - | - | - | - |
| 1064104000 Mitunguu TTI. | | | | | | |
| | | | | | | |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064104001 Construction of Administration Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | - | - | - | - |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | - | - | - | - |
| NET EXPENDITURE | 2,547,250 | 2,547,250 | | | | |
| 1064104002 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | - | - | - | - |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | - | - | - | - |
| NET EXPENDITURE | 2,547,250 | 2,547,250 | | | | |
| 1064104000 Mitunguu TTI | | | | | | |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | | | |
| 1064104100 Mombasa TTI. | | | | | | |
| 1064104101 construction of virtual Learning Centre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | - | - | - | - |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | - | - | - | - |
| 1064104102 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,090,000 | 5,090,000 | - | - | - | - |
| GROSS EXPENDITURE | 5,090,000 | 5,090,000 | - | - | - | - |
| NET EXPENDITURE | 5,090,000 | 5,090,000 | - | - | - | - |
| 1064104100 Mombasa TTI | | | | | | |
| NET EXPENDITURE | 10,184,500 | 10,184,500 | - | - | - | - |
| 1064104200 Mukiria TTI. | | | | | | |
| 1064104201 construction of Mechanical and Electrical Workshop | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | - | - | - | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | - | - | - | - |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064104202 construction of perimeter wall | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,037,800 | 2,037,800 | - | - | - | - |
| GROSS EXPENDITURE | 2,037,800 | 2,037,800 | - | - | - | - |
| NET EXPENDITURE | 2,037,800 | 2,037,800 | - | - | - | - |
| 1064104203 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,018,900 | 1,018,900 | - | - | - | - |
| GROSS EXPENDITURE | 1,018,900 | 1,018,900 | - | - | - | - |
| NET EXPENDITURE | 1,018,900 | 1,018,900 | - | - | - | - |
| 1064104200 Mukiria TTI | | | | | | |
| NET EXPENDITURE | 8,151,200 | 8,151,200 | - | - | - | - |
| 1064104300 Mukurwe-ini TTI. | | | | | | |
| 1064104301 Construction of Library/ICT Complex | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | - | - | - | - |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |
| 1064104302 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,037,800 | 2,037,800 | - | - | - | - |
| GROSS EXPENDITURE | 2,037,800 | 2,037,800 | - | - | - | - |
| NET EXPENDITURE | 2,037,800 | 2,037,800 | | - | - | - |
| 1064104300 Mukurwe-ini TTI | | | | | | |
| NET EXPENDITURE | 7,132,300 | 7,132,300 | | - | - | - |
| 1064104400 Musakasa TTI. | | | | | | |
| 1064104401 Construction of a Tuition Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | - | - | - | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | - | - | - | - |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064104402 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,037,800 | 2,037,800 | - | - | - | - |
| GROSS EXPENDITURE | 2,037,800 | 2,037,800 | - | - | - | - |
| NET EXPENDITURE | 2,037,800 | 2,037,800 | | | | |
| 1064104400 Musakasa TTI | | | | | | |
| NET EXPENDITURE | 7,132,300 | 7,132,300 | | | | |
| 1064104500 Nairobi TTI. | | | | | | |
| 1064104501 construction of administration | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,603,950 | 5,603,950 | - | - | - | - |
| GROSS EXPENDITURE | 5,603,950 | 5,603,950 | - | - | - | - |
| NET EXPENDITURE | 5,603,950 | 5,603,950 | | | | |
| 1064104502 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,879,053 | 5,879,053 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 5,879,053 | 5,879,053 | - | - | - | - |
| NET EXPENDITURE | 5,879,053 | 5,879,053 | | - | - | - |
| 1064104500 Nairobi TTI | | | | | | |
| NET EXPENDITURE | 11,483,003 | 11,483,003 | | - | - | - |
| 1064104600 NEP TTI. | | | | | | |
| 1064104601 Completion of tuition and administration block Phase 3 | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | - | - | - | - |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | - | - | - | - |
| NET EXPENDITURE | 2,547,250 | 2,547,250 | | - | - | - |
| 1064104602 construction of perimeter wall | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,273,625 | 1,273,625 | - | - | - | - |
| GROSS EXPENDITURE | 1,273,625 | 1,273,625 | - | - | - | - |
| NET EXPENDITURE | 1,273,625 | 1,273,625 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064104603 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,273,625 | 1,273,625 | - | - | - | - |
| GROSS EXPENDITURE | 1,273,625 | 1,273,625 | - | - | - | - |
| NET EXPENDITURE | 1,273,625 | 1,273,625 | | - | - | - |
| 1064104600 NEP TTI | | | | | | |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |
| 1064104700 Nkabune TTI. | | | | | | |
| 1064104701 construction of Perimeter Wall | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | - | - | - | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | - | - | - | - |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |
| 1064104702 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | 2,547,250 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 2,547,250 | 2,547,250 | - | - | - | - |
| NET EXPENDITURE | 2,547,250 | 2,547,250 | | - | - | - |
| 1064104700 Nkabune TTI | | | | | | |
| NET EXPENDITURE | 7,641,750 | 7,641,750 | | - | - | - |
| 1064104800 Nyeri TTL. | | | | | | |
| 1064104801 Construction of Tuition Block Phase III | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,705,840 | 5,705,840 | - | - | - | - |
| GROSS EXPENDITURE | 5,705,840 | 5,705,840 | - | - | - | - |
| NET EXPENDITURE | 5,705,840 | 5,705,840 | | - | - | - |
| 1064104802 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,068,364 | 6,068,364 | - | - | - | - |
| GROSS EXPENDITURE | 6,068,364 | 6,068,364 | - | - | - | - |
| NET EXPENDITURE | 6,068,364 | 6,068,364 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064104800 Nyeri TTI | | | | | | |
| NET EXPENDITURE | 11,774,204 | 11,774,204 | | - | - | - |
| 1064104900 OI'Lessos TTI. | | | | | | |
| 1064104901 construction of Hospitality Management Centre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,563,194 | 5,563,194 | - | - | - | - |
| GROSS EXPENDITURE | 5,563,194 | 5,563,194 | - | - | - | - |
| NET EXPENDITURE | 5,563,194 | 5,563,194 | | - | - | - |
| 1064104900 OI'Lessos TTI | | | | | | |
| NET EXPENDITURE | 5,563,194 | 5,563,194 | | - | - | - |
| 1064105000 PC Kinyanjui TTI. | | | | | | |
| 1064105001 construction of Resource Centre Phase II | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | - | - | - | - |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |
| 1064105002 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | - | - | - | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | - | - | - | - |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |
| 1064105000 PC Kinyanjui TTI | | | | | | |
| NET EXPENDITURE | 10,189,000 | 10,189,000 | | - | - | - |
| 1064105100 Rift Valley TTL. | | | | | | |
| 1064105102 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | - | - | - | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | - | - | - | - |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064105100 Rift Valley TTI | | | | | | |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |
| 1064105200 Shamberere TTI. | | | | | | |
| 1064105201 Completion of Mechanical Workshop | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,919,809 | 5,919,809 | - | - | - | - |
| GROSS EXPENDITURE | 5,919,809 | 5,919,809 | - | - | - | - |
| NET EXPENDITURE | 5,919,809 | 5,919,809 | | - | - | - |
| 1064105202 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | - | - | - | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | - | - | - | - |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |
| 1064105200 Shamberere TTI | | | | | | |
| NET EXPENDITURE | 11,014,309 | 11,014,309 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064105300 Sigalagala TTI. | | | | | | |
| 1064105303 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 7,641,750 | 1,807,731 | - | - | - | - |
| GROSS EXPENDITURE | 7,641,750 | 1,807,731 | - | - | - | - |
| NET EXPENDITURE | 7,641,750 | 1,807,731 | | - | - | - |
| 1064105300 Sigalagala TTI | | | | | | |
| NET EXPENDITURE | 7,641,750 | 1,807,731 | | - | - | - |
| 1064105400 Sot TTI. | | | | | | |
| 1064105401 Construction a twin laboratory | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | - | - | - | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | - | - | - | - |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064105402 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | - | - | - | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | - | - | - | - |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | | | |
| 1064105400 Sot TTI | | | | | | |
| NET EXPENDITURE | 10,189,000 | 10,189,000 | | | | |
| 1064105500 Thika TTI. | | | | | | |
| 1064105503 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 8,151,200 | 690,031 | - | - | - | - |
| GROSS EXPENDITURE | 8,151,200 | 690,031 | - | - | - | - |
| NET EXPENDITURE | 8,151,200 | 690,031 | | | | |
| 1064105500 Thika TTI | | | | | | |
| NET EXPENDITURE | 8,151,200 | 690,031 | | | | |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064105600 Tseikuru TTL. | | | | | | |
| 1064105601 Fencing | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250 | - | - | - | - | - |
| GROSS EXPENDITURE | 2,547,250 | - | - | - | - | - |
| NET EXPENDITURE | 2,547,250 | - | - | - | - | - |
| 1064105602 Equipping TTL | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,852,920 | 2,852,920 | - | - | - | - |
| GROSS EXPENDITURE | 2,852,920 | 2,852,920 | - | - | - | - |
| NET EXPENDITURE | 2,852,920 | 2,852,920 | - | - | - | - |
| 1064105600 Tseikuru TTL | | | | | | |
| NET EXPENDITURE | 5,400,170 | 2,852,920 | | - | - | - |
| 1064105700 Wote TTL. | | | | | | |
| | | | | | | |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064105702 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | - | - | - | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | - | - | - | - |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |
| 1064105700 Wote TTI | | | | | | |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |
| 1064105800 Ziwa TTI. | | | | | | |
| 1064105802 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,090,000 | 5,090,000 | - | - | - | - |
| GROSS EXPENDITURE | 5,090,000 | 5,090,000 | - | - | - | - |
| NET EXPENDITURE | 5,090,000 | 5,090,000 | | - | - | - |
| 1064105800 Ziwa TTI | | | | | | |
| NET EXPENDITURE | 5,090,000 | 5,090,000 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064105900 Coast IT. | | | | | | |
| 1064105902 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,090,000 | 5,090,000 | - | - | - | - |
| GROSS EXPENDITURE | 5,090,000 | 5,090,000 | - | - | - | - |
| NET EXPENDITURE | 5,090,000 | 5,090,000 | | - | - | - |
| 1064105900 Coast IT | | | | | | |
| NET EXPENDITURE | 5,090,000 | 5,090,000 | | - | - | - |
| 1064106000 Friends Kaimosi College. | | | | | | |
| 1064106002 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | - | - | - | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | - | - | - | - |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064106000 Friends Kaimosi College | | | | | | |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |
| 1064106100 Gusii IT. | | | | | | |
| 1064106102 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,491,871 | 5,491,871 | - | - | - | - |
| GROSS EXPENDITURE | 5,491,871 | 5,491,871 | - | - | - | - |
| NET EXPENDITURE | 5,491,871 | 5,491,871 | | - | - | - |
| 1064106100 Gusii IT | | | | | | |
| NET EXPENDITURE | 5,491,871 | 5,491,871 | | - | - | - |
| 1064106200 Kiambu IST. | | | | | | |
| 1064106202 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | - | - | - | - |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |
| 1064106200 Kiambu IST | | | | | | |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |
| 1064106300 Nyandarua IST. | | | | | | |
| 1064106302 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500 | 5,094,500 | - | - | - | - |
| GROSS EXPENDITURE | 5,094,500 | 5,094,500 | - | - | - | - |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |
| 1064106300 Nyandarua IST | | | | | | |
| NET EXPENDITURE | 5,094,500 | 5,094,500 | | - | - | - |
| 1064106400 Ramogi IAT. | | | | | | |
| | | | | | | |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064106402 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,390,510 | 5,390,510 | - | - | - | - |
| GROSS EXPENDITURE | 5,390,510 | 5,390,510 | - | - | - | - |
| NET EXPENDITURE | 5,390,510 | 5,390,510 | | | | |
| 1064106400 Ramogi IAT | | | | | | |
| NET EXPENDITURE | 5,390,510 | 5,390,510 | | | | |
| 1064106500 Rift Valley IST. | | | | | | |
| 1064106502 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,290,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 5,290,000 | - | - | - | - | - |
| NET EXPENDITURE | 5,290,000 | - | | | | |
| 1064106500 Rift Valley IST | | | | | | |
| NET EXPENDITURE | 5,290,000 | - | | | | |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064106600 Rwika TI. | | | | | | |
| 1064106602 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,374,269 | 4,374,269 | - | - | - | - |
| GROSS EXPENDITURE | 4,374,269 | 4,374,269 | - | - | - | - |
| NET EXPENDITURE | 4,374,269 | 4,374,269 | | - | - | - |
| 1064106600 Rwika TI | | | | | | |
| NET EXPENDITURE | 4,374,269 | 4,374,269 | | - | - | - |
| 1064106700 Sang'alo IST. | | | | | | |
| 1064106703 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,290,000 | 5,290,000 | - | - | - | - |
| GROSS EXPENDITURE | 5,290,000 | 5,290,000 | - | - | - | - |
| NET EXPENDITURE | 5,290,000 | 5,290,000 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064106700 Sang'alo IST | | | | | | |
| NET EXPENDITURE | 5,290,000 | 5,290,000 | | - | - | - |
| 1064106800 Siaya IT. | | | | | | |
| 1064106802 Equipping TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,290,000 | 5,290,000 | - | - | - | - |
| GROSS EXPENDITURE | 5,290,000 | 5,290,000 | - | - | - | - |
| NET EXPENDITURE | 5,290,000 | 5,290,000 | | - | - | - |
| 1064106800 Siaya IT | | | | | | |
| NET EXPENDITURE | 5,290,000 | 5,290,000 | | - | - | - |
| 1064106900 Kenya Technical Trainers College. | | | | | | |
| 1064106901 construction of Institutional Management Training Centre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 19,361,000 | 19,361,000 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 19,361,000 | 19,361,000 | - | - | - | - |
| NET EXPENDITURE | 19,361,000 | 19,361,000 | | - | - | - |
| 1064106900 Kenya Technical Trainers College | | | | | | |
| NET EXPENDITURE | 19,361,000 | 19,361,000 | | - | - | - |
| 1064107000 Sikri TTI for the Blind and Deaf. | | | | | | |
| 1064107001 construction of Ablution Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 891,538 | 891,538 | - | - | - | - |
| GROSS EXPENDITURE | 891,538 | 891,538 | - | - | - | - |
| NET EXPENDITURE | 891,538 | 891,538 | | - | - | - |
| 1064107002 Construction of Dining Hall | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,164,345 | 6,164,345 | - | - | - | - |
| GROSS EXPENDITURE | 6,164,345 | 6,164,345 | - | - | - | - |
| NET EXPENDITURE | 6,164,345 | 6,164,345 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064107003 Construction of Perimeter wall | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,368,125 | 6,368,125 | - | - | - | - |
| GROSS EXPENDITURE | 6,368,125 | 6,368,125 | - | - | - | - |
| NET EXPENDITURE | 6,368,125 | 6,368,125 | | | | |
| 1064107000 Sikri TTI for the Blind and Deaf | | | | | | |
| NET EXPENDITURE | 13,424,008 | 13,424,008 | | | | |
| 1064107100 Machakos Technical Institute for the Blind. | | | | | | |
| 1064107101 construction of Ablution Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 891,538 | 891,538 | - | - | - | - |
| GROSS EXPENDITURE | 891,538 | 891,538 | - | - | - | - |
| NET EXPENDITURE | 891,538 | 891,538 | | | | |
| 1064107102 Construction of Dining Hall | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,368,125 | 6,368,125 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 6,368,125 | 6,368,125 | - | - | - | - |
| NET EXPENDITURE | 6,368,125 | 6,368,125 | - | - | - | - |
| 1064107103 Construction of Perimeter wall | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,164,345 | 6,164,345 | - | - | - | - |
| GROSS EXPENDITURE | 6,164,345 | 6,164,345 | - | - | - | - |
| NET EXPENDITURE | 6,164,345 | 6,164,345 | - | - | - | - |
| 1064107100 Machakos Technical Institute for the Blind | | | | | | |
| NET EXPENDITURE | 13,424,008 | 13,424,008 | | - | - | - |
| 1064107200 Karen Technical Training Institute for the Deaf. | | | | | | |
| 1064107201 construction of Ablution Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 891,538 | 891,538 | - | - | - | - |
| GROSS EXPENDITURE | 891,538 | 891,538 | - | - | - | - |
| NET EXPENDITURE | 891,538 | 891,538 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064107202 Construction of Dining Hall | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,368,125 | 6,368,125 | - | - | - | - |
| GROSS EXPENDITURE | 6,368,125 | 6,368,125 | - | - | - | - |
| NET EXPENDITURE | 6,368,125 | 6,368,125 | - | - | - | - |
| 1064107203 Construction of Perimeter wall | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,164,345 | 6,164,345 | - | - | - | - |
| GROSS EXPENDITURE | 6,164,345 | 6,164,345 | - | - | - | - |
| NET EXPENDITURE | 6,164,345 | 6,164,345 | - | - | - | - |
| 1064107200 Karen Technical Training Institute for the Deaf | | | | | | |
| NET EXPENDITURE | 13,424,008 | 13,424,008 | - | - | - | - |
| 1064107300 St. Joseph's Technical Institute for the Deaf. | | | | | | |
| 1064107301 construction of Ablution Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 891,538 | 891,538 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 891,538 | 891,538 | - | - | - | - |
| NET EXPENDITURE | 891,538 | 891,538 | | - | - | - |
| 1064107302 Construction of Dining Hall | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,368,125 | 6,368,125 | - | - | - | - |
| GROSS EXPENDITURE | 6,368,125 | 6,368,125 | - | - | - | - |
| NET EXPENDITURE | 6,368,125 | 6,368,125 | | - | - | - |
| 1064107303 Construction of Perimeter wall | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,164,345 | 6,164,345 | - | - | - | - |
| GROSS EXPENDITURE | 6,164,345 | 6,164,345 | - | - | - | - |
| NET EXPENDITURE | 6,164,345 | 6,164,345 | | - | - | - |
| 1064107300 St. Joseph's Technical Institute for the Deaf | | | | | | |
| NET EXPENDITURE | 13,424,008 | 13,424,008 | | - | - | - |
| 1064107400 Kisumu Polytechnic. | | | | | | |
| | | | | | | |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064107401 Establishment of e-learning center PHASE I | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 18,340,200 | 18,340,200 | - | - | - | - |
| GROSS EXPENDITURE | 18,340,200 | 18,340,200 | - | - | - | - |
| NET EXPENDITURE | 18,340,200 | 18,340,200 | | - | - | - |
| 1064107402 Multipurpose hall | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 18,340,200 | 18,340,200 | - | - | - | - |
| GROSS EXPENDITURE | 18,340,200 | 18,340,200 | - | - | - | - |
| NET EXPENDITURE | 18,340,200 | 18,340,200 | | - | - | - |
| 1064107400 Kisumu Polytechnic | | | | | | |
| NET EXPENDITURE | 36,680,400 | 36,680,400 | | - | - | - |
| 1064107500 Eldoret Polytechnic. | | | | | | |
| 1064107501 Construction of a library complex | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,283,500 | 15,283,500 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 15,283,500 | 15,283,500 | - | - | - | - |
| NET EXPENDITURE | 15,283,500 | 15,283,500 | | - | - | - |
| 1064107500 Eldoret Polytechnic | | | | | | |
| NET EXPENDITURE | 15,283,500 | 15,283,500 | | - | - | - |
| 1064107600 Butere TTI. | | | | | | |
| 1064107601 Butere TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,056,700 | 3,056,700 | - | - | - | - |
| GROSS EXPENDITURE | 3,056,700 | 3,056,700 | - | - | - | - |
| NET EXPENDITURE | 3,056,700 | 3,056,700 | | - | - | - |
| 1064107600 Butere TTI | | | | | | |
| NET EXPENDITURE | 3,056,700 | 3,056,700 | | - | - | - |
| 1064107700 Koshin TTI. | | | | | | |
| | | | | | | |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064107701 Koshin TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,056,700 | 3,056,700 | - | - | - | - |
| GROSS EXPENDITURE | 3,056,700 | 3,056,700 | - | - | - | - |
| NET EXPENDITURE | 3,056,700 | 3,056,700 | | - | - | - |
| 1064107700 Koshin TTI | | | | | | |
| NET EXPENDITURE | 3,056,700 | 3,056,700 | | - | - | - |
| 1064107800 Maasai Mara TTI. | | | | | | |
| 1064107801 Maasai Mara TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,056,700 | 3,056,700 | - | - | - | - |
| GROSS EXPENDITURE | 3,056,700 | 3,056,700 | - | - | - | - |
| NET EXPENDITURE | 3,056,700 | 3,056,700 | | - | - | - |
| 1064107800 Maasai Mara TTI | | | | | | |
| NET EXPENDITURE | 3,056,700 | 3,056,700 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064107900 Aldai TTL. | | | | | | |
| | | | | | | |
| 1064107901 Aldai TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,056,700 | 3,056,700 | - | - | - | - |
| GROSS EXPENDITURE | 3,056,700 | 3,056,700 | - | - | - | - |
| NET EXPENDITURE | 3,056,700 | 3,056,700 | | - | - | - |
| 1064107900 Aldai TTI | | | | | | |
| NET EXPENDITURE | 3,056,700 | 3,056,700 | | - | - | - |
| 1064108000 Mandera TTL. | | | | | | |
| | | | | | | |
| 1064108001 Mandera TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,417,030 | 3,417,030 | - | - | - | - |
| GROSS EXPENDITURE | 3,417,030 | 3,417,030 | - | - | - | - |
| NET EXPENDITURE | 3,417,030 | 3,417,030 | | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064108000 Mandera TTI | | | | | | |
| NET EXPENDITURE | 3,417,030 | 3,417,030 | | - | - | - |
| 1064108100 Siala TTI. | | | | | | |
| 1064108101 Siala TTI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,056,700 | 3,056,700 | - | - | - | - |
| GROSS EXPENDITURE | 3,056,700 | 3,056,700 | - | - | - | - |
| NET EXPENDITURE | 3,056,700 | 3,056,700 | | - | - | - |
| 1064108100 Siala TTI | | | | | | |
| NET EXPENDITURE | 3,056,700 | 3,056,700 | | - | - | - |
| 1064108200 Vocational Training Centres Support Project. | | | | | | |
| 1064108201 Vocational Training Centres Support Grant | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 33,500,000 | 40,000,000 | - | - | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------------|------------------------|----------------------------|---------|----------------------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,000,000,000 | 2,000,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 2,033,500,000 | 2,040,000,000 | - | - | - | - |
| NET EXPENDITURE | 2,033,500,000 | 2,040,000,000 | | - | - | - |
| 1064108200 Vocational Training Centres Support Project | | | | | | |
| NET EXPENDITURE | 2,033,500,000 | 2,040,000,000 | | - | - | - |
| 1064108500 GoK - China Phase II 134 TTIs Equipping. | | | | | | |
| | | | | | | |
| 1064108501 GoK - China Phase II 134 TTIs Equipping | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,390,825 | 10,000,000 | - | - | - | - |
| 2211000 Specialised Materials and Supplies | 5,740,000,000 | 3,000,000,000 | - | - | 3,000,000,000 | - |
| GROSS EXPENDITURE | 5,744,390,825 | 3,010,000,000 | - | - | 3,000,000,000 | - |
| Appropriations in Aid | 5,740,000,000 | 3,000,000,000 | | | - | - |
| 5120200 Foreign Borrowing - Direct Payments | 5,740,000,000 | 3,000,000,000 | | | - | - |
| NET EXPENDITURE | 4,390,825 | 10,000,000 | | | - | - |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1064108500 GoK - China Phase II 134 TTIs Equipping | | | | | | |
| NET EXPENDITURE | 4,390,825 | 10,000,000 | | - | - | - |
| 1064108600 Equipping and Furnishing Completed Polytechnics. | | | | | | |
| 1064108601 Equipping and Furnishing Completed Polytechnics | | | | | | |
| 2211000 Specialised Materials and Supplies | 14,000,000 | - | - | - | - | - |
| 3110200 Construction of Building | 6,500,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 20,500,000 | - | - | - | - | - |
| NET EXPENDITURE | 20,500,000 | - | - | - | - | - |
| 1064108600 Equipping and Furnishing Completed Polytechnics | | | | | | |
| NET EXPENDITURE | 20,500,000 | - | - | - | - | - |
| 1064108700 Construction of Thirty New TTIs. | | | | | | |
| 1064108701 Construction of Thirty New TTIs | | | | | | |

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|------------------|----------------------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 310,000,000 | 1,023,407,206 | - | - | - | - |
| GROSS EXPENDITURE | 310,000,000 | 1,023,407,206 | - | - | - | - |
| NET EXPENDITURE | 310,000,000 | 1,023,407,206 | - | - | - | - |
| 1064108700 Construction of Thirty New TTIs | | | | | | |
| NET EXPENDITURE | 310,000,000 | 1,023,407,206 | - | - | - | - |
| TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training | 4,671,735,000 | 4,578,600,000 | - | 9,600,000 | 4,600,000,000 | - |

VOTE D1065 State Department for University Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for University Education, for capital expenditure.

(KShs 8,536,700,000)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1065100100 Support To Enhancement Of Quality And Relevance In Higher Education | 94,960,000 | 380,000,000 | 200,000,000 | 180,000,000 | 607,663,263 | 400,000,000 |
| 1065100200 Technical University of Mombasa | 104,750,000 | 220,000,000 | - | 220,000,000 | - | - |
| 1065100300 Technical University of Kenya | 199,000,000 | 86,917,948 | - | 86,917,948 | 296,917,947 | 50,000,000 |
| 1065100400 University of Nairobi | - | 8,000,000 | 2,000,000 | 6,000,000 | - | - |
| 1065100500 Murang'a University College | 220,000,000 | 93,620,000 | - | 93,620,000 | - | - |
| 1065100700 Egerton University | 287,120,000 | 200,000,000 | - | 200,000,000 | 452,000,000 | 1,069,003,670 |
| 1065100800 Jomo Kenyatta University of Agriculture and Techno | 183,420,000 | 219,944,060 | - | 219,944,060 | - | - |
| 1065100900 Maseno University | 280,000,000 | 211,023,487 | - | 211,023,487 | 175,075,000 | - |
| 1065101000 Moi University | 328,000,000 | 488,156,000 | - | 488,156,000 | 665,583,334 | - |

VOTE D1065 State Department for University Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for University Education, for capital expenditure.

(KShs 8,536,700,000)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1065101100 Masinde Muliro University | 301,944,250 | 42,500,000 | - | 42,500,000 | - | - |
| 1065101200 Koitalel Arap Samoei University College | 50,000,000 | 100,000,000 | - | 100,000,000 | 510,000,000 | 750,000,000 |
| 1065101300 Gatundu University College | 40,000,000 | 100,000,000 | - | 100,000,000 | 350,000,000 | 625,000,000 |
| 1065101400 Bomet University College | 250,000,000 | 275,000,000 | - | 275,000,000 | 510,000,000 | 366,837,000 |
| 1065101500 Tom Mboya University College | 220,000,000 | 250,000,000 | - | 250,000,000 | 300,000,000 | 263,700,000 |
| 1065101600 Alupe University College | 260,000,000 | 200,000,000 | - | 200,000,000 | 300,000,000 | 326,000,000 |
| 1065101700 Kaimosi University College | 200,000,000 | 220,000,000 | - | 220,000,000 | 250,000,000 | 206,000,000 |
| 1065101800 Kibabii University College | 117,000,000 | 300,000,000 | - | 300,000,000 | 200,562,500 | - |
| 1065101900 South Eastern Kenya University | 245,590,000 | 396,785,938 | - | 396,785,938 | 417,797,235 | 228,431,000 |
| 1065102000 Pwani University | 194,140,000 | 251,822,500 | - | 251,822,500 | - | - |
| 1065102100 The Chuka University | 315,270,025 | 332,700,000 | - | 332,700,000 | 500,000,000 | 1,022,015,330 |

VOTE D1065 State Department for University Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for University Education, for capital expenditure.

(KShs 8,536,700,000)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1065102200 Kisii University | 500,418,837 | 280,160,384 | - | 280,160,384 | 150,000,000 | 269,384,574 |
| 1065102300 Laikipia University of Technology | 127,135,332 | 252,300,000 | - | 252,300,000 | 200,000,000 | 511,780,000 |
| 1065102400 Meru University of Science and Technology | 214,630,000 | 291,000,000 | - | 291,000,000 | 250,000,000 | 140,000,000 |
| 1065102500 Multimedia University of Kenya | 241,600,000 | 250,000,000 | - | 250,000,000 | 135,025,000 | - |
| 1065102600 Maasai Mara University | 315,340,000 | 50,000,000 | - | 50,000,000 | 423,350,000 | 554,846,224 |
| 1065102700 University of Kabianga | 224,430,000 | 150,000,000 | - | 150,000,000 | 250,000,000 | 108,415,867 |
| 1065102800 University of Eldoret | 211,462,277 | 98,300,338 | - | 98,300,338 | 143,935,000 | - |
| 1065102900 Karatina University | 270,142,855 | 200,842,256 | - | 200,842,256 | 200,000,000 | 105,000,744 |
| 1065103000 Jaramogi Oginga Odinga University of Science and Technology | 266,750,000 | 376,061,529 | - | 376,061,529 | 496,910,000 | 215,780,000 |
| 1065103100 Machakos University College | 187,500,000 | 190,000,000 | - | 190,000,000 | 200,000,000 | 346,761,115 |
| 1065103200 Embu University College | 226,360,000 | 168,389,933 | - | 168,389,933 | 230,000,000 | 209,965,000 |

VOTE D1065 State Department for University Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for University Education, for capital expenditure.

(KShs 8,536,700,000)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1065103300 Rongo University College | 317,731,778 | 319,220,073 | - | 319,220,073 | 276,000,000 | 519,257,427 |
| 1065103400 Co-operative University College of Kenya | 211,330,000 | 100,000,000 | - | 100,000,000 | 384,545,000 | 200,000,000 |
| 1065103500 Garissa University College | 576,228,129 | - | - | - | - | - |
| 1065103600 Kirinyaga University College | 210,995,000 | 210,489,000 | - | 210,489,000 | 230,623,626 | 265,960,029 |
| 1065103700 Dedan Kimathi University of Technology | 256,721,054 | 321,400,000 | - | 321,400,000 | 40,000,000 | - |
| 1065103800 Taita Taveta University College | 200,180,000 | 226,465,363 | - | 226,465,363 | 50,250,820 | - |
| 1065103900 Science and Technology Programme Activities | 378,350,463 | 247,601,191 | - | 247,601,191 | 580,000,000 | 1,416,512,020 |
| 1065104100 Commission for University Education | 350,500,000 | 1,130,000,000 | 500,000,000 | 630,000,000 | 1,700,761,275 | 1,750,000,000 |
| 1065104200 Tharaka University College | - | - | - | - | 400,000,000 | 421,350,000 |
| TOTAL FOR VOTE D1065 State Department for University Education | 9,179,000,000 | 9,238,700,000 | 702,000,000 | 8,536,700,000 | 11,877,000,000 | 12,342,000,000 |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065100100 Support To Enhancement Of Quality And Relevance In Higher Education. | | | | |
| 1065100101 Headquarters | | | | |
| 2210700 Training Expenses | 166,960,000 | 380,000,000 | 607,663,263 | 400,000,000 |
| 2211000 Specialised Materials and Supplies | 150,000,000 | - | - | - |
| 3110200 Construction of Building | 58,000,000 | - | - | - |
| GROSS EXPENDITURE | 374,960,000 | 380,000,000 | 607,663,263 | 400,000,000 |
| Appropriations in Aid | 280,000,000 | 200,000,000 | 400,000,000 | 400,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | 280,000,000 | 200,000,000 | 400,000,000 | 400,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 94,960,000 | 180,000,000 | 207,663,263 | - |
| 1065100100 Support To Enhancement Of Quality And Relevance In Higher Education | | | | |
| NET EXPENDITURE Head ... KShs. | 94,960,000 | 180,000,000 | 207,663,263 | - |
| 1065100200 Technical University of Mombasa. | | | | |
| 1065100201 Construction of School of Medicine | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 104,750,000 | 100,000,000 | - | - |
| GROSS EXPENDITURE | 104,750,000 | 100,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 104,750,000 | 100,000,000 | - | - |
| 1065100204 Construction of Hostel at Kwale campus | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 120,000,000 | - | - |
| GROSS EXPENDITURE | - | 120,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 120,000,000 | - | - |
| 1065100200 Technical University of Mombasa | | | | |
| NET EXPENDITURE Head ... KShs. | 104,750,000 | 220,000,000 | - | - |
| 1065100300 Technical University of Kenya. | | | | |
| 1065100301 Constr of School of Engineering Sci & Tech Complex (Block S)-Phase | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,250,000 | - | - | - |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 1,250,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 1,250,000 | - | - | - |
| 1065100303 Construction of Administration and Tuition Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 197,250,000 | 86,917,948 | 296,917,947 | 50,000,000 |
| GROSS EXPENDITURE | 197,250,000 | 86,917,948 | 296,917,947 | 50,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 197,250,000 | 86,917,948 | 296,917,947 | 50,000,000 |
| 1065100304 Construction of South B Hostel Wall | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 500,000 | - | - | - |
| GROSS EXPENDITURE | 500,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 500,000 | - | - | - |
| 1065100300 Technical University of Kenya | | | | |
| NET EXPENDITURE Head ... KShs. | 199,000,000 | 86,917,948 | 296,917,947 | 50,000,000 |
| 1065100400 University of Nairobi. | | | | |
| 1065100408 Generating Evidence for Population Dynamics | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 8,000,000 | - | - |
| GROSS EXPENDITURE | - | 8,000,000 | - | - |
| Appropriations in Aid | - | 2,000,000 | - | - |
| 1320200 Grants from International Organizations | - | 2,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 6,000,000 | - | - |
| 1065100409 UoN Engineering and Science Complex Project | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,000,000 | - | - | - |
| GROSS EXPENDITURE | 3,000,000 | - | - | - |
| Appropriations in Aid | 3,000,000 | - | - | - |
| 1310100 Grants from Foreign Governments - Cash Through Exchequer | 3,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | - |
| 1065100400 University of Nairobi | | | | |
| NET EXPENDITURE Head ... KShs. | - | 6,000,000 | - | - |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065100500 Murang'a University College. | | | | |
| 1065100507 Construction of Hostel Block Phase III | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,200,000 | - | - | - |
| GROSS EXPENDITURE | 4,200,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 4,200,000 | - | - | - |
| 1065100508 Construction of Science Complex | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 215,275,000 | 93,620,000 | - | - |
| GROSS EXPENDITURE | 215,275,000 | 93,620,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 215,275,000 | 93,620,000 | - | - |
| 1065100509 Asbestos Removal and Replacement | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 525,000 | - | - | - |
| GROSS EXPENDITURE | 525,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 525,000 | - | - | - |
| 1065100500 Murang'a University College | | | | |
| NET EXPENDITURE Head ... KShs. | 220,000,000 | 93,620,000 | - | - |
| 1065100600 Kenyatta University. | | | | |
| 1065100603 Kenyatta University Teaching Research and Referral Hospital Operatio | | | | |
| 3110200 Construction of Building | 1,680,059,569 | - | - | - |
| GROSS EXPENDITURE | 1,680,059,569 | - | - | - |
| Appropriations in Aid | 1,680,059,569 | - | - | - |
| 5120200 Foreign Borrowing - Direct Payments | 1,680,059,569 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | - |
| 1065100600 Kenyatta University | | | | |
| NET EXPENDITURE Head ... KShs. | - | - | - | - |
| 1065100700 Egerton University. | | | | |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065100704 Construction of University Library Phase II | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 287,120,000 | 200,000,000 | 452,000,000 | 1,069,003,670 |
| GROSS EXPENDITURE | 287,120,000 | 200,000,000 | 452,000,000 | 1,069,003,670 |
| NET EXPENDITURE Sub-Head KShs. | 287,120,000 | 200,000,000 | 452,000,000 | 1,069,003,670 |
| 1065100700 Egerton University | | | | |
| NET EXPENDITURE Head ... KShs. | 287,120,000 | 200,000,000 | 452,000,000 | 1,069,003,670 |
| 1065100800 Jomo Kenyatta University of Agriculture and Techno. | | | | |
| 1065100801 Construction of New Administration Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 103,420,000 | - | - | - |
| GROSS EXPENDITURE | 103,420,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 103,420,000 | - | - | - |
| 1065100803 Construction of College of Engineering - Tuition Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | 219,944,060 | - | - |
| GROSS EXPENDITURE | 80,000,000 | 219,944,060 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 80,000,000 | 219,944,060 | - | - |
| 1065100800 Jomo Kenyatta University of Agriculture and Techno | | | | |
| NET EXPENDITURE Head ... KShs. | 183,420,000 | 219,944,060 | - | - |
| 1065100900 Maseno University. | | | | |
| 1065100902 Construction of Medical Laboratory | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 185,000,000 | 11,023,487 | - | - |
| GROSS EXPENDITURE | 185,000,000 | 11,023,487 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 185,000,000 | 11,023,487 | - | - |
| 1065100903 Construction of College Tuition & Admin Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 95,000,000 | 200,000,000 | 175,075,000 | - |
| GROSS EXPENDITURE | 95,000,000 | 200,000,000 | 175,075,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 95,000,000 | 200,000,000 | 175,075,000 | - |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-----------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065100900 Maseno University | | | | |
| NET EXPENDITURE Head ... KShs. | 280,000,000 | 211,023,487 | 175,075,000 | - |
| 1065101000 Moi University. | | | | |
| 1065101001 Construction of Library At Annex | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | 81,656,000 | - | - |
| GROSS EXPENDITURE | 50,000,000 | 81,656,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 50,000,000 | 81,656,000 | - | - |
| 1065101002 Establishment of School of Public Health | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 72,500,000 | 112,250,000 | - |
| GROSS EXPENDITURE | 20,000,000 | 72,500,000 | 112,250,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 20,000,000 | 72,500,000 | 112,250,000 | - |
| 1065101003 Construction of 2250 Students Hostels Block 3 Wing C | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 67,500,000 | 80,000,000 | 207,750,000 | - |
| GROSS EXPENDITURE | 67,500,000 | 80,000,000 | 207,750,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 67,500,000 | 80,000,000 | 207,750,000 | - |
| 1065101004 Completion of Sewerage Works | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | 70,000,000 | 85,083,334 | - |
| GROSS EXPENDITURE | 40,000,000 | 70,000,000 | 85,083,334 | - |
| NET EXPENDITURE Sub-Head KShs. | 40,000,000 | 70,000,000 | 85,083,334 | - |
| 1065101005 Procurement of Textile Training Machinery at RIVATEX | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 150,500,000 | 84,000,000 | 260,500,000 | - |
| GROSS EXPENDITURE | 150,500,000 | 84,000,000 | 260,500,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 150,500,000 | 84,000,000 | 260,500,000 | - |
| 1065101008 Construction of Stalled Science Labs | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 100,000,000 | - | - |
| GROSS EXPENDITURE | - | 100,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 100,000,000 | - | - |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065101000 Moi University | | | | |
| NET EXPENDITURE Head ... KShs. | 328,000,000 | 488,156,000 | 665,583,334 | - |
| 1065101100 Masinde Muliro University. | | | | |
| 1065101105 Turkana University College - Acquisition of Mount Kenya Campus | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 127,500,000 | 42,500,000 | - | - |
| GROSS EXPENDITURE | 127,500,000 | 42,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 127,500,000 | 42,500,000 | - | - |
| 1065101106 Construction of Office Block and Associated Works | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 174,444,250 | - | - | - |
| GROSS EXPENDITURE | 174,444,250 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 174,444,250 | - | - | - |
| 1065101100 Masinde Muliro University | | | | |
| NET EXPENDITURE Head ... KShs. | 301,944,250 | 42,500,000 | - | - |
| 1065101200 Koitalel Arap Samoei University College. | | | | |
| 1065101201 Construction of Administration block and Lecture theatre | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | 100,000,000 | 510,000,000 | 750,000,000 |
| GROSS EXPENDITURE | 50,000,000 | 100,000,000 | 510,000,000 | 750,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 50,000,000 | 100,000,000 | 510,000,000 | 750,000,000 |
| 1065101200 Koitalel Arap Samoei University College | | | | |
| NET EXPENDITURE Head ... KShs. | 50,000,000 | 100,000,000 | 510,000,000 | 750,000,000 |
| 1065101300 Gatundu University College. | | | | |
| 1065101301 Construction of Administration block and Lecture theatre | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | 100,000,000 | 350,000,000 | 625,000,000 |
| GROSS EXPENDITURE | 40,000,000 | 100,000,000 | 350,000,000 | 625,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 40,000,000 | 100,000,000 | 350,000,000 | 625,000,000 |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065101300 Gatundu University College | | | | |
| NET EXPENDITURE Head ... KShs. | 40,000,000 | 100,000,000 | 350,000,000 | 625,000,000 |
| 1065101400 Bomet University College. | | | | |
| 1065101401 Construction of Administration Block and Lecture Theatre | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 250,000,000 | 275,000,000 | 510,000,000 | 366,837,000 |
| GROSS EXPENDITURE | 250,000,000 | 275,000,000 | 510,000,000 | 366,837,000 |
| NET EXPENDITURE Sub-Head KShs. | 250,000,000 | 275,000,000 | 510,000,000 | 366,837,000 |
| 1065101400 Bomet University College | | | | |
| NET EXPENDITURE Head ... KShs. | 250,000,000 | 275,000,000 | 510,000,000 | 366,837,000 |
| 1065101500 Tom Mboya University College. | | | | |
| 1065101501 C onstruction of Administration Block and Lecture Theatre | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 220,000,000 | 250,000,000 | 300,000,000 | 263,700,000 |
| GROSS EXPENDITURE | 220,000,000 | 250,000,000 | 300,000,000 | 263,700,000 |
| NET EXPENDITURE Sub-Head KShs. | 220,000,000 | 250,000,000 | 300,000,000 | 263,700,000 |
| 1065101500 Tom Mboya University College | | | | |
| NET EXPENDITURE Head ... KShs. | 220,000,000 | 250,000,000 | 300,000,000 | 263,700,000 |
| 1065101600 Alupe University College. | | | | |
| 1065101601 C onstruction of Administration Block and Lecture Theatre | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 260,000,000 | 200,000,000 | 300,000,000 | 326,000,000 |
| GROSS EXPENDITURE | 260,000,000 | 200,000,000 | 300,000,000 | 326,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 260,000,000 | 200,000,000 | 300,000,000 | 326,000,000 |
| 1065101600 Alupe University College | | | | |
| NET EXPENDITURE Head ... KShs. | 260,000,000 | 200,000,000 | 300,000,000 | 326,000,000 |
| 1065101700 Kaimosi University College. | | | | |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065101701 Kaimosi University College | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,000,000 | 220,000,000 | 250,000,000 | 206,000,000 |
| GROSS EXPENDITURE | 200,000,000 | 220,000,000 | 250,000,000 | 206,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 200,000,000 | 220,000,000 | 250,000,000 | 206,000,000 |
| 1065101700 Kaimosi University College | | | | |
| NET EXPENDITURE Head ... KShs. | 200,000,000 | 220,000,000 | 250,000,000 | 206,000,000 |
| 1065101800 Kibabii University College. | | | | |
| 1065101802 Proposed Phase II of Education Tuition Block & Associated Works | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 100,000,000 | - | - |
| GROSS EXPENDITURE | - | 100,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 100,000,000 | - | - |
| 1065101805 Construction of Hostel Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 117,000,000 | 200,000,000 | 200,562,500 | - |
| GROSS EXPENDITURE | 117,000,000 | 200,000,000 | 200,562,500 | - |
| NET EXPENDITURE Sub-Head KShs. | 117,000,000 | 200,000,000 | 200,562,500 | - |
| 1065101800 Kibabii University College | | | | |
| NET EXPENDITURE Head ... KShs. | 117,000,000 | 300,000,000 | 200,562,500 | - |
| 1065101900 South Eastern Kenya University. | | | | |
| 1065101913 Construction and Completion of Central Store | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,309,048 | - | - | - |
| GROSS EXPENDITURE | 1,309,048 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 1,309,048 | - | - | - |
| 1065101916 Construction of Wote Campus | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 85,000,000 | 185,000,000 | 100,000,000 | 109,431,000 |
| GROSS EXPENDITURE | 85,000,000 | 185,000,000 | 100,000,000 | 109,431,000 |
| NET EXPENDITURE Sub-Head KShs. | 85,000,000 | 185,000,000 | 100,000,000 | 109,431,000 |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065101917 Construction of Kitui Campus | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 93,690,952 | 141,785,938 | 50,000,000 | 119,000,000 |
| GROSS EXPENDITURE | 93,690,952 | 141,785,938 | 50,000,000 | 119,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 93,690,952 | 141,785,938 | 50,000,000 | 119,000,000 |
| 1065101918 Construction of Humanities and Social Sciences Lecture halls | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 65,590,000 | 70,000,000 | 267,797,235 | - |
| GROSS EXPENDITURE | 65,590,000 | 70,000,000 | 267,797,235 | - |
| NET EXPENDITURE Sub-Head KShs. | 65,590,000 | 70,000,000 | 267,797,235 | - |
| 1065101900 South Eastern Kenya University | | | | |
| NET EXPENDITURE Head ... KShs. | 245,590,000 | 396,785,938 | 417,797,235 | 228,431,000 |
| 1065102000 Pwani University. | | | | |
| 1065102001 Library | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,150,000 | - | - | - |
| GROSS EXPENDITURE | 3,150,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 3,150,000 | - | - | - |
| 1065102005 Construction of Internal Roads | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 817,677 | - | - | - |
| GROSS EXPENDITURE | 817,677 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 817,677 | - | - | - |
| 1065102006 Construction of lecture Theatres and Laboratories | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 70,500,000 | 37,500,000 | - | - |
| GROSS EXPENDITURE | 70,500,000 | 37,500,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 70,500,000 | 37,500,000 | - | - |
| 1065102008 Expansion of School of Humanities & Social Sciences Building | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 72,500,000 | 158,050,000 | - | - |
| GROSS EXPENDITURE | 72,500,000 | 158,050,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 72,500,000 | 158,050,000 | - | - |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 47,172,323 | 56,272,500 | - | - |
| GROSS EXPENDITURE | 47,172,323 | 56,272,500 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 47,172,323 | 56,272,500 | - | - |
| 1065102000 Pwani University | | | | |
| NET EXPENDITURE Head ... KShs. | 194,140,000 | 251,822,500 | - | - |
| 1065102100 The Chuka University. | | | | |
| 1065102101 Construction of Men's Hostel | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 239,570,000 | 182,700,000 | 250,000,000 | 432,576,662 |
| GROSS EXPENDITURE | 239,570,000 | 182,700,000 | 250,000,000 | 432,576,662 |
| NET EXPENDITURE Sub-Head KShs. | 239,570,000 | 182,700,000 | 250,000,000 | 432,576,662 |
| 1065102102 Construction of Tuition Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 8,119,996 | - | - | - |
| GROSS EXPENDITURE | 8,119,996 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 8,119,996 | - | - | - |
| 1065102104 Construction of Business Studies Complex | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 67,580,029 | 150,000,000 | 250,000,000 | 589,438,668 |
| GROSS EXPENDITURE | 67,580,029 | 150,000,000 | 250,000,000 | 589,438,668 |
| NET EXPENDITURE Sub-Head KShs. | 67,580,029 | 150,000,000 | 250,000,000 | 589,438,668 |
| 1065102100 The Chuka University | | | | |
| NET EXPENDITURE Head ... KShs. | 315,270,025 | 332,700,000 | 500,000,000 | 1,022,015,330 |
| 1065102200 Kisii University. | | | | |
| 1065102201 Construction of ICT Center | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 324,435,773 | 141,969,988 | 50,000,000 | - |
| GROSS EXPENDITURE | 324,435,773 | 141,969,988 | 50,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 324,435,773 | 141,969,988 | 50,000,000 | - |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065102202 Construction of Lecture Theatres | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 122,463,064 | 45,201,837 | - | - |
| GROSS EXPENDITURE | 122,463,064 | 45,201,837 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 122,463,064 | 45,201,837 | - | - |
| 1065102203 Construction of Hostels | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 53,520,000 | 92,988,559 | 100,000,000 | 269,384,574 |
| GROSS EXPENDITURE | 53,520,000 | 92,988,559 | 100,000,000 | 269,384,574 |
| NET EXPENDITURE Sub-Head KShs. | 53,520,000 | 92,988,559 | 100,000,000 | 269,384,574 |
| 1065102200 Kisii University | | | | |
| NET EXPENDITURE Head ... KShs. | 500,418,837 | 280,160,384 | 150,000,000 | 269,384,574 |
| 1065102300 Laikipia University of Technology. | | | | |
| 1065102301 Construction of Tuition Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 84,165,332 | 72,300,000 | - | - |
| GROSS EXPENDITURE | 84,165,332 | 72,300,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 84,165,332 | 72,300,000 | - | - |
| 1065102306 Construction of Science Laboratories | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 42,970,000 | 100,000,000 | 200,000,000 | 511,780,000 |
| GROSS EXPENDITURE | 42,970,000 | 100,000,000 | 200,000,000 | 511,780,000 |
| NET EXPENDITURE Sub-Head KShs. | 42,970,000 | 100,000,000 | 200,000,000 | 511,780,000 |
| 1065102307 Establishment of Maralal Campus | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 80,000,000 | - | - |
| GROSS EXPENDITURE | - | 80,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 80,000,000 | - | - |
| 1065102300 Laikipia University of Technology | | | | |
| NET EXPENDITURE Head ... KShs. | 127,135,332 | 252,300,000 | 200,000,000 | 511,780,000 |
| 1065102400 Meru University of Science and Technology. | | | | |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065102402 Construction of Engineering Complex | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 100,130,000 | 201,000,000 | - | - |
| GROSS EXPENDITURE | 100,130,000 | 201,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 100,130,000 | 201,000,000 | - | - |
| 1065102405 Construction of Sports fields | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | 70,000,000 | 40,000,000 | - |
| GROSS EXPENDITURE | 30,000,000 | 70,000,000 | 40,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 30,000,000 | 70,000,000 | 40,000,000 | - |
| 1065102406 Construction of Sewerage Systems Phase 2 | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 44,500,000 | - | 20,000,000 | - |
| GROSS EXPENDITURE | 44,500,000 | - | 20,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 44,500,000 | - | 20,000,000 | - |
| 1065102408 Construction of Water Reservoir | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | 20,000,000 | 40,000,000 | - |
| GROSS EXPENDITURE | 40,000,000 | 20,000,000 | 40,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 40,000,000 | 20,000,000 | 40,000,000 | - |
| 1065102411 Construction of Nursing & Public Health Building | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 100,000,000 | 100,000,000 |
| GROSS EXPENDITURE | - | - | 100,000,000 | 100,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 100,000,000 | 100,000,000 |
| 1065102412 Construction of Perimeter Wall | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 50,000,000 | 40,000,000 |
| GROSS EXPENDITURE | - | - | 50,000,000 | 40,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 50,000,000 | 40,000,000 |
| 1065102400 Meru University of Science and Technology | | | | |
| NET EXPENDITURE Head ... KShs. | 214,630,000 | 291,000,000 | 250,000,000 | 140,000,000 |
| 1065102500 Multimedia University of Kenya. | | | | |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065102506 Installation of PABX | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,000,000 | - | - | - |
| GROSS EXPENDITURE | 25,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 25,000,000 | - | - | - |
| 1065102507 Installation of CCTV | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 11,000,000 | - | - | - |
| GROSS EXPENDITURE | 11,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 11,000,000 | - | - | - |
| 1065102508 Construction of Library | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 205,600,000 | 250,000,000 | 135,025,000 | - |
| GROSS EXPENDITURE | 205,600,000 | 250,000,000 | 135,025,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 205,600,000 | 250,000,000 | 135,025,000 | - |
| 1065102500 Multimedia University of Kenya | | | | |
| NET EXPENDITURE Head ... KShs. | 241,600,000 | 250,000,000 | 135,025,000 | - |
| 1065102600 Maasai Mara University. | | | | |
| 1065102602 Tuition Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,340,000 | 50,000,000 | 152,000,000 | 226,196,224 |
| GROSS EXPENDITURE | 200,340,000 | 50,000,000 | 152,000,000 | 226,196,224 |
| NET EXPENDITURE Sub-Head KShs. | 200,340,000 | 50,000,000 | 152,000,000 | 226,196,224 |
| 1065102603 Construction of a Perimeter Wall | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 115,000,000 | - | - | - |
| GROSS EXPENDITURE | 115,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 115,000,000 | - | - | - |
| 1065102605 Construction of Ultra-Modern Library | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 271,350,000 | 328,650,000 |
| GROSS EXPENDITURE | - | - | 271,350,000 | 328,650,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 271,350,000 | 328,650,000 |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065102600 Maasai Mara University | | | | |
| NET EXPENDITURE Head ... KShs. | 315,340,000 | 50,000,000 | 423,350,000 | 554,846,224 |
| 1065102700 University of Kabianga. | | | | |
| 1065102709 Construction of Library | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 224,430,000 | 150,000,000 | 250,000,000 | 108,415,867 |
| GROSS EXPENDITURE | 224,430,000 | 150,000,000 | 250,000,000 | 108,415,867 |
| NET EXPENDITURE Sub-Head KShs. | 224,430,000 | 150,000,000 | 250,000,000 | 108,415,867 |
| 1065102700 University of Kabianga | | | | |
| NET EXPENDITURE Head ... KShs. | 224,430,000 | 150,000,000 | 250,000,000 | 108,415,867 |
| 1065102800 University of Eldoret. | | | | |
| 1065102801 Construction of Education Complex | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,422,277 | 86,577,723 | 3,000,000 | - |
| GROSS EXPENDITURE | 10,422,277 | 86,577,723 | 3,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 10,422,277 | 86,577,723 | 3,000,000 | - |
| 1065102803 Construction of School of Economics & Business Mgt Complex | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 153,000,000 | 322,615 | - | - |
| GROSS EXPENDITURE | 153,000,000 | 322,615 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 153,000,000 | 322,615 | - | - |
| 1065102804 Construction of Perimeter Wall and Securing | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 48,040,000 | 11,400,000 | 140,935,000 | - |
| GROSS EXPENDITURE | 48,040,000 | 11,400,000 | 140,935,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 48,040,000 | 11,400,000 | 140,935,000 | - |
| 1065102800 University of Eldoret | | | | |
| NET EXPENDITURE Head ... KShs. | 211,462,277 | 98,300,338 | 143,935,000 | - |
| 1065102900 Karatina University. | | | | |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065102902 Construction of Resource centre | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 118,262,855 | - | - | - |
| GROSS EXPENDITURE | 118,262,855 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 118,262,855 | - | - | - |
| 1065102905 Construction of Library - Phase 1 | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 151,880,000 | 200,842,256 | 200,000,000 | 105,000,744 |
| GROSS EXPENDITURE | 151,880,000 | 200,842,256 | 200,000,000 | 105,000,744 |
| NET EXPENDITURE Sub-Head KShs. | 151,880,000 | 200,842,256 | 200,000,000 | 105,000,744 |
| 1065102900 Karatina University | | | | |
| NET EXPENDITURE Head ... KShs. | 270,142,855 | 200,842,256 | 200,000,000 | 105,000,744 |
| 1065103000 Jaramogi Oginga Odinga University of Science and Technology. | | | | |
| 1065103002 Construction of Modern Library (Bondo) | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 84,250,000 | 96,114,529 | - | - |
| GROSS EXPENDITURE | 84,250,000 | 96,114,529 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 84,250,000 | 96,114,529 | - | - |
| 1065103005 Construction of Tuition Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 91,750,000 | 160,000,000 | 100,000,000 | 215,780,000 |
| GROSS EXPENDITURE | 91,750,000 | 160,000,000 | 100,000,000 | 215,780,000 |
| NET EXPENDITURE Sub-Head KShs. | 91,750,000 | 160,000,000 | 100,000,000 | 215,780,000 |
| 1065103006 Construction of Research Centre | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 33,750,000 | 69,947,000 | 130,000,000 | - |
| GROSS EXPENDITURE | 33,750,000 | 69,947,000 | 130,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 33,750,000 | 69,947,000 | 130,000,000 | - |
| 1065103007 Construction of Administration Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 57,000,000 | 50,000,000 | 266,910,000 | - |
| GROSS EXPENDITURE | 57,000,000 | 50,000,000 | 266,910,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 57,000,000 | 50,000,000 | 266,910,000 | - |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065103000 Jaramogi Oginga Odinga University of Science and Technology | | | | |
| NET EXPENDITURE Head ... KShs. | 266,750,000 | 376,061,529 | 496,910,000 | 215,780,000 |
| 1065103100 Machakos University College. | | | | |
| 1065103103 Extension of ADB Building | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 37,500,000 | - | - | - |
| GROSS EXPENDITURE | 37,500,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 37,500,000 | - | - | - |
| 1065103104 Renovations of Buildings | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 262,500 | - | - | - |
| GROSS EXPENDITURE | 262,500 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 262,500 | - | - | - |
| 1065103112 Construction of Tuition Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 149,737,500 | 190,000,000 | 200,000,000 | 346,761,115 |
| GROSS EXPENDITURE | 149,737,500 | 190,000,000 | 200,000,000 | 346,761,115 |
| NET EXPENDITURE Sub-Head KShs. | 149,737,500 | 190,000,000 | 200,000,000 | 346,761,115 |
| 1065103100 Machakos University College | | | | |
| NET EXPENDITURE Head ... KShs. | 187,500,000 | 190,000,000 | 200,000,000 | 346,761,115 |
| 1065103200 Embu University College. | | | | |
| 1065103202 Construction of Administration Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 104,430,000 | 18,389,933 | - | - |
| GROSS EXPENDITURE | 104,430,000 | 18,389,933 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 104,430,000 | 18,389,933 | - | - |
| 1065103215 Construction of a Tuition Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 121,930,000 | 150,000,000 | 230,000,000 | 209,965,000 |
| GROSS EXPENDITURE | 121,930,000 | 150,000,000 | 230,000,000 | 209,965,000 |
| NET EXPENDITURE Sub-Head KShs. | 121,930,000 | 150,000,000 | 230,000,000 | 209,965,000 |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065103200 Embu University College | | | | |
| NET EXPENDITURE Head ... KShs. | 226,360,000 | 168,389,933 | 230,000,000 | 209,965,000 |
| 1065103300 Rongo University College. | | | | |
| 1065103301 Construction of Tuition Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 69,231,778 | 46,857,500 | 17,000,000 | - |
| GROSS EXPENDITURE | 69,231,778 | 46,857,500 | 17,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 69,231,778 | 46,857,500 | 17,000,000 | - |
| 1065103302 Construction of a Water treatment plant | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,000,000 | 22,000,000 | - | - |
| GROSS EXPENDITURE | 6,000,000 | 22,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,000,000 | 22,000,000 | - | - |
| 1065103305 Construction of Kitchen with Cold Room | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 11,000,000 | 7,562,500 | - | - |
| GROSS EXPENDITURE | 11,000,000 | 7,562,500 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 11,000,000 | 7,562,500 | - | - |
| 1065103306 Construction of Extension of Admin Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 9,000,000 | 7,057,500 | 9,000,000 | - |
| GROSS EXPENDITURE | 9,000,000 | 7,057,500 | 9,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 9,000,000 | 7,057,500 | 9,000,000 | - |
| 1065103307 Construction of a Library | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 222,500,000 | 235,742,573 | 250,000,000 | 519,257,427 |
| GROSS EXPENDITURE | 222,500,000 | 235,742,573 | 250,000,000 | 519,257,427 |
| NET EXPENDITURE Sub-Head KShs. | 222,500,000 | 235,742,573 | 250,000,000 | 519,257,427 |
| 1065103300 Rongo University College | | | | |
| NET EXPENDITURE Head ... KShs. | 317,731,778 | 319,220,073 | 276,000,000 | 519,257,427 |
| 1065103400 Co-operative University College of Kenya. | | | | |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065103401 Construction of lecturer Theatre | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 104,750,000 | - | - | - |
| GROSS EXPENDITURE | 104,750,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 104,750,000 | - | - | - |
| 1065103402 Construction of Library | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 106,580,000 | 100,000,000 | 384,545,000 | 200,000,000 |
| GROSS EXPENDITURE | 106,580,000 | 100,000,000 | 384,545,000 | 200,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 106,580,000 | 100,000,000 | 384,545,000 | 200,000,000 |
| 1065103400 Co-operative University College of Kenya | | | | |
| NET EXPENDITURE Head ... KShs. | 211,330,000 | 100,000,000 | 384,545,000 | 200,000,000 |
| 1065103500 Garissa University College. | | | | |
| 1065103501 Construction of Masonry wall | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 134,060,000 | - | - | - |
| GROSS EXPENDITURE | 134,060,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 134,060,000 | - | - | - |
| 1065103502 Construction of 750 Students Hostel | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 442,168,129 | - | - | - |
| GROSS EXPENDITURE | 442,168,129 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 442,168,129 | - | - | - |
| 1065103500 Garissa University College | | | | |
| NET EXPENDITURE Head ... KShs. | 576,228,129 | - | - | - |
| 1065103600 Kirinyaga University College. | | | | |
| 1065103610 Construction of Tuition Complex | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 129,210,000 | 150,000,000 | 230,623,626 | 265,960,029 |
| GROSS EXPENDITURE | 129,210,000 | 150,000,000 | 230,623,626 | 265,960,029 |
| NET EXPENDITURE Sub-Head KShs. | 129,210,000 | 150,000,000 | 230,623,626 | 265,960,029 |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065103611 Construction of a multi-purpose Lecture Theatre | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 81,785,000 | 60,489,000 | - | - |
| GROSS EXPENDITURE | 81,785,000 | 60,489,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 81,785,000 | 60,489,000 | - | - |
| 1065103600 Kirinyaga University College | | | | |
| NET EXPENDITURE Head ... KShs. | 210,995,000 | 210,489,000 | 230,623,626 | 265,960,029 |
| 1065103700 Dedan Kimathi University of Technology. | | | | |
| 1065103701 Construction of an Academic Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 88,758,032 | 49,262,000 | - | - |
| GROSS EXPENDITURE | 88,758,032 | 49,262,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 88,758,032 | 49,262,000 | - | - |
| 1065103702 Construction of Resource Center III (Library & Offices) | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 126,290,000 | 137,745,000 | 20,000,000 | - |
| GROSS EXPENDITURE | 126,290,000 | 137,745,000 | 20,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 126,290,000 | 137,745,000 | 20,000,000 | - |
| 1065103708 Construction of University Main Lecture Theatre | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 41,673,022 | 134,393,000 | 20,000,000 | - |
| GROSS EXPENDITURE | 41,673,022 | 134,393,000 | 20,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 41,673,022 | 134,393,000 | 20,000,000 | - |
| 1065103700 Dedan Kimathi University of Technology | | | | |
| NET EXPENDITURE Head ... KShs. | 256,721,054 | 321,400,000 | 40,000,000 | - |
| 1065103800 Taita Taveta University College. | | | | |
| 1065103806 Supply and Installation of Integrated ERP | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,275,403 | - | - | - |
| GROSS EXPENDITURE | 3,275,403 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 3,275,403 | - | - | - |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065103807 Fencing of Taveta Plot & Construction of office block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 196,904,597 | 126,465,363 | 50,250,820 | - |
| GROSS EXPENDITURE | 196,904,597 | 126,465,363 | 50,250,820 | - |
| NET EXPENDITURE Sub-Head KShs. | 196,904,597 | 126,465,363 | 50,250,820 | - |
| 1065103808 Construction of Mines Lab | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 100,000,000 | - | - |
| GROSS EXPENDITURE | - | 100,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 100,000,000 | - | - |
| 1065103800 Taita Taveta University College | | | | |
| NET EXPENDITURE Head ... KShs. | 200,180,000 | 226,465,363 | 50,250,820 | - |
| 1065103900 Science and Technology Programme Activities. | | | | |
| 1065103901 Construction of NACOSTI Headquarters | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 87,500,000 | - | - | - |
| GROSS EXPENDITURE | 87,500,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 87,500,000 | - | - | - |
| 1065103902 Science and Technology Parks Initiative | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 180,850,463 | 180,000,000 | 200,000,000 | 1,058,484,071 |
| GROSS EXPENDITURE | 180,850,463 | 180,000,000 | 200,000,000 | 1,058,484,071 |
| NET EXPENDITURE Sub-Head KShs. | 180,850,463 | 180,000,000 | 200,000,000 | 1,058,484,071 |
| 1065103903 Construction of Physical Science Lab Phase I | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 60,000,000 | 67,601,191 | 200,000,000 | 358,027,949 |
| GROSS EXPENDITURE | 60,000,000 | 67,601,191 | 200,000,000 | 358,027,949 |
| NET EXPENDITURE Sub-Head KShs. | 60,000,000 | 67,601,191 | 200,000,000 | 358,027,949 |
| 1065103904 Infrast Dev for National Sci, Tech & Innov Indicators Observatory | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | - | - | - |
| GROSS EXPENDITURE | 50,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 50,000,000 | - | - | - |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1065103905 Purchase of Square Kilometer Array (SKA) at Mt. Longonot by NACOSTI | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 180,000,000 | - |
| GROSS EXPENDITURE | - | - | 180,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | 180,000,000 | - |
| 1065103900 Science and Technology Programme Activities | | | | |
| NET EXPENDITURE Head ... KShs. | 378,350,463 | 247,601,191 | 580,000,000 | 1,416,512,020 |
| 1065104100 Commission for University Education. | | | | |
| 1065104102 Construction of KAIST at Konza Technopolis | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 100,000,000 | 474,000,000 | 800,000,000 |
| 3110200 Construction of Building | 250,000,000 | 500,000,000 | 500,000,000 | 500,000,000 |
| GROSS EXPENDITURE | 250,000,000 | 600,000,000 | 974,000,000 | 1,300,000,000 |
| Appropriations in Aid | 250,000,000 | 500,000,000 | 500,000,000 | 500,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | 250,000,000 | 500,000,000 | 500,000,000 | 500,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 100,000,000 | 474,000,000 | 800,000,000 |
| 1065104103 Construction of Centres of Excellence | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 310,000,000 | 480,000,000 | 480,000,000 | 450,000,000 |
| GROSS EXPENDITURE | 310,000,000 | 480,000,000 | 480,000,000 | 450,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 310,000,000 | 480,000,000 | 480,000,000 | 450,000,000 |
| 1065104104 Construction of Wangari Mathai Inst of Peace & Environmental Studies | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,500,000 | 50,000,000 | 246,761,275 | - |
| GROSS EXPENDITURE | 40,500,000 | 50,000,000 | 246,761,275 | - |
| NET EXPENDITURE Sub-Head KShs. | 40,500,000 | 50,000,000 | 246,761,275 | - |
| 1065104100 Commission for University Education | | | | |
| NET EXPENDITURE Head ... KShs. | 350,500,000 | 630,000,000 | 1,200,761,275 | 1,250,000,000 |
| 1065104200 Tharaka University College. | | | | |
| 1065104201 Construction of Administration Block | | | | |

VOTE D1065 State Department for University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|----------------------|-----------------------|-----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 100,000,000 | 150,000,000 |
| GROSS EXPENDITURE | - | - | 100,000,000 | 150,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 100,000,000 | 150,000,000 |
| 1065104202 Construction of Tuition Block | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 100,000,000 | 150,000,000 |
| GROSS EXPENDITURE | - | - | 100,000,000 | 150,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 100,000,000 | 150,000,000 |
| 1065104203 Construction of Library | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | - | 200,000,000 | 121,350,000 |
| GROSS EXPENDITURE | - | - | 200,000,000 | 121,350,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 200,000,000 | 121,350,000 |
| 1065104200 Tharaka University College | | | | |
| NET EXPENDITURE Head ... KShs. | - | - | 400,000,000 | 421,350,000 |
| TOTAL NET EXPENDITURE FOR VOTE D1065 State Department for University Education Kshs. | 9,179,000,000 | 8,536,700,000 | 10,977,000,000 | 11,442,000,000 |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|--------------------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065100100 Support To Enhancement Of Quality And Relevance In Higher Education. | | | | | | |
| 1065100101 Headquarters | | | | | | |
| 2210700 Training Expenses | 166,960,000 | 380,000,000 | - | - | 200,000,000 | - |
| 2211000 Specialised Materials and Supplies | 150,000,000 | - | - | - | - | - |
| 3110200 Construction of Building | 58,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 374,960,000 | 380,000,000 | - | - | 200,000,000 | - |
| Appropriations in Aid | 280,000,000 | 200,000,000 | | | | |
| 5120200 Foreign Borrowing - Direct Payments | 280,000,000 | 200,000,000 | | | | |
| NET EXPENDITURE | 94,960,000 | 180,000,000 | | | | |
| 1065100100 Support To Enhancement Of Quality And Relevance In Higher Education | | | | | | |
| NET EXPENDITURE | 94,960,000 | 180,000,000 | | | | |
| 1065100200 Technical University of Mombasa. | | | | | | |
| | | | | | | |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065100201 Construction of School of Medicine | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 104,750,000 | 100,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 104,750,000 | 100,000,000 | - | - | - | - |
| NET EXPENDITURE | 104,750,000 | 100,000,000 | | | | |
| 1065100204 Construction of Hostel at Kwale campus | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 120,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 120,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 120,000,000 | | | | |
| 1065100200 Technical University of Mombasa | | | | | | |
| NET EXPENDITURE | 104,750,000 | 220,000,000 | | | | |
| 1065100300 Technical University of Kenya. | | | | | | |
| 1065100301 Constr of School of Engineering Sci & Tech Complex (Block S)-Phase | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,250,000 | - | - | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 1,250,000 | - | - | - | - | - |
| NET EXPENDITURE | 1,250,000 | - | - | - | - | - |
| 1065100303 Construction of Administration and Tuition Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 197,250,000 | 86,917,948 | - | - | - | - |
| GROSS EXPENDITURE | 197,250,000 | 86,917,948 | - | - | - | - |
| NET EXPENDITURE | 197,250,000 | 86,917,948 | - | - | - | - |
| 1065100304 Construction of South B Hostel Wall | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 500,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 500,000 | - | - | - | - | - |
| NET EXPENDITURE | 500,000 | - | - | - | - | - |
| 1065100300 Technical University of Kenya | | | | | | |
| NET EXPENDITURE | 199,000,000 | 86,917,948 | - | - | - | - |
| 1065100400 University of Nairobi. | | | | | | |
| | | | | | | |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065100408 Generating Evidence for Population Dynamics | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 8,000,000 | 2,000,000 | 6,000,000 | - | - |
| GROSS EXPENDITURE | - | 8,000,000 | 2,000,000 | 6,000,000 | - | - |
| Appropriations in Aid | - | 2,000,000 | | - | | - |
| 1320200 Grants from International Organizations | - | 2,000,000 | | - | | - |
| NET EXPENDITURE | - | 6,000,000 | | 6,000,000 | - | - |
| 1065100409 UoN Engineering and Science Complex Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 3,000,000 | - | - | - | - | - |
| Appropriations in Aid | 3,000,000 | - | | - | | - |
| 1310100 Grants from Foreign Governments - Cash Through Exchequer | 3,000,000 | - | | - | | - |
| NET EXPENDITURE | - | - | | - | - | - |
| 1065100400 University of Nairobi | | | | | | |
| NET EXPENDITURE | - | 6,000,000 | | 6,000,000 | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065100500 Murang'a University College. | | | | | | |
| 1065100507 Construction of Hostel Block Phase III | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,200,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 4,200,000 | - | - | - | - | - |
| NET EXPENDITURE | 4,200,000 | - | - | - | - | - |
| 1065100508 Construction of Science Complex | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 215,275,000 | 93,620,000 | - | - | - | - |
| GROSS EXPENDITURE | 215,275,000 | 93,620,000 | - | - | - | - |
| NET EXPENDITURE | 215,275,000 | 93,620,000 | - | - | - | - |
| 1065100509 Asbestos Removal and Replacement | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 525,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 525,000 | - | - | - | - | - |
| NET EXPENDITURE | 525,000 | - | - | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065100500 Murang'a University College | | | | | | |
| NET EXPENDITURE | 220,000,000 | 93,620,000 | | - | - | - |
| 1065100600 Kenyatta University. | | | | | | |
| 1065100603 Kenyatta University Teaching Research and Referral Hospital Operatio | | | | | | |
| 3110200 Construction of Building | 1,680,059,569 | - | - | - | - | - |
| GROSS EXPENDITURE | 1,680,059,569 | - | - | - | - | - |
| Appropriations in Aid | 1,680,059,569 | - | | - | | - |
| 5120200 Foreign Borrowing - Direct Payments | 1,680,059,569 | - | | - | | - |
| NET EXPENDITURE | - | - | | - | - | - |
| 1065100600 Kenyatta University | | | | | | |
| NET EXPENDITURE | - | - | | - | - | - |
| 1065100700 Egerton University. | | | | | | |
| | | | | | | |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065100704 Construction of University Library Phase II | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 287,120,000 | 200,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 287,120,000 | 200,000,000 | - | - | - | - |
| NET EXPENDITURE | 287,120,000 | 200,000,000 | | | | |
| 1065100700 Egerton University | | | | | | |
| NET EXPENDITURE | 287,120,000 | 200,000,000 | | | | |
| 1065100800 Jomo Kenyatta University of Agriculture and Techno. | | | | | | |
| 1065100801 Construction of New Administration Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 103,420,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 103,420,000 | - | - | - | - | - |
| NET EXPENDITURE | 103,420,000 | - | | | | |
| 1065100803 Construction of College of Engineering - Tuition Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | 219,944,060 | - | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 80,000,000 | 219,944,060 | - | - | - | - |
| NET EXPENDITURE | 80,000,000 | 219,944,060 | | - | - | - |
| 1065100800 Jomo Kenyatta University of Agriculture and Techno | | | | | | |
| NET EXPENDITURE | 183,420,000 | 219,944,060 | | - | - | - |
| 1065100900 Maseno University. | | | | | | |
| 1065100902 Construction of Medical Laboratory | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 185,000,000 | 11,023,487 | - | - | - | - |
| GROSS EXPENDITURE | 185,000,000 | 11,023,487 | - | - | - | - |
| NET EXPENDITURE | 185,000,000 | 11,023,487 | | - | - | - |
| 1065100903 Construction of College Tuition & Admin Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 95,000,000 | 200,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 95,000,000 | 200,000,000 | - | - | - | - |
| NET EXPENDITURE | 95,000,000 | 200,000,000 | | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065100900 Maseno University | | | | | | |
| NET EXPENDITURE | 280,000,000 | 211,023,487 | | - | - | - |
| 1065101000 Moi University. | | | | | | |
| 1065101001 Construction of Library At Annex | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | 81,656,000 | - | - | - | - |
| GROSS EXPENDITURE | 50,000,000 | 81,656,000 | - | - | - | - |
| NET EXPENDITURE | 50,000,000 | 81,656,000 | | - | - | - |
| 1065101002 Establishment of School of Public Health | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 72,500,000 | - | - | - | - |
| GROSS EXPENDITURE | 20,000,000 | 72,500,000 | - | - | - | - |
| NET EXPENDITURE | 20,000,000 | 72,500,000 | | - | - | - |
| 1065101003 Construction of 2250 Students Hostels Block 3 Wing C | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 67,500,000 | 80,000,000 | - | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------------|------------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 67,500,000 | 80,000,000 | - | - | - | - |
| NET EXPENDITURE | 67,500,000 | 80,000,000 | - | - | - | - |
| 1065101004 Completion of Sewerage Works | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | 70,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 40,000,000 | 70,000,000 | - | - | - | - |
| NET EXPENDITURE | 40,000,000 | 70,000,000 | - | - | - | - |
| 1065101005 Procurement of Textile Training Machinery at RIVATEX | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 150,500,000 | 84,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 150,500,000 | 84,000,000 | - | - | - | - |
| NET EXPENDITURE | 150,500,000 | 84,000,000 | - | - | - | - |
| 1065101008 Construction of Stalled Science Labs | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 100,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 100,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 100,000,000 | - | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065101000 Moi University | | | | | | |
| NET EXPENDITURE | 328,000,000 | 488,156,000 | | - | - | - |
| 1065101100 Masinde Muliro University. | | | | | | |
| 1065101105 Turkana University College - Acquisition of Mount Kenya Campus | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 127,500,000 | 42,500,000 | - | - | - | - |
| GROSS EXPENDITURE | 127,500,000 | 42,500,000 | - | - | - | - |
| NET EXPENDITURE | 127,500,000 | 42,500,000 | | - | - | - |
| 1065101106 Construction of Office Block and Associated Works | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 174,444,250 | - | - | - | - | - |
| GROSS EXPENDITURE | 174,444,250 | - | - | - | - | - |
| NET EXPENDITURE | 174,444,250 | - | | - | - | - |
| 1065101100 Masinde Muliro University | | | | | | |
| NET EXPENDITURE | 301,944,250 | 42,500,000 | | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065101200 Koitalel Arap Samoei University College. | | | | | | |
| 1065101201 Construction of Administration block and Lecture theatre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | 100,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 50,000,000 | 100,000,000 | - | - | - | - |
| NET EXPENDITURE | 50,000,000 | 100,000,000 | | - | - | - |
| 1065101200 Koitalel Arap Samoei University College | | | | | | |
| NET EXPENDITURE | 50,000,000 | 100,000,000 | | - | - | - |
| 1065101300 Gatundu University College. | | | | | | |
| 1065101301 Construction of Administration block and Lecture theatre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | 100,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 40,000,000 | 100,000,000 | - | - | - | - |
| NET EXPENDITURE | 40,000,000 | 100,000,000 | | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065101300 Gatundu University College | | | | | | |
| NET EXPENDITURE | 40,000,000 | 100,000,000 | | - | - | - |
| 1065101400 Bomet University College. | | | | | | |
| 1065101401 Construction of Administration Block and Lecture Theatre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 250,000,000 | 275,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 250,000,000 | 275,000,000 | - | - | - | - |
| NET EXPENDITURE | 250,000,000 | 275,000,000 | | - | - | - |
| 1065101400 Bomet University College | | | | | | |
| NET EXPENDITURE | 250,000,000 | 275,000,000 | | - | - | - |
| 1065101500 Tom Mboya University College. | | | | | | |
| 1065101501 Construction of Administration Block and Lecture Theatre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 220,000,000 | 250,000,000 | - | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 220,000,000 | 250,000,000 | - | - | - | - |
| NET EXPENDITURE | 220,000,000 | 250,000,000 | | - | - | - |
| 1065101500 Tom Mboya University College | | | | | | |
| NET EXPENDITURE | 220,000,000 | 250,000,000 | | - | - | - |
| 1065101600 Alupe University College. | | | | | | |
| 1065101601 Construction of Administration Block and Lecture Theatre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 260,000,000 | 200,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 260,000,000 | 200,000,000 | - | - | - | - |
| NET EXPENDITURE | 260,000,000 | 200,000,000 | | - | - | - |
| 1065101600 Alupe University College | | | | | | |
| NET EXPENDITURE | 260,000,000 | 200,000,000 | | - | - | - |
| 1065101700 Kaimosi University College. | | | | | | |
| | | | | | | |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065101701 Kaimosi University College | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,000,000 | 220,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 200,000,000 | 220,000,000 | - | - | - | - |
| NET EXPENDITURE | 200,000,000 | 220,000,000 | | - | - | - |
| 1065101700 Kaimosi University College | | | | | | |
| NET EXPENDITURE | 200,000,000 | 220,000,000 | | - | - | - |
| 1065101800 Kibabii University College. | | | | | | |
| 1065101802 Proposed Phase II of Education Tuition Block & Associated Works | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 100,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 100,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 100,000,000 | | - | - | - |
| 1065101805 Construction of Hostel Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 117,000,000 | 200,000,000 | - | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 117,000,000 | 200,000,000 | - | - | - | - |
| NET EXPENDITURE | 117,000,000 | 200,000,000 | - | - | - | - |
| 1065101800 Kibabii University College | | | | | | |
| NET EXPENDITURE | 117,000,000 | 300,000,000 | | - | - | - |
| 1065101900 South Eastern Kenya University. | | | | | | |
| 1065101913 Construction and Completion of Central Store | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,309,048 | - | - | - | - | - |
| GROSS EXPENDITURE | 1,309,048 | - | - | - | - | - |
| NET EXPENDITURE | 1,309,048 | - | - | - | - | - |
| 1065101916 Construction of Wote Campus | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 85,000,000 | 185,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 85,000,000 | 185,000,000 | - | - | - | - |
| NET EXPENDITURE | 85,000,000 | 185,000,000 | - | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065101917 Construction of Kitui Campus | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 93,690,952 | 141,785,938 | - | - | - | - |
| GROSS EXPENDITURE | 93,690,952 | 141,785,938 | - | - | - | - |
| NET EXPENDITURE | 93,690,952 | 141,785,938 | | | | |
| 1065101918 Construction of Humanities and Social Sciences Lecture halls | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 65,590,000 | 70,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 65,590,000 | 70,000,000 | - | - | - | - |
| NET EXPENDITURE | 65,590,000 | 70,000,000 | | | | |
| 1065101900 South Eastern Kenya University | | | | | | |
| NET EXPENDITURE | 245,590,000 | 396,785,938 | | | | |
| 1065102000 Pwani University. | | | | | | |
| 1065102001 Library | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,150,000 | - | - | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 3,150,000 | - | - | - | - | - |
| NET EXPENDITURE | 3,150,000 | - | - | - | - | - |
| 1065102005 Construction of Internal Roads | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 817,677 | - | - | - | - | - |
| GROSS EXPENDITURE | 817,677 | - | - | - | - | - |
| NET EXPENDITURE | 817,677 | - | - | - | - | - |
| 1065102006 Construction of lecture Theatres and Laboratories | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 70,500,000 | 37,500,000 | - | - | - | - |
| GROSS EXPENDITURE | 70,500,000 | 37,500,000 | - | - | - | - |
| NET EXPENDITURE | 70,500,000 | 37,500,000 | - | - | - | - |
| 1065102008 Expansion of School of Humanities & Social Sciences Building | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 72,500,000 | 158,050,000 | - | - | - | - |
| GROSS EXPENDITURE | 72,500,000 | 158,050,000 | - | - | - | - |
| NET EXPENDITURE | 72,500,000 | 158,050,000 | - | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 47,172,323 | 56,272,500 | - | - | - | - |
| GROSS EXPENDITURE | 47,172,323 | 56,272,500 | - | - | - | - |
| NET EXPENDITURE | 47,172,323 | 56,272,500 | | - | - | - |
| 1065102000 Pwani University | | | | | | |
| NET EXPENDITURE | 194,140,000 | 251,822,500 | | - | - | - |
| 1065102100 The Chuka University. | | | | | | |
| 1065102101 Construction of Men's Hostel | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 239,570,000 | 182,700,000 | - | - | - | - |
| GROSS EXPENDITURE | 239,570,000 | 182,700,000 | - | - | - | - |
| NET EXPENDITURE | 239,570,000 | 182,700,000 | | - | - | - |
| 1065102102 Construction of Tuition Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 8,119,996 | - | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 8,119,996 | - | - | - | - | - |
| NET EXPENDITURE | 8,119,996 | - | - | - | - | - |
| 1065102104 Construction of Business Studies Complex | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 67,580,029 | 150,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 67,580,029 | 150,000,000 | - | - | - | - |
| NET EXPENDITURE | 67,580,029 | 150,000,000 | - | - | - | - |
| 1065102100 The Chuka University | | | | | | |
| NET EXPENDITURE | 315,270,025 | 332,700,000 | - | - | - | - |
| 1065102200 Kisii University. | | | | | | |
| 1065102201 Construction of ICT Center | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 324,435,773 | 141,969,988 | - | - | - | - |
| GROSS EXPENDITURE | 324,435,773 | 141,969,988 | - | - | - | - |
| NET EXPENDITURE | 324,435,773 | 141,969,988 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065102202 Construction of Lecture Theatres | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 122,463,064 | 45,201,837 | - | - | - | - |
| GROSS EXPENDITURE | 122,463,064 | 45,201,837 | - | - | - | - |
| NET EXPENDITURE | 122,463,064 | 45,201,837 | | | | |
| 1065102203 Construction of Hostels | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 53,520,000 | 92,988,559 | - | - | - | - |
| GROSS EXPENDITURE | 53,520,000 | 92,988,559 | - | - | - | - |
| NET EXPENDITURE | 53,520,000 | 92,988,559 | | | | |
| 1065102200 Kisii University | | | | | | |
| NET EXPENDITURE | 500,418,837 | 280,160,384 | | | | |
| 1065102300 Laikipia University of Technology. | | | | | | |
| 1065102301 Construction of Tuition Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 84,165,332 | 72,300,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 84,165,332 | 72,300,000 | - | - | - | - |
| NET EXPENDITURE | 84,165,332 | 72,300,000 | - | - | - | - |
| 1065102306 Construction of Science Laboratories | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 42,970,000 | 100,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 42,970,000 | 100,000,000 | - | - | - | - |
| NET EXPENDITURE | 42,970,000 | 100,000,000 | - | - | - | - |
| 1065102307 Establishment of Maralal Campus | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 80,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 80,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 80,000,000 | - | - | - | - |
| 1065102300 Laikipia University of Technology | | | | | | |
| NET EXPENDITURE | 127,135,332 | 252,300,000 | - | - | - | - |
| 1065102400 Meru University of Science and Technology. | | | | | | |
| | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065102402 Construction of Engineering Complex | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 100,130,000 | 201,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 100,130,000 | 201,000,000 | - | - | - | - |
| NET EXPENDITURE | 100,130,000 | 201,000,000 | | | | |
| 1065102405 Construction of Sports fields | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | 70,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 30,000,000 | 70,000,000 | - | - | - | - |
| NET EXPENDITURE | 30,000,000 | 70,000,000 | | | | |
| 1065102406 Construction of Sewerage Systems Phase 2 | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 44,500,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 44,500,000 | - | - | - | - | - |
| NET EXPENDITURE | 44,500,000 | - | | | | |
| 1065102408 Construction of Water Reservoir | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | 20,000,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 40,000,000 | 20,000,000 | - | - | - | - |
| NET EXPENDITURE | 40,000,000 | 20,000,000 | - | - | - | - |
| 1065102400 Meru University of Science and Technology | | | | | | |
| NET EXPENDITURE | 214,630,000 | 291,000,000 | - | - | - | - |
| 1065102500 Multimedia University of Kenya. | | | | | | |
| 1065102506 Installation of PABX | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 25,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 25,000,000 | - | - | - | - | - |
| 1065102507 Installation of CCTV | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 11,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 11,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 11,000,000 | - | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065102508 Construction of Library | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 205,600,000 | 250,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 205,600,000 | 250,000,000 | - | - | - | - |
| NET EXPENDITURE | 205,600,000 | 250,000,000 | | | | |
| 1065102500 Multimedia University of Kenya | | | | | | |
| NET EXPENDITURE | 241,600,000 | 250,000,000 | | | | |
| 1065102600 Maasai Mara University. | | | | | | |
| 1065102602 Tuition Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,340,000 | 50,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 200,340,000 | 50,000,000 | - | - | - | - |
| NET EXPENDITURE | 200,340,000 | 50,000,000 | | | | |
| 1065102603 Construction of a Perimeter Wall | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 115,000,000 | - | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 115,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 115,000,000 | - | - | - | - | - |
| 1065102600 Maasai Mara University | | | | | | |
| NET EXPENDITURE | 315,340,000 | 50,000,000 | | - | - | - |
| 1065102700 University of Kabianga. | | | | | | |
| 1065102709 Construction of Library | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 224,430,000 | 150,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 224,430,000 | 150,000,000 | - | - | - | - |
| NET EXPENDITURE | 224,430,000 | 150,000,000 | | - | - | - |
| 1065102700 University of Kabianga | | | | | | |
| NET EXPENDITURE | 224,430,000 | 150,000,000 | | - | - | - |
| 1065102800 University of Eldoret. | | | | | | |
| | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065102801 Construction of Education Complex | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,422,277 | 86,577,723 | - | - | - | - |
| GROSS EXPENDITURE | 10,422,277 | 86,577,723 | - | - | - | - |
| NET EXPENDITURE | 10,422,277 | 86,577,723 | | | | |
| 1065102803 Construction of School of Economics & Business Mgt Complex | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 153,000,000 | 322,615 | - | - | - | - |
| GROSS EXPENDITURE | 153,000,000 | 322,615 | - | - | - | - |
| NET EXPENDITURE | 153,000,000 | 322,615 | | | | |
| 1065102804 Construction of Perimeter Wall and Securing | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 48,040,000 | 11,400,000 | - | - | - | - |
| GROSS EXPENDITURE | 48,040,000 | 11,400,000 | - | - | - | - |
| NET EXPENDITURE | 48,040,000 | 11,400,000 | | | | |
| 1065102800 University of Eldoret | | | | | | |
| NET EXPENDITURE | 211,462,277 | 98,300,338 | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065102900 Karatina University. | | | | | | |
| 1065102902 Construction of Resource centre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 118,262,855 | - | - | - | - | - |
| GROSS EXPENDITURE | 118,262,855 | - | - | - | - | - |
| NET EXPENDITURE | 118,262,855 | - | - | - | - | - |
| 1065102905 Construction of Library - Phase 1 | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 151,880,000 | 200,842,256 | - | - | - | - |
| GROSS EXPENDITURE | 151,880,000 | 200,842,256 | - | - | - | - |
| NET EXPENDITURE | 151,880,000 | 200,842,256 | - | - | - | - |
| 1065102900 Karatina University | | | | | | |
| NET EXPENDITURE | 270,142,855 | 200,842,256 | - | - | - | - |
| 1065103000 Jaramogi Oginga Odinga University of Science and Technology. | | | | | | |
| | | | | | | |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065103002 Construction of Modern Library (Bondo) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 84,250,000 | 96,114,529 | - | - | - | - |
| GROSS EXPENDITURE | 84,250,000 | 96,114,529 | - | - | - | - |
| NET EXPENDITURE | 84,250,000 | 96,114,529 | | - | - | - |
| 1065103005 Construction of Tuition Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 91,750,000 | 160,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 91,750,000 | 160,000,000 | - | - | - | - |
| NET EXPENDITURE | 91,750,000 | 160,000,000 | | - | - | - |
| 1065103006 Construction of Research Centre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 33,750,000 | 69,947,000 | - | - | - | - |
| GROSS EXPENDITURE | 33,750,000 | 69,947,000 | - | - | - | - |
| NET EXPENDITURE | 33,750,000 | 69,947,000 | | - | - | - |
| 1065103007 Construction of Administration Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 57,000,000 | 50,000,000 | - | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 57,000,000 | 50,000,000 | - | - | - | - |
| NET EXPENDITURE | 57,000,000 | 50,000,000 | | - | - | - |
| 1065103000 Jaramogi Oginga Odinga University of Science and Technology | | | | | | |
| NET EXPENDITURE | 266,750,000 | 376,061,529 | | - | - | - |
| 1065103100 Machakos University College. | | | | | | |
| 1065103103 Extension of ADB Building | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 37,500,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 37,500,000 | - | - | - | - | - |
| NET EXPENDITURE | 37,500,000 | - | | - | - | - |
| 1065103104 Renovations of Buildings | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 262,500 | - | - | - | - | - |
| GROSS EXPENDITURE | 262,500 | - | - | - | - | - |
| NET EXPENDITURE | 262,500 | - | | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065103112 Construction of Tuition Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 149,737,500 | 190,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 149,737,500 | 190,000,000 | - | - | - | - |
| NET EXPENDITURE | 149,737,500 | 190,000,000 | | | | |
| 1065103100 Machakos University College | | | | | | |
| NET EXPENDITURE | 187,500,000 | 190,000,000 | | | | |
| 1065103200 Embu University College. | | | | | | |
| 1065103202 Construction of Administration Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 104,430,000 | 18,389,933 | - | - | - | - |
| GROSS EXPENDITURE | 104,430,000 | 18,389,933 | - | - | - | - |
| NET EXPENDITURE | 104,430,000 | 18,389,933 | | | | |
| 1065103215 Construction of a Tuition Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 121,930,000 | 150,000,000 | - | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 121,930,000 | 150,000,000 | - | - | - | - |
| NET EXPENDITURE | 121,930,000 | 150,000,000 | | - | - | - |
| 1065103200 Embu University College | | | | | | |
| NET EXPENDITURE | 226,360,000 | 168,389,933 | | - | - | - |
| 1065103300 Rongo University College. | | | | | | |
| 1065103301 Construction of Tuition Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 69,231,778 | 46,857,500 | - | - | - | - |
| GROSS EXPENDITURE | 69,231,778 | 46,857,500 | - | - | - | - |
| NET EXPENDITURE | 69,231,778 | 46,857,500 | | - | - | - |
| 1065103302 Construction of a Water treatment plant | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,000,000 | 22,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 6,000,000 | 22,000,000 | - | - | - | - |
| NET EXPENDITURE | 6,000,000 | 22,000,000 | | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065103305 Construction of Kitchen with Cold Room | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 11,000,000 | 7,562,500 | - | - | - | - |
| GROSS EXPENDITURE | 11,000,000 | 7,562,500 | - | - | - | - |
| NET EXPENDITURE | 11,000,000 | 7,562,500 | | | | |
| 1065103306 Construction of Extension of Admin Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 9,000,000 | 7,057,500 | - | - | - | - |
| GROSS EXPENDITURE | 9,000,000 | 7,057,500 | - | - | - | - |
| NET EXPENDITURE | 9,000,000 | 7,057,500 | | | | |
| 1065103307 Construction of a Library | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 222,500,000 | 235,742,573 | - | - | - | - |
| GROSS EXPENDITURE | 222,500,000 | 235,742,573 | - | - | - | - |
| NET EXPENDITURE | 222,500,000 | 235,742,573 | | | | |
| 1065103300 Rongo University College | | | | | | |
| NET EXPENDITURE | 317,731,778 | 319,220,073 | | | | |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065103400 Co-operative University College of Kenya. | | | | | | |
| 1065103401 Construction of lecturer Theatre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 104,750,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 104,750,000 | - | - | - | - | - |
| NET EXPENDITURE | 104,750,000 | - | - | - | - | - |
| 1065103402 Construction of Library | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 106,580,000 | 100,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 106,580,000 | 100,000,000 | - | - | - | - |
| NET EXPENDITURE | 106,580,000 | 100,000,000 | - | - | - | - |
| 1065103400 Co-operative University College of Kenya | | | | | | |
| NET EXPENDITURE | 211,330,000 | 100,000,000 | | - | - | - |
| 1065103500 Garissa University College. | | | | | | |
| | | | | | | |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065103501 Construction of Masonry wall | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 134,060,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 134,060,000 | - | - | - | - | - |
| NET EXPENDITURE | 134,060,000 | - | - | - | - | - |
| 1065103502 Construction of 750 Students Hostel | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 442,168,129 | - | - | - | - | - |
| GROSS EXPENDITURE | 442,168,129 | - | - | - | - | - |
| NET EXPENDITURE | 442,168,129 | - | - | - | - | - |
| 1065103500 Garissa University College | | | | | | |
| NET EXPENDITURE | 576,228,129 | - | - | - | - | - |
| 1065103600 Kirinyaga University College. | | | | | | |
| 1065103610 Construction of Tuition Complex | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 129,210,000 | 150,000,000 | - | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 129,210,000 | 150,000,000 | - | - | - | - |
| NET EXPENDITURE | 129,210,000 | 150,000,000 | | - | - | - |
| 1065103611 Construction of a multi-purpose Lecture Theatre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 81,785,000 | 60,489,000 | - | - | - | - |
| GROSS EXPENDITURE | 81,785,000 | 60,489,000 | - | - | - | - |
| NET EXPENDITURE | 81,785,000 | 60,489,000 | | - | - | - |
| 1065103600 Kirinyaga University College | | | | | | |
| NET EXPENDITURE | 210,995,000 | 210,489,000 | | - | - | - |
| 1065103700 Dedan Kimathi University of Technology. | | | | | | |
| | | | | | | |
| 1065103701 Construction of an Academic Block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 88,758,032 | 49,262,000 | - | - | - | - |
| GROSS EXPENDITURE | 88,758,032 | 49,262,000 | - | - | - | - |
| NET EXPENDITURE | 88,758,032 | 49,262,000 | | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065103702 Construction of Resource Center III (Library & Offices) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 126,290,000 | 137,745,000 | - | - | - | - |
| GROSS EXPENDITURE | 126,290,000 | 137,745,000 | - | - | - | - |
| NET EXPENDITURE | 126,290,000 | 137,745,000 | | - | - | - |
| 1065103708 Construction of University Main Lecture Theatre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 41,673,022 | 134,393,000 | - | - | - | - |
| GROSS EXPENDITURE | 41,673,022 | 134,393,000 | - | - | - | - |
| NET EXPENDITURE | 41,673,022 | 134,393,000 | | - | - | - |
| 1065103700 Dedan Kimathi University of Technology | | | | | | |
| NET EXPENDITURE | 256,721,054 | 321,400,000 | | - | - | - |
| 1065103800 Taita Taveta University College. | | | | | | |
| 1065103806 Supply and Installation of Integrated ERP | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,275,403 | - | - | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 3,275,403 | - | - | - | - | - |
| NET EXPENDITURE | 3,275,403 | - | - | - | - | - |
| 1065103807 Fencing of Taveta Plot & Construction of office block | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 196,904,597 | 126,465,363 | - | - | - | - |
| GROSS EXPENDITURE | 196,904,597 | 126,465,363 | - | - | - | - |
| NET EXPENDITURE | 196,904,597 | 126,465,363 | - | - | - | - |
| 1065103808 Construction of Mines Lab | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 100,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 100,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 100,000,000 | - | - | - | - |
| 1065103800 Taita Taveta University College | | | | | | |
| NET EXPENDITURE | 200,180,000 | 226,465,363 | - | - | - | - |
| 1065103900 Science and Technology Programme Activities. | | | | | | |
| | | | | | | |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1065103901 Construction of NACOSTI Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 87,500,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 87,500,000 | - | - | - | - | - |
| NET EXPENDITURE | 87,500,000 | - | | | | |
| 1065103902 Science and Technology Parks Initiative | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 180,850,463 | 180,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 180,850,463 | 180,000,000 | - | - | - | - |
| NET EXPENDITURE | 180,850,463 | 180,000,000 | | | | |
| 1065103903 Construction of Physical Science Lab Phase I | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 60,000,000 | 67,601,191 | - | - | - | - |
| GROSS EXPENDITURE | 60,000,000 | 67,601,191 | - | - | - | - |
| NET EXPENDITURE | 60,000,000 | 67,601,191 | | | | |
| 1065103904 Infrast Dev for National Sci, Tech & Innov Indicators Observatory | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | - | - | - | - | - |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|--------------------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 50,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 50,000,000 | - | - | - | - | - |
| 1065103900 Science and Technology Programme Activities | | | | | | |
| NET EXPENDITURE | 378,350,463 | 247,601,191 | | - | - | - |
| 1065104100 Commission for University Education. | | | | | | |
| 1065104102 Construction of KAIST at Konza Technopolis | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 100,000,000 | - | - | - | - |
| 3110200 Construction of Building | 250,000,000 | 500,000,000 | - | - | 500,000,000 | - |
| GROSS EXPENDITURE | 250,000,000 | 600,000,000 | - | - | 500,000,000 | - |
| Appropriations in Aid | 250,000,000 | 500,000,000 | | - | | - |
| 5120200 Foreign Borrowing - Direct Payments | 250,000,000 | 500,000,000 | | - | | - |
| NET EXPENDITURE | - | 100,000,000 | | - | - | - |
| 1065104103 Construction of Centres of Excellence | | | | | | |

VOTE 1065 State Department for University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|------------------|--------------------|--------------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 310,000,000 | 480,000,000 | - | - | - | 450,000,000 |
| GROSS EXPENDITURE | 310,000,000 | 480,000,000 | - | - | - | 450,000,000 |
| NET EXPENDITURE | 310,000,000 | 480,000,000 | - | - | - | 450,000,000 |
| 1065104104 Construction of Wangari Mathai Inst of Peace & Environmental Studies | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,500,000 | 50,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 40,500,000 | 50,000,000 | - | - | - | - |
| NET EXPENDITURE | 40,500,000 | 50,000,000 | - | - | - | - |
| 1065104100 Commission for University Education | | | | | | |
| NET EXPENDITURE | 350,500,000 | 630,000,000 | - | - | - | 450,000,000 |
| TOTAL FOR VOTE D1065 State Department for University Education | 9,179,000,000 | 8,536,700,000 | 2,000,000 | 6,000,000 | 700,000,000 | 450,000,000 |

VOTE D1066 State Department for Early Learning & Basic Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Early Learning and Basic Education, for capital expenditure.

(KShs 7,001,669,353)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1066100100 School Infrastructure in North Nyamira/ Borabu | 10,000,000 | 55,000,000 | 45,000,000 | 10,000,000 | 55,000,000 | 55,000,000 |
| 1066100200 National Volunteers Programme | 43,000,000 | - | - | - | - | - |
| 1066100500 Early Childhood Development | 5,000,000 | 15,000,000 | 10,000,000 | 5,000,000 | 15,000,000 | 15,000,000 |
| 1066101300 Access to Basic Education (School Feeding) | 1,450,000,000 | - | - | - | - | - |
| 1066101400 Kenya Primary Education Project - GPE | 2,537,117,925 | - | - | - | - | - |
| 1066101500 Primary Schools infrastructure Improvement | 200,000,000 | 300,256,300 | - | 300,256,300 | 310,628,313 | 324,007,438 |
| 1066101800 Construction of 10 New TTCs | 185,529,000 | 185,529,000 | - | 185,529,000 | 228,479,352 | 238,576,507 |
| 1066101900 Rehabilitation of 16 old TTCs | 20,316,200 | 20,316,200 | - | 20,316,200 | 25,019,443 | 26,125,124 |
| 1066102000 Refurbish MDTIs & Various Community Learning Resource Centres | 16,400,000 | 16,400,000 | - | 16,400,000 | 20,196,634 | 21,089,181 |

VOTE D1066 State Department for Early Learning & Basic Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Early Learning and Basic Education, for capital expenditure.

(KShs 7,001,669,353)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1066102100 Construct & Equip the National Psycho-Education Assessment Centre | 185,000,000 | 171,200,000 | - | 171,200,000 | - | - |
| 1066102300 Upgrading of National Schools | 300,000,000 | 300,000,000 | - | 300,000,000 | 399,450,627 | 417,103,493 |
| 1066102400 Secondary Infrastructure Improvement | 1,509,500,000 | 1,239,800,000 | - | 1,239,800,000 | 2,632,645,909 | 2,813,845,335 |
| 1066102600 ICT integration in Secondary Schools | 247,128,500 | 247,128,500 | - | 247,128,500 | 304,339,265 | 317,788,887 |
| 1066102800 Establishment of Lugari Diploma Teachers Training College | 85,000,000 | 85,000,000 | - | 85,000,000 | 134,677,678 | 81,572,322 |
| 1066102900 Establishment of Kibabii Diploma Teachers Training College | 185,000,000 | 185,000,000 | - | 185,000,000 | 17,500,000 | - |
| 1066103000 Establishment of Moiben Science Diploma Teachers Training College | 50,000,000 | 50,000,000 | - | 50,000,000 | 61,575,105 | 64,296,285 |
| 1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College | 25,400,000 | 25,400,000 | - | 25,400,000 | 31,280,153 | 32,662,513 |
| 1066103400 Human Capital Development-Capacity Building Teachers through Inset | 105,220,000 | 105,020,000 | - | 105,020,000 | 129,332,350 | 135,047,916 |
| 1066103500 Construction of Mitihani House | 15,000,000 | - | - | - | - | - |
| 1066103600 Construction of Education Resource Centre at KICD-Phase I | 232,000,000 | 314,400,000 | - | 314,400,000 | - | - |

VOTE D1066 State Department for Early Learning & Basic Education

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Early Learning and Basic Education, for capital expenditure.

(KShs 7,001,669,353)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1066103700 Establishment of County EMIS centres | 20,000,000 | 20,000,000 | - | 20,000,000 | 24,630,042 | 25,718,514 |
| 1066103800 Construct County Directors of Education & District Education Offices | 2,550,000 | 102,550,000 | - | 102,550,000 | 126,290,539 | 131,871,680 |
| 1066103900 Kenya Secondary Education Quality Improvement Project | 2,511,669,353 | 2,811,669,353 | - | 2,811,669,353 | 2,812,000,000 | 2,812,000,000 |
| 1066104200 Wash Access and Utilization | - | 4,000,000 | 4,000,000 | - | 4,000,000 | 4,000,000 |
| 1066104400 Construction of Computer Labs to Support Digital Literacy Programme | - | 800,000,000 | - | 800,000,000 | 3,500,000,000 | 3,500,000,000 |
| 1066104600 Health and Lifeskills Education | - | 10,211,640 | 3,211,640 | 7,000,000 | 10,211,640 | 10,211,640 |
| TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education | 9,940,830,978 | 7,063,880,993 | 62,211,640 | 7,001,669,353 | 10,842,257,050 | 11,025,916,835 |

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1066100100 School Infrastructure in North Nyamira/ Borabu. | | | | |
| 1066100101 Headquarters | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 55,000,000 | 55,000,000 | 55,000,000 |
| GROSS EXPENDITURE | 10,000,000 | 55,000,000 | 55,000,000 | 55,000,000 |
| Appropriations in Aid | - | 45,000,000 | 45,000,000 | 45,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | - | 45,000,000 | 45,000,000 | 45,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| 1066100100 School Infrastructure in North Nyamira/ Borabu | | | | |
| NET EXPENDITURE Head ... KShs. | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| 1066100200 National Volunteers Programme. | | | | |
| 1066100201 Headquarters | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 43,000,000 | - | - | - |
| GROSS EXPENDITURE | 43,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 43,000,000 | - | - | - |
| 1066100200 National Volunteers Programme | | | | |
| NET EXPENDITURE Head ... KShs. | 43,000,000 | - | - | - |
| 1066100500 Early Childhood Development. | | | | |
| 1066100501 Headquarters | | | | |
| 2210700 Training Expenses | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| GROSS EXPENDITURE | 7,000,000 | 15,000,000 | 15,000,000 | 15,000,000 |
| Appropriations in Aid | 2,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| 1320200 Grants from International Organizations | 2,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 1066100500 Early Childhood Development | | | | |

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Head ... KShs. | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 1066101300 Access to Basic Education (School Feeding). | | | | |
| 1066101301 Headquarters | | | | |
| 2211000 Specialised Materials and Supplies | 1,450,000,000 | - | - | - |
| GROSS EXPENDITURE | 1,450,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 1,450,000,000 | - | - | - |
| 1066101300 Access to Basic Education (School Feeding) | | | | |
| NET EXPENDITURE Head ... KShs. | 1,450,000,000 | - | - | - |
| 1066101400 Kenya Primary Education Project - GPE. | | | | |
| 1066101401 Kenya Primary Education Project (GPE) - Headquarters | | | | |
| 2640500 Other Capital Grants and Transfers | 3,037,117,925 | - | - | - |
| GROSS EXPENDITURE | 3,037,117,925 | - | - | - |
| Appropriations in Aid | 500,000,000 | - | - | - |
| 1320200 Grants from International Organizations | 500,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 2,537,117,925 | - | - | - |
| 1066101400 Kenya Primary Education Project - GPE | | | | |
| NET EXPENDITURE Head ... KShs. | 2,537,117,925 | - | - | - |
| 1066101500 Primary Schools infrastructure Improvement. | | | | |
| 10661015001 Primary Schools infrastructure Improvement | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,000,000 | 300,256,300 | 310,628,313 | 324,007,438 |
| GROSS EXPENDITURE | 200,000,000 | 300,256,300 | 310,628,313 | 324,007,438 |
| NET EXPENDITURE Sub-Head KShs. | 200,000,000 | 300,256,300 | 310,628,313 | 324,007,438 |
| 1066101500 Primary Schools infrastructure Improvement | | | | |
| NET EXPENDITURE Head ... KShs. | 200,000,000 | 300,256,300 | 310,628,313 | 324,007,438 |
| 1066101800 Construction of 10 New TTCs . | | | | |

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 10661018001 Construction of 10 New TTCs | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 185,529,000 | 185,529,000 | 228,479,352 | 238,576,507 |
| GROSS EXPENDITURE | 185,529,000 | 185,529,000 | 228,479,352 | 238,576,507 |
| NET EXPENDITURE Sub-Head KShs. | 185,529,000 | 185,529,000 | 228,479,352 | 238,576,507 |
| 1066101800 Construction of 10 New TTCs | | | | |
| NET EXPENDITURE Head ... KShs. | 185,529,000 | 185,529,000 | 228,479,352 | 238,576,507 |
| 1066101900 Rehabilitation of 16 old TTCs. | | | | |
| 10661019001 Rehabilitation of 16 old TTCs | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,316,200 | 20,316,200 | 25,019,443 | 26,125,124 |
| GROSS EXPENDITURE | 20,316,200 | 20,316,200 | 25,019,443 | 26,125,124 |
| NET EXPENDITURE Sub-Head KShs. | 20,316,200 | 20,316,200 | 25,019,443 | 26,125,124 |
| 1066101900 Rehabilitation of 16 old TTCs | | | | |
| NET EXPENDITURE Head ... KShs. | 20,316,200 | 20,316,200 | 25,019,443 | 26,125,124 |
| 1066102000 Refurbish MDTIs & Various Community Learning Resource Centres. | | | | |
| 10661020001 Refurbish MDTIs & Various Community Learning Resource Centres | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 16,400,000 | 16,400,000 | 20,196,634 | 21,089,181 |
| GROSS EXPENDITURE | 16,400,000 | 16,400,000 | 20,196,634 | 21,089,181 |
| NET EXPENDITURE Sub-Head KShs. | 16,400,000 | 16,400,000 | 20,196,634 | 21,089,181 |
| 1066102000 Refurbish MDTIs & Various Community Learning Resource Centres | | | | |
| NET EXPENDITURE Head ... KShs. | 16,400,000 | 16,400,000 | 20,196,634 | 21,089,181 |
| 1066102100 Construct & Equip the National Psycho-Education Assessment Centre. | | | | |
| 10661021001 Construct & Equip the National Psycho-Education Assessment Centre | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 185,000,000 | 171,200,000 | - | - |
| GROSS EXPENDITURE | 185,000,000 | 171,200,000 | - | - |

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|----------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Sub-Head KShs. | 185,000,000 | 171,200,000 | - | - |
| 1066102100 Construct & Equip the National Psycho-Education Assessment Centre | | | | |
| NET EXPENDITURE Head ... KShs. | 185,000,000 | 171,200,000 | - | - |
| 1066102300 Upgrading of National Schools. | | | | |
| 10661023001 Upgrading of National Schools | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 300,000,000 | 300,000,000 | 399,450,627 | 417,103,493 |
| GROSS EXPENDITURE | 300,000,000 | 300,000,000 | 399,450,627 | 417,103,493 |
| NET EXPENDITURE Sub-Head KShs. | 300,000,000 | 300,000,000 | 399,450,627 | 417,103,493 |
| 1066102300 Upgrading of National Schools | | | | |
| NET EXPENDITURE Head ... KShs. | 300,000,000 | 300,000,000 | 399,450,627 | 417,103,493 |
| 1066102400 Secondary Infrastructure Improvement . | | | | |
| 10661024001 Secondary Infrastructure Improvement | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,509,500,000 | 1,239,800,000 | 2,632,645,909 | 2,813,845,335 |
| GROSS EXPENDITURE | 1,509,500,000 | 1,239,800,000 | 2,632,645,909 | 2,813,845,335 |
| NET EXPENDITURE Sub-Head KShs. | 1,509,500,000 | 1,239,800,000 | 2,632,645,909 | 2,813,845,335 |
| 1066102400 Secondary Infrastructure Improvement | | | | |
| NET EXPENDITURE Head ... KShs. | 1,509,500,000 | 1,239,800,000 | 2,632,645,909 | 2,813,845,335 |
| 1066102600 ICT integration in Secondary Schools. | | | | |
| 10661026001 ICT integration in Secondary Schools | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 247,128,500 | 247,128,500 | 304,339,265 | 317,788,887 |
| GROSS EXPENDITURE | 247,128,500 | 247,128,500 | 304,339,265 | 317,788,887 |
| NET EXPENDITURE Sub-Head KShs. | 247,128,500 | 247,128,500 | 304,339,265 | 317,788,887 |
| 1066102600 ICT integration in Secondary Schools | | | | |
| NET EXPENDITURE Head ... KShs. | 247,128,500 | 247,128,500 | 304,339,265 | 317,788,887 |
| 1066102800 Establishment of Lugari Diploma Teachers Training College. | | | | |

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 10661028001 Establishment of Lugari Diploma Teachers Training College 2630200 Capital Grants to Government Agencies and other Levels of Government GROSS EXPENDITURE | 85,000,000 | 85,000,000 | 134,677,678 | 81,572,322 |
| NET EXPENDITURE Sub-Head KShs. | 85,000,000 | 85,000,000 | 134,677,678 | 81,572,322 |
| 1066102800 Establishment of Lugari Diploma Teachers Training College NET EXPENDITURE Head ... KShs. | 85,000,000 | 85,000,000 | 134,677,678 | 81,572,322 |
| 1066102900 Establishment of Kibabii Diploma Teachers Training College. | | | | |
| 10661029001 Establishment of Kibabii Diploma Teachers Training College 2630200 Capital Grants to Government Agencies and other Levels of Government GROSS EXPENDITURE | 185,000,000 | 185,000,000 | 17,500,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 185,000,000 | 185,000,000 | 17,500,000 | - |
| 1066102900 Establishment of Kibabii Diploma Teachers Training College NET EXPENDITURE Head ... KShs. | 185,000,000 | 185,000,000 | 17,500,000 | - |
| 1066103000 Establishment of Moiben Science Diploma Teachers Training College. | | | | |
| 10661030001 Establishment of Moiben Science Diploma Teachers Training College 2630200 Capital Grants to Government Agencies and other Levels of Government GROSS EXPENDITURE | 50,000,000 | 50,000,000 | 61,575,105 | 64,296,285 |
| NET EXPENDITURE Sub-Head KShs. | 50,000,000 | 50,000,000 | 61,575,105 | 64,296,285 |
| 1066103000 Establishment of Moiben Science Diploma Teachers Training College NET EXPENDITURE Head ... KShs. | 50,000,000 | 50,000,000 | 61,575,105 | 64,296,285 |
| 1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College. | | | | |
| 10661031001 Infrastructure Improvement-Kagumo Diploma Teachers Training College 2630200 Capital Grants to Government Agencies and other Levels of Government GROSS EXPENDITURE | 25,400,000 | 25,400,000 | 31,280,153 | 32,662,513 |
| | 25,400,000 | 25,400,000 | 31,280,153 | 32,662,513 |

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Sub-Head KShs. | 25,400,000 | 25,400,000 | 31,280,153 | 32,662,513 |
| 1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College | | | | |
| NET EXPENDITURE Head ... KShs. | 25,400,000 | 25,400,000 | 31,280,153 | 32,662,513 |
| 1066103400 Human Capital Development-Capacity Building Teachers through Inset. | | | | |
| 10661034001 Human Capital Development-Capacity Building Teachers through Inset | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 105,220,000 | 105,020,000 | 129,332,350 | 135,047,916 |
| GROSS EXPENDITURE | 105,220,000 | 105,020,000 | 129,332,350 | 135,047,916 |
| NET EXPENDITURE Sub-Head KShs. | 105,220,000 | 105,020,000 | 129,332,350 | 135,047,916 |
| 1066103400 Human Capital Development-Capacity Building Teachers through Inset | | | | |
| NET EXPENDITURE Head ... KShs. | 105,220,000 | 105,020,000 | 129,332,350 | 135,047,916 |
| 1066103500 Construction of Mitihani House. | | | | |
| 10661035001 Construction of Mitihani House | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,000,000 | - | - | - |
| GROSS EXPENDITURE | 15,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 15,000,000 | - | - | - |
| 1066103500 Construction of Mitihani House | | | | |
| NET EXPENDITURE Head ... KShs. | 15,000,000 | - | - | - |
| 1066103600 Construction of Education Resource Centre at KICD-Phase I. | | | | |
| 10661036001 Construction of Education Resource Centre at KICD-Phase I | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 232,000,000 | 314,400,000 | - | - |
| GROSS EXPENDITURE | 232,000,000 | 314,400,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 232,000,000 | 314,400,000 | - | - |
| 1066103600 Construction of Education Resource Centre at KICD-Phase I | | | | |
| NET EXPENDITURE Head ... KShs. | 232,000,000 | 314,400,000 | - | - |
| 1066103700 Establishment of County EMIS centres. | | | | |

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|----------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 10661037001 Establishment of County EMIS centres | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 20,000,000 | 24,630,042 | 25,718,514 |
| GROSS EXPENDITURE | 20,000,000 | 20,000,000 | 24,630,042 | 25,718,514 |
| NET EXPENDITURE Sub-Head KShs. | 20,000,000 | 20,000,000 | 24,630,042 | 25,718,514 |
| 1066103700 Establishment of County EMIS centres | | | | |
| NET EXPENDITURE Head ... KShs. | 20,000,000 | 20,000,000 | 24,630,042 | 25,718,514 |
| 1066103800 Construct County Directors of Education & District Education Offices. | | | | |
| 10661038001 Construct County Directors of Education & District Education Offices | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,550,000 | 102,550,000 | 126,290,539 | 131,871,680 |
| GROSS EXPENDITURE | 2,550,000 | 102,550,000 | 126,290,539 | 131,871,680 |
| NET EXPENDITURE Sub-Head KShs. | 2,550,000 | 102,550,000 | 126,290,539 | 131,871,680 |
| 1066103800 Construct County Directors of Education & District Education Offices | | | | |
| NET EXPENDITURE Head ... KShs. | 2,550,000 | 102,550,000 | 126,290,539 | 131,871,680 |
| 1066103900 Kenya Secondary Education Quality Improvement Project. | | | | |
| 1066103901 Kenya Secondary Education Quality Improvement Project | | | | |
| 2640500 Other Capital Grants and Transfers | 2,511,669,353 | 2,811,669,353 | 2,812,000,000 | 2,812,000,000 |
| GROSS EXPENDITURE | 2,511,669,353 | 2,811,669,353 | 2,812,000,000 | 2,812,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 2,511,669,353 | 2,811,669,353 | 2,812,000,000 | 2,812,000,000 |
| 1066103900 Kenya Secondary Education Quality Improvement Project | | | | |
| NET EXPENDITURE Head ... KShs. | 2,511,669,353 | 2,811,669,353 | 2,812,000,000 | 2,812,000,000 |
| 1066104200 Wash Access and Utilization. | | | | |
| 1066104201 Wash Access and Utilization | | | | |
| 2210700 Training Expenses | - | 4,000,000 | 4,000,000 | 4,000,000 |
| GROSS EXPENDITURE | - | 4,000,000 | 4,000,000 | 4,000,000 |

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|----------------------|-----------------------|-----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| Appropriations in Aid | - | 4,000,000 | 4,000,000 | 4,000,000 |
| 1320200 Grants from International Organizations | - | 4,000,000 | 4,000,000 | 4,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | - |
| 1066104200 Wash Access and Utilization | | | | |
| NET EXPENDITURE Head ... KShs. | - | - | - | - |
| 1066104400 Construction of Computer Labs to Support Digital Literacy Programme. | | | | |
| 1066104401 Construction of Computer Labs to Support Digital Literacy Programme | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 800,000,000 | 3,500,000,000 | 3,500,000,000 |
| GROSS EXPENDITURE | - | 800,000,000 | 3,500,000,000 | 3,500,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 800,000,000 | 3,500,000,000 | 3,500,000,000 |
| 1066104400 Construction of Computer Labs to Support Digital Literacy Programme | | | | |
| NET EXPENDITURE Head ... KShs. | - | 800,000,000 | 3,500,000,000 | 3,500,000,000 |
| 1066104600 Health and Lifeskills Education. | | | | |
| 1066104601 Health and Lifeskills Education | | | | |
| 2210700 Training Expenses | - | 10,211,640 | 10,211,640 | 10,211,640 |
| GROSS EXPENDITURE | - | 10,211,640 | 10,211,640 | 10,211,640 |
| Appropriations in Aid | - | 3,211,640 | 3,211,640 | 3,211,640 |
| 1320200 Grants from International Organizations | - | 3,211,640 | 3,211,640 | 3,211,640 |
| NET EXPENDITURE Sub-Head KShs. | - | 7,000,000 | 7,000,000 | 7,000,000 |
| 1066104600 Health and Lifeskills Education | | | | |
| NET EXPENDITURE Head ... KShs. | - | 7,000,000 | 7,000,000 | 7,000,000 |
| TOTAL NET EXPENDITURE FOR VOTE D1066 State Department for Early Learning & Basic Education Kshs. | 9,940,830,978 | 7,001,669,353 | 10,780,045,410 | 10,963,705,195 |

VOTE 1066 State Department for Early Learning & Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------------------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1066100100 School Infrastructure in North Nyamira/ Borabu. | | | | | | |
| 1066100101 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 55,000,000 | - | - | 45,000,000 | - |
| GROSS EXPENDITURE | 10,000,000 | 55,000,000 | - | - | 45,000,000 | - |
| Appropriations in Aid | - | 45,000,000 | | - | | - |
| 5120200 Foreign Borrowing - Direct Payments | - | 45,000,000 | | - | | - |
| NET EXPENDITURE | 10,000,000 | 10,000,000 | | - | - | - |
| 1066100100 School Infrastructure in North Nyamira/ Borabu | | | | | | |
| NET EXPENDITURE | 10,000,000 | 10,000,000 | | - | - | - |
| 1066100200 National Volunteers Programme. | | | | | | |
| 1066100201 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 43,000,000 | - | - | - | - | - |

VOTE 1066 State Department for Early Learning & Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 43,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 43,000,000 | - | - | - | - | - |
| 1066100200 National Volunteers Programme | | | | | | |
| NET EXPENDITURE | 43,000,000 | - | - | - | - | - |
| 1066100500 Early Childhood Development. | | | | | | |
| 1066100501 Headquarters | | | | | | |
| 2210700 Training Expenses | 5,000,000 | 5,000,000 | - | 5,000,000 | - | - |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,000,000 | 10,000,000 | 10,000,000 | - | - | - |
| GROSS EXPENDITURE | 7,000,000 | 15,000,000 | 10,000,000 | 5,000,000 | - | - |
| Appropriations in Aid | 2,000,000 | 10,000,000 | | - | | - |
| 1320200 Grants from International Organizations | 2,000,000 | 10,000,000 | | - | | - |
| NET EXPENDITURE | 5,000,000 | 5,000,000 | | 5,000,000 | - | - |
| 1066100500 Early Childhood Development | | | | | | |

VOTE 1066 State Department for Early Learning & Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 5,000,000 | 5,000,000 | | 5,000,000 | - | - |
| 1066101300 Access to Basic Education (School Feeding). | | | | | | |
| 1066101301 Headquarters | | | | | | |
| 2211000 Specialised Materials and Supplies | 1,450,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 1,450,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 1,450,000,000 | - | - | - | - | - |
| 1066101300 Access to Basic Education (School Feeding) | | | | | | |
| NET EXPENDITURE | 1,450,000,000 | - | - | - | - | - |
| 1066101400 Kenya Primary Education Project - GPE. | | | | | | |
| 1066101401 Kenya Primary Education Project (GPE) - Headquarters | | | | | | |
| 2640500 Other Capital Grants and Transfers | 3,037,117,925 | - | - | - | - | - |
| GROSS EXPENDITURE | 3,037,117,925 | - | - | - | - | - |

VOTE 1066 State Department for Early Learning & Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| Appropriations in Aid | 500,000,000 | - | - | - | - | |
| 1320200 Grants from International Organizations | 500,000,000 | - | - | - | - | |
| NET EXPENDITURE | 2,537,117,925 | - | - | - | - | |
| 1066101400 Kenya Primary Education Project - GPE | | | | | | |
| NET EXPENDITURE | 2,537,117,925 | - | - | - | - | |
| 1066101500 Primary Schools infrastructure Improvement. | | | | | | |
| 10661015001 Primary Schools infrastructure Improvement | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,000,000 | 300,256,300 | - | - | - | |
| GROSS EXPENDITURE | 200,000,000 | 300,256,300 | - | - | - | |
| NET EXPENDITURE | 200,000,000 | 300,256,300 | - | - | - | |
| 1066101500 Primary Schools infrastructure Improvement | | | | | | |
| NET EXPENDITURE | 200,000,000 | 300,256,300 | - | - | - | |
| 1066101800 Construction of 10 New TTCs . | | | | | | |

VOTE 1066 State Department for Early Learning & Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 10661018001 Construction of 10 New TTCs | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 185,529,000 | 185,529,000 | - | - | - | - |
| GROSS EXPENDITURE | 185,529,000 | 185,529,000 | - | - | - | - |
| NET EXPENDITURE | 185,529,000 | 185,529,000 | | - | - | - |
| 1066101800 Construction of 10 New TTCs | | | | | | |
| NET EXPENDITURE | 185,529,000 | 185,529,000 | | - | - | - |
| 1066101900 Rehabilitation of 16 old TTCs. | | | | | | |
| 10661019001 Rehabilitation of 16 old TTCs | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,316,200 | 20,316,200 | - | - | - | - |
| GROSS EXPENDITURE | 20,316,200 | 20,316,200 | - | - | - | - |
| NET EXPENDITURE | 20,316,200 | 20,316,200 | | - | - | - |
| 1066101900 Rehabilitation of 16 old TTCs | | | | | | |

VOTE 1066 State Department for Early Learning & Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 20,316,200 | 20,316,200 | - | - | - | - |
| 1066102000 Refurbish MDTIs & Various Community Learning Resource Centres. | | | | | | |
| 10661020001 Refurbish MDTIs & Various Community Learning Resource Centres | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 16,400,000 | 16,400,000 | - | - | - | - |
| GROSS EXPENDITURE | 16,400,000 | 16,400,000 | - | - | - | - |
| NET EXPENDITURE | 16,400,000 | 16,400,000 | - | - | - | - |
| 1066102000 Refurbish MDTIs & Various Community Learning Resource Centres | | | | | | |
| NET EXPENDITURE | 16,400,000 | 16,400,000 | - | - | - | - |
| 1066102100 Construct & Equip the National Psycho-Education Assessment Centre. | | | | | | |
| 10661021001 Construct & Equip the National Psycho-Education Assessment Centre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 185,000,000 | 171,200,000 | - | - | - | - |
| GROSS EXPENDITURE | 185,000,000 | 171,200,000 | - | - | - | - |

VOTE 1066 State Department for Early Learning & Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 185,000,000 | 171,200,000 | | - | - | - |
| 1066102100 Construct & Equip the National Psycho-Education Assessment Centre | | | | | | |
| NET EXPENDITURE | 185,000,000 | 171,200,000 | | - | - | - |
| 1066102300 Upgrading of National Schools. | | | | | | |
| 10661023001 Upgrading of National Schools | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 300,000,000 | 300,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 300,000,000 | 300,000,000 | - | - | - | - |
| NET EXPENDITURE | 300,000,000 | 300,000,000 | | - | - | - |
| 1066102300 Upgrading of National Schools | | | | | | |
| NET EXPENDITURE | 300,000,000 | 300,000,000 | | - | - | - |
| 1066102400 Secondary Infrastructure Improvement . | | | | | | |
| 10661024001 Secondary Infrastructure Improvement | | | | | | |

VOTE 1066 State Department for Early Learning & Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,509,500,000 | 1,239,800,000 | - | - | - | - |
| GROSS EXPENDITURE | 1,509,500,000 | 1,239,800,000 | - | - | - | - |
| NET EXPENDITURE | 1,509,500,000 | 1,239,800,000 | | - | - | - |
| 1066102400 Secondary Infrastructure Improvement | | | | | | |
| NET EXPENDITURE | 1,509,500,000 | 1,239,800,000 | | - | - | - |
| 1066102600 ICT integration in Secondary Schools. | | | | | | |
| | | | | | | |
| 10661026001 ICT integration in Secondary Schools | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 247,128,500 | 247,128,500 | - | - | - | - |
| GROSS EXPENDITURE | 247,128,500 | 247,128,500 | - | - | - | - |
| NET EXPENDITURE | 247,128,500 | 247,128,500 | | - | - | - |
| 1066102600 ICT integration in Secondary Schools | | | | | | |
| NET EXPENDITURE | 247,128,500 | 247,128,500 | | - | - | - |
| 1066102800 Establishment of Lugari Diploma Teachers Training College. | | | | | | |

VOTE 1066 State Department for Early Learning & Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 10661028001 Establishment of Lugari Diploma Teachers Training College | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 85,000,000 | 85,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 85,000,000 | 85,000,000 | - | - | - | - |
| NET EXPENDITURE | 85,000,000 | 85,000,000 | | - | - | - |
| 1066102800 Establishment of Lugari Diploma Teachers Training College | | | | | | |
| NET EXPENDITURE | 85,000,000 | 85,000,000 | | - | - | - |
| 1066102900 Establishment of Kibabii Diploma Teachers Training College. | | | | | | |
| 10661029001 Establishment of Kibabii Diploma Teachers Training College | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 185,000,000 | 185,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 185,000,000 | 185,000,000 | - | - | - | - |
| NET EXPENDITURE | 185,000,000 | 185,000,000 | | - | - | - |
| 1066102900 Establishment of Kibabii Diploma Teachers Training College | | | | | | |

VOTE 1066 State Department for Early Learning & Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 185,000,000 | 185,000,000 | | - | - | - |
| 1066103000 Establishment of Moiben Science Diploma Teachers Training College. | | | | | | |
| 10661030001 Establishment of Moiben Science Diploma Teachers Training College | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | 50,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 50,000,000 | 50,000,000 | - | - | - | - |
| NET EXPENDITURE | 50,000,000 | 50,000,000 | | - | - | - |
| 1066103000 Establishment of Moiben Science Diploma Teachers Training College | | | | | | |
| NET EXPENDITURE | 50,000,000 | 50,000,000 | | - | - | - |
| 1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College. | | | | | | |
| 10661031001 Infrastructure Improvement-Kagumo Diploma Teachers Training College | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,400,000 | 25,400,000 | - | - | - | - |
| GROSS EXPENDITURE | 25,400,000 | 25,400,000 | - | - | - | - |

VOTE 1066 State Department for Early Learning & Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 25,400,000 | 25,400,000 | | - | - | - |
| 1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College | | | | | | |
| NET EXPENDITURE | 25,400,000 | 25,400,000 | | - | - | - |
| 1066103400 Human Capital Development-Capacity Building Teachers through Inset. | | | | | | |
| 10661034001 Human Capital Development-Capacity Building Teachers through Inset | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 105,220,000 | 105,020,000 | - | - | - | - |
| GROSS EXPENDITURE | 105,220,000 | 105,020,000 | - | - | - | - |
| NET EXPENDITURE | 105,220,000 | 105,020,000 | | - | - | - |
| 1066103400 Human Capital Development-Capacity Building Teachers through Inset | | | | | | |
| NET EXPENDITURE | 105,220,000 | 105,020,000 | | - | - | - |
| 1066103500 Construction of Mitihani House. | | | | | | |
| 10661035001 Construction of Mitihani House | | | | | | |

VOTE 1066 State Department for Early Learning & Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 15,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 15,000,000 | - | - | - | - | - |
| 1066103500 Construction of Mitihani House | | | | | | |
| NET EXPENDITURE | 15,000,000 | - | - | - | - | - |
| 1066103600 Construction of Education Resource Centre at KICD-Phase I. | | | | | | |
| 10661036001 Construction of Education Resource Centre at KICD-Phase I | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 232,000,000 | 314,400,000 | - | - | - | - |
| GROSS EXPENDITURE | 232,000,000 | 314,400,000 | - | - | - | - |
| NET EXPENDITURE | 232,000,000 | 314,400,000 | - | - | - | - |
| 1066103600 Construction of Education Resource Centre at KICD-Phase I | | | | | | |
| NET EXPENDITURE | 232,000,000 | 314,400,000 | - | - | - | - |
| 1066103700 Establishment of County EMIS centres. | | | | | | |

VOTE 1066 State Department for Early Learning & Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 10661037001 Establishment of County EMIS centres | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 20,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 20,000,000 | 20,000,000 | - | - | - | - |
| NET EXPENDITURE | 20,000,000 | 20,000,000 | | - | - | - |
| 1066103700 Establishment of County EMIS centres | | | | | | |
| NET EXPENDITURE | 20,000,000 | 20,000,000 | | - | - | - |
| 1066103800 Construct County Directors of Education & District Education Offices. | | | | | | |
| 10661038001 Construct County Directors of Education & District Education Offices | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,550,000 | 102,550,000 | - | - | - | - |
| GROSS EXPENDITURE | 2,550,000 | 102,550,000 | - | - | - | - |
| NET EXPENDITURE | 2,550,000 | 102,550,000 | | - | - | - |
| 1066103800 Construct County Directors of Education & District Education Offices | | | | | | |

VOTE 1066 State Department for Early Learning & Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|---------|-------|----------------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 2,550,000 | 102,550,000 | | - | - | - |
| 1066103900 Kenya Secondary Education Quality Improvement Project. | | | | | | |
| 1066103901 Kenya Secondary Education Quality Improvement Project | | | | | | |
| 2640500 Other Capital Grants and Transfers | 2,511,669,353 | 2,811,669,353 | - | - | - | 2,811,669,353 |
| GROSS EXPENDITURE | 2,511,669,353 | 2,811,669,353 | - | - | - | 2,811,669,353 |
| NET EXPENDITURE | 2,511,669,353 | 2,811,669,353 | | - | - | 2,811,669,353 |
| 1066103900 Kenya Secondary Education Quality Improvement Project | | | | | | |
| NET EXPENDITURE | 2,511,669,353 | 2,811,669,353 | | - | - | 2,811,669,353 |
| 1066104200 Wash Access and Utilization. | | | | | | |
| 1066104201 Wash Access and Utilization | | | | | | |
| 2210700 Training Expenses | - | 4,000,000 | 4,000,000 | - | - | - |
| GROSS EXPENDITURE | - | 4,000,000 | 4,000,000 | - | - | - |

VOTE 1066 State Department for Early Learning & Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------------|------------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| Appropriations in Aid | - | 4,000,000 | | - | | - |
| 1320200 Grants from International Organizations | - | 4,000,000 | | - | | - |
| NET EXPENDITURE | - | - | | - | - | - |
| 1066104200 Wash Access and Utilization | | | | | | |
| NET EXPENDITURE | - | - | | - | - | - |
| 1066104400 Construction of Computer Labs to Support Digital Literacy Programme. | | | | | | |
| 1066104401 Construction of Computer Labs to Support Digital Literacy Programme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 800,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 800,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 800,000,000 | | - | - | - |
| 1066104400 Construction of Computer Labs to Support Digital Literacy Programme | | | | | | |
| NET EXPENDITURE | - | 800,000,000 | | - | - | - |
| 1066104600 Health and Lifeskills Education. | | | | | | |

VOTE 1066 State Department for Early Learning & Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|----------------------|----------------------------|-------------------|-------------------|----------------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1066104601 Health and Lifeskills Education | | | | | | |
| 2210700 Training Expenses | - | 10,211,640 | 3,211,640 | 7,000,000 | - | - |
| GROSS EXPENDITURE | - | 10,211,640 | 3,211,640 | 7,000,000 | - | - |
| Appropriations in Aid | - | 3,211,640 | | - | | - |
| 1320200 Grants from International Organizations | - | 3,211,640 | | - | | - |
| NET EXPENDITURE | - | 7,000,000 | | 7,000,000 | - | - |
| 1066104600 Health and Lifeskills Education | | | | | | |
| NET EXPENDITURE | - | 7,000,000 | | 7,000,000 | - | - |
| TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education | 9,940,830,978 | 7,001,669,353 | 17,211,640 | 12,000,000 | 45,000,000 | 2,811,669,353 |

VOTE D1071 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Treasury for capital expenditure.

(KShs 29,366,991,724)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1071100100 Support to Public Financial Management (PFM-R) | 271,000,000 | 1,233,000,000 | - | 1,233,000,000 | 1,233,000,000 | 1,233,000,000 |
| 1071100400 Study and Capacity Building III | - | 10,000,000 | 10,000,000 | - | 10,000,000 | 10,000,000 |
| 1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP) | 312,000,000 | 323,114,132 | 80,778,533 | 242,335,599 | 189,632,825 | 189,632,825 |
| 1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP) | 85,000,000 | - | - | - | - | - |
| 1071101000 HIV/AIDS Round 7 - Global Fund | 69,507,938 | - | - | - | - | - |
| 1071101100 Tuberculosis Round 6 - Global Fund | 6,811,248 | - | - | - | - | - |
| 1071101200 Malaria Round 10 - Special Global Fund | 204,000 | - | - | - | - | - |
| 1071101300 Technical Support Programme (ERD) | 30,000,000 | 20,000,000 | - | 20,000,000 | 20,000,000 | 20,000,000 |
| 1071101400 Regional integration implementation program | 250,000,000 | 250,000,000 | - | 250,000,000 | 250,000,000 | 250,000,000 |

VOTE D1071 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Treasury for capital expenditure.

(KShs 29,366,991,724)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1071101600 Profit Programme | 153,952,982 | 355,000,000 | - | 355,000,000 | - | - |
| 1071101700 Financial Sector Support Project (FSSP) | 401,800,000 | 866,411,161 | 145,123,869 | 721,287,292 | 583,665,200 | 583,665,200 |
| 1071102000 Replacement of four (4No.) lifts at Bima | 16,000,000 | 50,000,000 | - | 50,000,000 | - | - |
| 1071102200 Strategic Investments in Public Enterprises | 800,000,000 | 3,700,000,000 | - | 3,700,000,000 | 300,000,000 | 700,000,000 |
| 1071102400 Water Reticulation works at Treasury, Bima and Herufi House | 199,892,155 | 279,892,155 | - | 279,892,155 | 279,892,155 | 140,215,690 |
| 1071102500 Equity Acquisition, Operations, Maintenance in TEAMS | - | 80,000,000 | - | 80,000,000 | 80,000,000 | 80,000,000 |
| 1071102600 Equity and Subscriptions in International Financial Institutions | 1,458,000,000 | 1,120,000,000 | - | 1,120,000,000 | 1,120,000,000 | 1,120,000,000 |
| 1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management | 220,000,000 | 150,000,000 | - | 150,000,000 | 250,000,000 | 250,000,000 |
| 1071102800 Establishment of secure and coordinated border control points | 200,000,000 | 150,000,000 | - | 150,000,000 | 250,000,000 | 250,000,000 |
| 1071103000 Construction of alternate Data Recovery Centre | 206,000,000 | 150,000,000 | - | 150,000,000 | 250,000,000 | 250,000,000 |
| 1071103200 Rehabilitation and Expansion of Herufi Data Center | 10,000,000 | 70,000,000 | - | 70,000,000 | 70,000,000 | 70,000,000 |

VOTE D1071 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Treasury for capital expenditure.

(KShs 29,366,991,724)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1071103900 Construction of Sub-county Treasuries and Internal Audit Offices | 84,791,764 | 84,791,764 | - | 84,791,764 | 84,791,764 | 84,791,764 |
| 1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware | 300,000,000 | 415,000,000 | - | 415,000,000 | 425,000,000 | 425,000,000 |
| 1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite | 100,000,000 | 50,000,000 | - | 50,000,000 | 50,000,000 | 50,000,000 |
| 1071104400 Contingency Fund Transfers | - | 5,000,000,000 | - | 5,000,000,000 | 5,000,000,000 | 5,000,000,000 |
| 1071104500 Equalisation Fund Transfers | 4,700,000,000 | 5,765,000,000 | - | 5,765,000,000 | 8,601,246,081 | 9,469,636,081 |
| 1071104800 Procurement of county point to point connectivity for IFMIS system | 150,000,000 | 200,000,000 | - | 200,000,000 | 200,000,000 | 200,000,000 |
| 1071104900 Document management system | 50,000,000 | 50,000,000 | - | 50,000,000 | 50,000,000 | 50,000,000 |
| 1071105100 Provision of Procure to Pay - System Integrator for Parastatals | 300,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 | 300,000,000 |
| 1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV | - | 100,000,000 | - | 100,000,000 | 100,000,000 | 100,000,000 |
| 1071105600 Establishment of Regional offices - PPOA | 188,000,000 | 240,000,000 | - | 240,000,000 | 300,000,000 | 300,000,000 |
| 1071105700 Single Window Support Project | 300,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 | 300,000,000 |

VOTE D1071 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Treasury for capital expenditure.

(KShs 29,366,991,724)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1071105800 Development of Integrated Unclaimed Financial Assets Reporting System | 50,000,000 | 50,000,000 | - | 50,000,000 | 50,000,000 | 50,000,000 |
| 1071106000 Upgrading of E-ProMIS System | 15,000,000 | - | - | - | - | - |
| 1071106100 Professional capacity development program for policy analysts | - | 50,000,000 | - | 50,000,000 | 50,000,000 | 50,000,000 |
| 1071106400 Development of market openness gauge system | 55,000,000 | 55,000,000 | - | 55,000,000 | 55,000,000 | 55,000,000 |
| 1071106600 Strategic Response to Public Initiatives | - | 3,900,000,000 | - | 3,900,000,000 | - | - |
| 1071107300 Low Cost Housing | 1,000,000,000 | - | - | - | - | - |
| 1071107600 Special Global Fund - Malaria Grant - KEN-M | 317,393,029 | 2,237,015,818 | 1,771,201,219 | 465,814,599 | 2,927,414,648 | - |
| 1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H | 1,825,239,300 | 8,201,034,967 | 5,193,450,365 | 3,007,584,602 | 9,360,588,886 | 5,601,760,502 |
| 1071107800 Special Global Fund - TB Grant - KEN-T | 298,566,842 | 1,014,149,354 | 591,245,266 | 422,904,088 | 1,014,152,354 | 523,935,335 |
| 1071107900 Infrastructure Finance and Public Private Partnership Project 2 | 50,000,000 | 443,175,500 | 110,793,875 | 332,381,625 | 310,077,000 | 310,077,000 |
| 1071108000 Social Policy | 8,000,000 | 8,000,000 | 1,000,000 | 7,000,000 | 8,000,000 | 8,000,000 |

VOTE D1071 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Treasury for capital expenditure.

(KShs 29,366,991,724)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| TOTAL FOR VOTE D1071 The National Treasury | 14,482,159,258 | 37,270,584,851 | 7,903,593,127 | 29,366,991,724 | 34,072,460,913 | 28,024,714,397 |

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1071100100 Support to Public Financial Management (PFM-R). | | | | |
| 1071100101 Headquarters | | | | |
| 2640500 Other Capital Grants and Transfers | 271,000,000 | 1,233,000,000 | 1,233,000,000 | 1,233,000,000 |
| GROSS EXPENDITURE | 271,000,000 | 1,233,000,000 | 1,233,000,000 | 1,233,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 271,000,000 | 1,233,000,000 | 1,233,000,000 | 1,233,000,000 |
| 1071100100 Support to Public Financial Management (PFM-R) | | | | |
| NET EXPENDITURE Head ... KShs. | 271,000,000 | 1,233,000,000 | 1,233,000,000 | 1,233,000,000 |
| 1071100400 Study and Capacity Building III. | | | | |
| 1071100401 Headquarters | | | | |
| 2211300 Other Operating Expenses | 3,850,350 | 10,000,000 | 10,000,000 | 10,000,000 |
| GROSS EXPENDITURE | 3,850,350 | 10,000,000 | 10,000,000 | 10,000,000 |
| Appropriations in Aid | 3,850,350 | 10,000,000 | 10,000,000 | 10,000,000 |
| 1310200 Grants from Foreign Governments - Direct Payments | - | 10,000,000 | 10,000,000 | 10,000,000 |
| 1320200 Grants from International Organizations | 3,850,350 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | - |
| 1071100400 Study and Capacity Building III | | | | |
| NET EXPENDITURE Head ... KShs. | - | - | - | - |
| 1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PP) | | | | |
| 1071100701 Headquarters | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 312,000,000 | 323,114,132 | 189,632,825 | 189,632,825 |
| GROSS EXPENDITURE | 312,000,000 | 323,114,132 | 189,632,825 | 189,632,825 |
| Appropriations in Aid | - | 80,778,533 | - | - |
| 1320200 Grants from International Organizations | - | 80,778,533 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 312,000,000 | 242,335,599 | 189,632,825 | 189,632,825 |
| 1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP) | | | | |

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Head ... KShs. | 312,000,000 | 242,335,599 | 189,632,825 | 189,632,825 |
| 1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP). | | | | |
| 1071100901 Headquarters | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 85,000,000 | - | - | - |
| GROSS EXPENDITURE | 85,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 85,000,000 | - | - | - |
| 1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP) | | | | |
| NET EXPENDITURE Head ... KShs. | 85,000,000 | - | - | - |
| 1071101000 HIV/AIDS Round 7 - Global Fund. | | | | |
| 1071101001 Headquarters | | | | |
| 2211000 Specialised Materials and Supplies | 3,540,804,212 | - | - | - |
| 2211300 Other Operating Expenses | 203,103,701 | - | - | - |
| 2640400 Other Current Transfers, Grants and Subsidies | 65,000,000 | - | - | - |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 63,000,000 | - | - | - |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 128,377,450 | - | - | - |
| GROSS EXPENDITURE | 4,000,285,363 | - | - | - |
| Appropriations in Aid | 3,930,777,425 | - | - | - |
| 1320200 Grants from International Organizations | 3,930,777,425 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 69,507,938 | - | - | - |
| 1071101000 HIV/AIDS Round 7 - Global Fund | | | | |
| NET EXPENDITURE Head ... KShs. | 69,507,938 | - | - | - |
| 1071101100 Tuberculosis Round 6 - Global Fund. | | | | |
| 1071101101 Headquarters | | | | |
| 2211000 Specialised Materials and Supplies | 237,632,074 | - | - | - |
| 2211300 Other Operating Expenses | 26,919,703 | - | - | - |

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110100 Purchase of Buildings | 458,951,030 | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 2,256,631 | - | - | - |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 194,313,000 | - | - | - |
| GROSS EXPENDITURE | 920,072,438 | - | - | - |
| Appropriations in Aid | 913,261,190 | - | - | - |
| 1320200 Grants from International Organizations | 913,261,190 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 6,811,248 | - | - | - |
| 1071101100 Tuberculosis Round 6 - Global Fund | | | | |
| NET EXPENDITURE Head ... KShs. | 6,811,248 | - | - | - |
| 1071101200 Malaria Round 10 - Special Global Fund. | | | | |
| 1071101201 Headquarters | | | | |
| 2211300 Other Operating Expenses | 3,282,061 | - | - | - |
| GROSS EXPENDITURE | 3,282,061 | - | - | - |
| Appropriations in Aid | 3,078,061 | - | - | - |
| 1320200 Grants from International Organizations | 3,078,061 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 204,000 | - | - | - |
| 1071101200 Malaria Round 10 - Special Global Fund | | | | |
| NET EXPENDITURE Head ... KShs. | 204,000 | - | - | - |
| 1071101300 Technical Support Programme (ERD). | | | | |
| 1071101301 Headquarters | | | | |
| 2211300 Other Operating Expenses | 30,000,000 | 20,000,000 | 20,000,000 | 20,000,000 |
| GROSS EXPENDITURE | 30,000,000 | 20,000,000 | 20,000,000 | 20,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 30,000,000 | 20,000,000 | 20,000,000 | 20,000,000 |
| 1071101300 Technical Support Programme (ERD) | | | | |
| NET EXPENDITURE Head ... KShs. | 30,000,000 | 20,000,000 | 20,000,000 | 20,000,000 |
| 1071101400 Regional integration implementation program. | | | | |

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1071101401 Headquarters | | | | |
| 2640500 Other Capital Grants and Transfers | 250,000,000 | 250,000,000 | 250,000,000 | 250,000,000 |
| GROSS EXPENDITURE | 250,000,000 | 250,000,000 | 250,000,000 | 250,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 250,000,000 | 250,000,000 | 250,000,000 | 250,000,000 |
| 1071101400 Regional integration implementation program | | | | |
| NET EXPENDITURE Head ... KShs. | 250,000,000 | 250,000,000 | 250,000,000 | 250,000,000 |
| 1071101600 Profit Programme. | | | | |
| 1071101601 Headquarters | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 33,952,982 | 30,000,000 | - | - |
| 2640500 Other Capital Grants and Transfers | 50,020,000 | 9,000,000 | - | - |
| 4110300 Domestic Loans to Financial Institutions | 630,973,942 | 316,000,000 | - | - |
| GROSS EXPENDITURE | 714,946,924 | 355,000,000 | - | - |
| Appropriations in Aid | 560,993,942 | - | - | - |
| 5120200 Foreign Borrowing - Direct Payments | 560,993,942 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 153,952,982 | 355,000,000 | - | - |
| 1071101600 Profit Programme | | | | |
| NET EXPENDITURE Head ... KShs. | 153,952,982 | 355,000,000 | - | - |
| 1071101700 Financial Sector Support Project (FSSP). | | | | |
| 1071101701 Headquarters | | | | |
| 2210700 Training Expenses | 23,806,200 | 86,641,116 | 40,235,200 | 40,235,200 |
| 2211300 Other Operating Expenses | 259,329,000 | 303,243,906 | 389,730,000 | 389,730,000 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 26,525,034 | 389,885,023 | 118,400,000 | 118,400,000 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 134,139,766 | 86,641,116 | 35,300,000 | 35,300,000 |
| GROSS EXPENDITURE | 443,800,000 | 866,411,161 | 583,665,200 | 583,665,200 |
| Appropriations in Aid | 42,000,000 | 145,123,869 | 110,230,000 | 110,230,000 |

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|----------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 5120200 Foreign Borrowing - Direct Payments | 42,000,000 | - | - | - |
| 1320200 Grants from International Organizations | - | 145,123,869 | 110,230,000 | 110,230,000 |
| NET EXPENDITURE Sub-Head KShs. | 401,800,000 | 721,287,292 | 473,435,200 | 473,435,200 |
| 1071101700 Financial Sector Support Project (FSSP) | | | | |
| NET EXPENDITURE Head ... KShs. | 401,800,000 | 721,287,292 | 473,435,200 | 473,435,200 |
| 1071102000 Replacement of four (4No.) lifts at Bima. | | | | |
| 1071102001 Replacement of four (4No.) lifts at Bima | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 16,000,000 | 50,000,000 | - | - |
| GROSS EXPENDITURE | 16,000,000 | 50,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 16,000,000 | 50,000,000 | - | - |
| 1071102000 Replacement of four (4No.) lifts at Bima | | | | |
| NET EXPENDITURE Head ... KShs. | 16,000,000 | 50,000,000 | - | - |
| 1071102200 Strategic Investments in Public Enterprises. | | | | |
| 1071102201 Strategic Investments in Public Enterprises | | | | |
| 2510200 Subsidies to Financial Institutions | 300,000,000 | 1,200,000,000 | 300,000,000 | 700,000,000 |
| 2820200 Capital Transfer to Public Financial Institutions and Enterprises | 500,000,000 | - | - | - |
| 4110500 Other Domestic Lending and On-Lending | - | 2,500,000,000 | - | - |
| GROSS EXPENDITURE | 800,000,000 | 3,700,000,000 | 300,000,000 | 700,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 800,000,000 | 3,700,000,000 | 300,000,000 | 700,000,000 |
| 1071102200 Strategic Investments in Public Enterprises | | | | |
| NET EXPENDITURE Head ... KShs. | 800,000,000 | 3,700,000,000 | 300,000,000 | 700,000,000 |
| 1071102400 Water Reticulation works at Treasury, Bima and Herufi House. | | | | |
| 1071102401 Water Reticulation works at Treasury, Bima and Herufi House | | | | |
| 3110300 Refurbishment of Buildings | 149,892,155 | 229,892,155 | 229,892,155 | 90,215,690 |
| 3110600 Overhaul and Refurbishment of Construction and Civil Works | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 199,892,155 | 279,892,155 | 279,892,155 | 140,215,690 |
| NET EXPENDITURE Sub-Head KShs. | 199,892,155 | 279,892,155 | 279,892,155 | 140,215,690 |
| 1071102400 Water Reticulation works at Treasury, Bima and Herufi House | | | | |
| NET EXPENDITURE Head ... KShs. | 199,892,155 | 279,892,155 | 279,892,155 | 140,215,690 |
| 1071102500 Equity Acquisition, Operations, Maintenance in TEAMS. | | | | |
| 1071102501 Equity Acquisition, Operations, Maintenance in TEAMS | | | | |
| 4120100 Equity Participation in Domestic Public Non-Financial Enterprises | - | 80,000,000 | 80,000,000 | 80,000,000 |
| GROSS EXPENDITURE | - | 80,000,000 | 80,000,000 | 80,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 80,000,000 | 80,000,000 | 80,000,000 |
| 1071102500 Equity Acquisition, Operations, Maintenance in TEAMS | | | | |
| NET EXPENDITURE Head ... KShs. | - | 80,000,000 | 80,000,000 | 80,000,000 |
| 1071102600 Equity and Subscriptions in International Financial Institutions. | | | | |
| 1071102601 Equity and Subscriptions in International Financial Institutions | | | | |
| 2620100 Membership Fees and Dues and Subscriptions to International Organization | 338,000,000 | - | - | - |
| 4150200 Equity Participation in Foreign financial Institutions operating Abroad | 1,120,000,000 | 1,120,000,000 | 1,120,000,000 | 1,120,000,000 |
| GROSS EXPENDITURE | 1,458,000,000 | 1,120,000,000 | 1,120,000,000 | 1,120,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 1,458,000,000 | 1,120,000,000 | 1,120,000,000 | 1,120,000,000 |
| 1071102600 Equity and Subscriptions in International Financial Institutions | | | | |
| NET EXPENDITURE Head ... KShs. | 1,458,000,000 | 1,120,000,000 | 1,120,000,000 | 1,120,000,000 |
| 1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management. | | | | |
| 1071102701 Enterprise Resource Planning (ERP) and Customer Relations Management | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 220,000,000 | 150,000,000 | 250,000,000 | 250,000,000 |
| GROSS EXPENDITURE | 220,000,000 | 150,000,000 | 250,000,000 | 250,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 220,000,000 | 150,000,000 | 250,000,000 | 250,000,000 |
| 1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management | | | | |

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Head ... KShs. | 220,000,000 | 150,000,000 | 250,000,000 | 250,000,000 |
| 1071102800 Establishment of secure and coordinated border control points. | | | | |
| 1071102801 Establishment of secure and coordinated border control points 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,000,000 | 150,000,000 | 250,000,000 | 250,000,000 |
| GROSS EXPENDITURE | 200,000,000 | 150,000,000 | 250,000,000 | 250,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 200,000,000 | 150,000,000 | 250,000,000 | 250,000,000 |
| 1071102800 Establishment of secure and coordinated border control points | | | | |
| NET EXPENDITURE Head ... KShs. | 200,000,000 | 150,000,000 | 250,000,000 | 250,000,000 |
| 1071103000 Construction of alternate Data Recovery Centre. | | | | |
| 1071103001 Construction of alternate Data Recovery Centre 2630200 Capital Grants to Government Agencies and other Levels of Government | 206,000,000 | 150,000,000 | 250,000,000 | 250,000,000 |
| GROSS EXPENDITURE | 206,000,000 | 150,000,000 | 250,000,000 | 250,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 206,000,000 | 150,000,000 | 250,000,000 | 250,000,000 |
| 1071103000 Construction of alternate Data Recovery Centre | | | | |
| NET EXPENDITURE Head ... KShs. | 206,000,000 | 150,000,000 | 250,000,000 | 250,000,000 |
| 1071103200 Rehabilitation and Expansion of Herufi Data Center. | | | | |
| 1071103201 Rehabilitation and Expansion of Herufi Data Center 3110300 Refurbishment of Buildings | 10,000,000 | 70,000,000 | 70,000,000 | 70,000,000 |
| GROSS EXPENDITURE | 10,000,000 | 70,000,000 | 70,000,000 | 70,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 10,000,000 | 70,000,000 | 70,000,000 | 70,000,000 |
| 1071103200 Rehabilitation and Expansion of Herufi Data Center | | | | |
| NET EXPENDITURE Head ... KShs. | 10,000,000 | 70,000,000 | 70,000,000 | 70,000,000 |
| 1071103900 Construction of Sub-county Treasuries and Internal Audit Offices. | | | | |
| 1071103901 Construction of Sub-county Treasuries and Internal Audit Offices | | | | |

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 3110200 Construction of Building | 44,766,764 | 44,766,764 | 44,766,764 | 44,766,764 |
| 3110300 Refurbishment of Buildings | 40,025,000 | 40,025,000 | 40,025,000 | 40,025,000 |
| GROSS EXPENDITURE | 84,791,764 | 84,791,764 | 84,791,764 | 84,791,764 |
| NET EXPENDITURE Sub-Head KShs. | 84,791,764 | 84,791,764 | 84,791,764 | 84,791,764 |
| 1071103900 Construction of Sub-county Treasuries and Internal Audit Offices | | | | |
| NET EXPENDITURE Head ... KShs. | 84,791,764 | 84,791,764 | 84,791,764 | 84,791,764 |
| 1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware. | | | | |
| 1071104001 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware | | | | |
| 2211300 Other Operating Expenses | 300,000,000 | 415,000,000 | 425,000,000 | 425,000,000 |
| GROSS EXPENDITURE | 300,000,000 | 415,000,000 | 425,000,000 | 425,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 300,000,000 | 415,000,000 | 425,000,000 | 425,000,000 |
| 1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware | | | | |
| NET EXPENDITURE Head ... KShs. | 300,000,000 | 415,000,000 | 425,000,000 | 425,000,000 |
| 1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite. | | | | |
| 1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite | | | | |
| 2211300 Other Operating Expenses | 100,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| GROSS EXPENDITURE | 100,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 100,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| 1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite | | | | |
| NET EXPENDITURE Head ... KShs. | 100,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| 1071104400 Contingency Fund Transfers. | | | | |
| 1071104401 Contingency Fund Transfers | | | | |
| 2810200 Civil Contingency Reserves | - | 5,000,000,000 | 5,000,000,000 | 5,000,000,000 |
| GROSS EXPENDITURE | - | 5,000,000,000 | 5,000,000,000 | 5,000,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 5,000,000,000 | 5,000,000,000 | 5,000,000,000 |

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|---------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1071104400 Contingency Fund Transfers | | | | |
| NET EXPENDITURE Head ... KShs. | - | 5,000,000,000 | 5,000,000,000 | 5,000,000,000 |
| 1071104500 Equalisation Fund Transfers. | | | | |
| 1071104501 Equalisation Fund Transfers | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,700,000,000 | 5,765,000,000 | 8,601,246,081 | 9,469,636,081 |
| GROSS EXPENDITURE | 4,700,000,000 | 5,765,000,000 | 8,601,246,081 | 9,469,636,081 |
| NET EXPENDITURE Sub-Head KShs. | 4,700,000,000 | 5,765,000,000 | 8,601,246,081 | 9,469,636,081 |
| 1071104500 Equalisation Fund Transfers | | | | |
| NET EXPENDITURE Head ... KShs. | 4,700,000,000 | 5,765,000,000 | 8,601,246,081 | 9,469,636,081 |
| 1071104800 Procurement of county point to point connectivity for IFMIS system. | | | | |
| 1071104801 Procurement of county point to point connectivity for IFMIS system | | | | |
| 2211300 Other Operating Expenses | 150,000,000 | 200,000,000 | 200,000,000 | 200,000,000 |
| GROSS EXPENDITURE | 150,000,000 | 200,000,000 | 200,000,000 | 200,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 150,000,000 | 200,000,000 | 200,000,000 | 200,000,000 |
| 1071104800 Procurement of county point to point connectivity for IFMIS system | | | | |
| NET EXPENDITURE Head ... KShs. | 150,000,000 | 200,000,000 | 200,000,000 | 200,000,000 |
| 1071104900 Document management system. | | | | |
| 1071104901 Document management system | | | | |
| 2211300 Other Operating Expenses | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| GROSS EXPENDITURE | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| 1071104900 Document management system | | | | |
| NET EXPENDITURE Head ... KShs. | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| 1071105100 Provision of Procure to Pay - System Integrator for Parastatals. | | | | |

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1071105101 Provision of Procure to Pay - System Integrator for Parastatals | | | | |
| 2211300 Other Operating Expenses | 300,000,000 | 300,000,000 | 300,000,000 | 300,000,000 |
| GROSS EXPENDITURE | 300,000,000 | 300,000,000 | 300,000,000 | 300,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 300,000,000 | 300,000,000 | 300,000,000 | 300,000,000 |
| 1071105100 Provision of Procure to Pay - System Integrator for Parastatals | | | | |
| NET EXPENDITURE Head ... KShs. | 300,000,000 | 300,000,000 | 300,000,000 | 300,000,000 |
| 1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV. | | | | |
| 1071105401 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV | | | | |
| 2211300 Other Operating Expenses | - | 100,000,000 | 100,000,000 | 100,000,000 |
| GROSS EXPENDITURE | - | 100,000,000 | 100,000,000 | 100,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 100,000,000 | 100,000,000 | 100,000,000 |
| 1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV | | | | |
| NET EXPENDITURE Head ... KShs. | - | 100,000,000 | 100,000,000 | 100,000,000 |
| 1071105600 Establishment of Regional offices - PPOA. | | | | |
| 1071105601 Establishment of Regional offices - PPOA | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 188,000,000 | 240,000,000 | 300,000,000 | 300,000,000 |
| GROSS EXPENDITURE | 188,000,000 | 240,000,000 | 300,000,000 | 300,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 188,000,000 | 240,000,000 | 300,000,000 | 300,000,000 |
| 1071105600 Establishment of Regional offices - PPOA | | | | |
| NET EXPENDITURE Head ... KShs. | 188,000,000 | 240,000,000 | 300,000,000 | 300,000,000 |
| 1071105700 Single Window Support Project. | | | | |
| 1071105701 Single Window Support Project | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 300,000,000 | 300,000,000 | 300,000,000 | 300,000,000 |
| GROSS EXPENDITURE | 300,000,000 | 300,000,000 | 300,000,000 | 300,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 300,000,000 | 300,000,000 | 300,000,000 | 300,000,000 |

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1071105700 Single Window Support Project | | | | |
| NET EXPENDITURE Head ... KShs. | 300,000,000 | 300,000,000 | 300,000,000 | 300,000,000 |
| 1071105800 Development of Integrated Unclaimed Financial Assets Reporting System. | | | | |
| 1071105801 Development of Integrated Unclaimed Financial Assets Reporting System | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| GROSS EXPENDITURE | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| 1071105800 Development of Integrated Unclaimed Financial Assets Reporting System | | | | |
| NET EXPENDITURE Head ... KShs. | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| 1071106000 Upgrading of E-ProMIS System. | | | | |
| 1071106001 Upgrading of E-ProMIS System | | | | |
| 2211300 Other Operating Expenses | 15,000,000 | - | - | - |
| GROSS EXPENDITURE | 15,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 15,000,000 | - | - | - |
| 1071106000 Upgrading of E-ProMIS System | | | | |
| NET EXPENDITURE Head ... KShs. | 15,000,000 | - | - | - |
| 1071106100 Professional capacity development program for policy analysts. | | | | |
| 1071106101 Professional capacity development program for policy analysts | | | | |
| 2211300 Other Operating Expenses | - | 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 |
| 1071106100 Professional capacity development program for policy analysts | | | | |
| NET EXPENDITURE Head ... KShs. | - | 50,000,000 | 50,000,000 | 50,000,000 |
| 1071106400 Development of market openness gauge system. | | | | |

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1071106401 Development of market openness gauge system | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 55,000,000 | 55,000,000 | 55,000,000 | 55,000,000 |
| GROSS EXPENDITURE | 55,000,000 | 55,000,000 | 55,000,000 | 55,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 55,000,000 | 55,000,000 | 55,000,000 | 55,000,000 |
| 1071106400 Development of market openness gauge system | | | | |
| NET EXPENDITURE Head ... KShs. | 55,000,000 | 55,000,000 | 55,000,000 | 55,000,000 |
| 1071106600 Strategic Response to Public Initiatives. | | | | |
| 1071106601 Strategic Response to Public Initiatives | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 3,900,000,000 | - | - |
| GROSS EXPENDITURE | - | 3,900,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 3,900,000,000 | - | - |
| 1071106600 Strategic Response to Public Initiatives | | | | |
| NET EXPENDITURE Head ... KShs. | - | 3,900,000,000 | - | - |
| 1071107300 Low Cost Housing. | | | | |
| 1071107301 Low Cost Housing | | | | |
| 4110400 Domestic Loans to Individuals and Households | 1,000,000,000 | - | - | - |
| GROSS EXPENDITURE | 1,000,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 1,000,000,000 | - | - | - |
| 1071107300 Low Cost Housing | | | | |
| NET EXPENDITURE Head ... KShs. | 1,000,000,000 | - | - | - |
| 1071107600 Special Global Fund - Malaria Grant - KEN-M. | | | | |
| 1071107601 Special Global Fund - Malaria Grant - KEN-M | | | | |
| 2110200 Basic Wages - Temporary Employees | 27,521,876 | 27,254,674 | 27,254,674 | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,242,988 | 1,230,921 | 1,230,921 | - |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,719,708 | 1,703,011 | 1,703,011 | - |

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|---------------------------------|------------------------|----------------------|---------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 2211000 Specialised Materials and Supplies | 81,112,500 | 1,718,082,388 | 2,408,481,218 | - |
| 2211200 Fuel Oil and Lubricants | 1,615,861 | 1,607,940 | 1,607,940 | - |
| 2211300 Other Operating Expenses | 8,384,680 | 85,010,129 | 85,010,129 | - |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,135,841 | 2,126,755 | 2,126,755 | - |
| 2640500 Other Capital Grants and Transfers | 280,000,000 | 400,000,000 | 400,000,000 | - |
| GROSS EXPENDITURE | 403,733,454 | 2,237,015,818 | 2,927,414,648 | - |
| Appropriations in Aid | 86,340,425 | 1,771,201,219 | 1,771,201,219 | - |
| 1320100 Grants from International Organizations - Cash through Exchequer | 86,340,425 | 1,771,201,219 | 1,771,201,219 | - |
| NET EXPENDITURE Sub-Head KShs. | 317,393,029 | 465,814,599 | 1,156,213,429 | - |
| 1071107600 Special Global Fund - Malaria Grant - KEN-M | | | | |
| NET EXPENDITURE Head ... KShs. | 317,393,029 | 465,814,599 | 1,156,213,429 | - |
| 1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H. | | | | |
| 1071107701 Special Global Fund - HIV-AIDS Grant - KEN-H | | | | |
| 2110200 Basic Wages - Temporary Employees | 8,270,078 | 8,315,524 | 8,315,524 | 2,481,352 |
| 2110300 Personal Allowance - Paid as Part of Salary | 15,321,906 | 17,996,630 | 17,996,630 | 5,370,194 |
| 2210200 Communication, Supplies and Services | 1,199,796 | 1,188,147 | 1,188,147 | 354,543 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 23,389,420 | 23,362,338 | 23,362,338 | 6,971,322 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 8,539,152 | 9,456,249 | 9,456,249 | 2,821,744 |
| 2210700 Training Expenses | 29,346,166 | 34,012,708 | 34,012,708 | 10,149,690 |
| 2210800 Hospitality Supplies and Services | 452,683 | 448,288 | 448,288 | 133,769 |
| 2210900 Insurance Costs | 6,202,890 | 6,164,498 | 6,164,498 | 1,839,487 |
| 2211000 Specialised Materials and Supplies | 319,654,321 | 4,855,877,924 | 4,855,877,924 | 1,448,993,972 |
| 2211100 Office and General Supplies and Services | 1,799,693 | 1,782,221 | 1,782,221 | 531,815 |
| 2211200 Fuel Oil and Lubricants | 1,443,354 | 1,429,341 | 1,429,341 | 424,131 |
| 2211300 Other Operating Expenses | 30,220,000 | 422,003,051 | 422,003,051 | 125,925,711 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 200,000 | 200,000 | 200,000 | 59,680 |
| 2220200 Routine Maintenance - Other Assets | 1,399,762 | 1,386,172 | 1,386,172 | 413,634 |

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|----------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 2640400 Other Current Transfers, Grants and Subsidies | 30,022,519 | 163,825,795 | 163,825,795 | 48,885,617 |
| 2640500 Other Capital Grants and Transfers | 1,679,271,881 | 2,644,446,081 | 3,804,000,000 | 3,943,676,465 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 7,210,000 | 7,140,000 | 7,140,000 | 2,130,576 |
| 3111000 Purchase of Office Furniture and General Equipment | 2,000,000 | 2,000,000 | 2,000,000 | 596,800 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 14,534,178 | - | - | - |
| GROSS EXPENDITURE | 2,180,477,799 | 8,201,034,967 | 9,360,588,886 | 5,601,760,502 |
| Appropriations in Aid | 355,238,499 | 5,193,450,365 | 5,193,450,365 | 1,549,725,589 |
| 1320100 Grants from International Organizations - Cash through Exchequer | 355,238,499 | 5,193,450,365 | 5,193,450,365 | 1,549,725,589 |
| NET EXPENDITURE Sub-Head KShs. | 1,825,239,300 | 3,007,584,602 | 4,167,138,521 | 4,052,034,913 |
| 1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H | | | | |
| NET EXPENDITURE Head ... KShs. | 1,825,239,300 | 3,007,584,602 | 4,167,138,521 | 4,052,034,913 |
| 1071107800 Special Global Fund - TB Grant - KEN-T. | | | | |
| 1071107801 Special Global Fund - TB Grant - KEN-T | | | | |
| 2110200 Basic Wages - Temporary Employees | 6,557,860 | 6,872,653 | 6,872,653 | 1,386,901 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,210,374 | 2,624,023 | 2,624,023 | 529,527 |
| 2210800 Hospitality Supplies and Services | 801,999 | 534,666 | 534,666 | 107,895 |
| 2211000 Specialised Materials and Supplies | 48,485,248 | 462,403,396 | 462,406,396 | 93,313,005 |
| 2211100 Office and General Supplies and Services | 218,400 | 468,000 | 468,000 | 94,442 |
| 2211200 Fuel Oil and Lubricants | 285,155 | 225,748 | 225,748 | 45,555 |
| 2211300 Other Operating Expenses | 7,660,119 | 31,089,838 | 31,089,838 | 6,273,929 |
| 2640500 Other Capital Grants and Transfers | 280,000,000 | 400,000,000 | 400,000,000 | 400,000,000 |
| 3110200 Construction of Building | 300,604,948 | 104,000,000 | 104,000,000 | 20,987,200 |
| 3111000 Purchase of Office Furniture and General Equipment | 5,931,030 | 5,931,030 | 5,931,030 | 1,196,881 |
| GROSS EXPENDITURE | 653,755,133 | 1,014,149,354 | 1,014,152,354 | 523,935,335 |
| Appropriations in Aid | 355,188,291 | 591,245,266 | 591,248,266 | 119,313,295 |
| 1320100 Grants from International Organizations - Cash through Exchequer | 355,188,291 | 591,245,266 | 591,248,266 | 119,313,295 |
| NET EXPENDITURE Sub-Head KShs. | 298,566,842 | 422,904,088 | 422,904,088 | 404,622,040 |

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|-----------------------|-----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1071107800 Special Global Fund - TB Grant - KEN-T | | | | |
| NET EXPENDITURE Head ... KShs. | 298,566,842 | 422,904,088 | 422,904,088 | 404,622,040 |
| 1071107900 Infrastructure Finance and Public Private Partnership Project 2. | | | | |
| 1071107901 Infrastructure Finance and Public Private Partnership Project 2 | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 50,000,000 | 443,175,500 | 310,077,000 | 310,077,000 |
| GROSS EXPENDITURE | 50,000,000 | 443,175,500 | 310,077,000 | 310,077,000 |
| Appropriations in Aid | - | 110,793,875 | 77,519,250 | 77,519,250 |
| 1320200 Grants from International Organizations | - | 110,793,875 | 77,519,250 | 77,519,250 |
| NET EXPENDITURE Sub-Head KShs. | 50,000,000 | 332,381,625 | 232,557,750 | 232,557,750 |
| 1071107900 Infrastructure Finance and Public Private Partnership Project 2 | | | | |
| NET EXPENDITURE Head ... KShs. | 50,000,000 | 332,381,625 | 232,557,750 | 232,557,750 |
| 1071108000 Social Policy. | | | | |
| 1071108001 Social Policy | | | | |
| 2210800 Hospitality Supplies and Services | 9,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |
| GROSS EXPENDITURE | 9,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |
| Appropriations in Aid | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 1320200 Grants from International Organizations | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 8,000,000 | 7,000,000 | 7,000,000 | 7,000,000 |
| 1071108000 Social Policy | | | | |
| NET EXPENDITURE Head ... KShs. | 8,000,000 | 7,000,000 | 7,000,000 | 7,000,000 |
| TOTAL NET EXPENDITURE FOR VOTE D1071 The National Treasury KShs. | 14,482,159,258 | 29,366,991,724 | 26,317,811,813 | 26,156,926,263 |

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|----------------------|----------------------------|-------------------|----------|----------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1071100100 Support to Public Financial Management (PFM-R). | | | | | | |
| 1071100101 Headquarters | | | | | | |
| 2640500 Other Capital Grants and Transfers | 271,000,000 | 1,233,000,000 | - | 93,000,000 | - | - |
| GROSS EXPENDITURE | 271,000,000 | 1,233,000,000 | - | 93,000,000 | - | - |
| NET EXPENDITURE | 271,000,000 | 1,233,000,000 | | 93,000,000 | - | - |
| 1071100100 Support to Public Financial Management (PFM-R) | | | | | | |
| NET EXPENDITURE | 271,000,000 | 1,233,000,000 | | 93,000,000 | - | - |
| 1071100400 Study and Capacity Building III. | | | | | | |
| 1071100401 Headquarters | | | | | | |
| 2211300 Other Operating Expenses | 3,850,350 | 10,000,000 | 10,000,000 | - | - | - |
| GROSS EXPENDITURE | 3,850,350 | 10,000,000 | 10,000,000 | - | - | - |
| Appropriations in Aid | 3,850,350 | 10,000,000 | | - | | - |

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------------------|--------------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1310200 Grants from Foreign Governments - Direct Payments | - | 10,000,000 | | - | | - |
| 1320200 Grants from International Organizations | 3,850,350 | - | | - | | - |
| NET EXPENDITURE | - | - | | - | - | - |
| 1071100400 Study and Capacity Building III | | | | | | |
| NET EXPENDITURE | - | - | | - | - | - |
| 1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PP | | | | | | |
| 1071100701 Headquarters | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 312,000,000 | 323,114,132 | - | - | 80,778,533 | 242,335,599 |
| GROSS EXPENDITURE | 312,000,000 | 323,114,132 | - | - | 80,778,533 | 242,335,599 |
| Appropriations in Aid | - | 80,778,533 | | - | | - |
| 1320200 Grants from International Organizations | - | 80,778,533 | | - | | - |
| NET EXPENDITURE | 312,000,000 | 242,335,599 | | - | - | 242,335,599 |
| 1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP | | | | | | |

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|--------------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 312,000,000 | 242,335,599 | | - | - | 242,335,599 |
| 1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP). | | | | | | |
| 1071100901 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 85,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 85,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 85,000,000 | - | | - | - | - |
| 1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP) | | | | | | |
| NET EXPENDITURE | 85,000,000 | - | | - | - | - |
| 1071101000 HIV/AIDS Round 7 - Global Fund. | | | | | | |
| 1071101001 Headquarters | | | | | | |
| 2211000 Specialised Materials and Supplies | 3,540,804,212 | - | - | - | - | - |
| 2211300 Other Operating Expenses | 203,103,701 | - | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2640400 Other Current Transfers, Grants and Subsidies | 65,000,000 | - | - | - | - | - |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 63,000,000 | - | - | - | - | - |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 128,377,450 | - | - | - | - | - |
| GROSS EXPENDITURE | 4,000,285,363 | - | - | - | - | - |
| Appropriations in Aid | 3,930,777,425 | - | - | - | - | - |
| 1320200 Grants from International Organizations | 3,930,777,425 | - | - | - | - | - |
| NET EXPENDITURE | 69,507,938 | - | - | - | - | - |
| 1071101000 HIV/AIDS Round 7 - Global Fund | | | | | | |
| NET EXPENDITURE | 69,507,938 | - | - | - | - | - |
| 1071101100 Tuberculosis Round 6 - Global Fund. | | | | | | |
| | | | | | | |
| 1071101101 Headquarters | | | | | | |
| 2211000 Specialised Materials and Supplies | 237,632,074 | - | - | - | - | - |
| 2211300 Other Operating Expenses | 26,919,703 | - | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 3110100 Purchase of Buildings | 458,951,030 | - | - | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 2,256,631 | - | - | - | - | - |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 194,313,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 920,072,438 | - | - | - | - | - |
| Appropriations in Aid | 913,261,190 | - | - | - | - | - |
| 1320200 Grants from International Organizations | 913,261,190 | - | - | - | - | - |
| NET EXPENDITURE | 6,811,248 | - | - | - | - | - |
| 1071101100 Tuberculosis Round 6 - Global Fund | | | | | | |
| NET EXPENDITURE | 6,811,248 | - | - | - | - | - |
| 1071101200 Malaria Round 10 - Special Global Fund. | | | | | | |
| 1071101201 Headquarters | | | | | | |
| 2211300 Other Operating Expenses | 3,282,061 | - | - | - | - | - |
| GROSS EXPENDITURE | 3,282,061 | - | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|-------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| Appropriations in Aid | 3,078,061 | - | - | - | - | |
| 1320200 Grants from International Organizations | 3,078,061 | - | - | - | - | |
| NET EXPENDITURE | 204,000 | - | - | - | - | |
| 1071101200 Malaria Round 10 - Special Global Fund | | | | | | |
| NET EXPENDITURE | 204,000 | - | - | - | - | |
| 1071101300 Technical Support Programme (ERD). | | | | | | |
| 1071101301 Headquarters | | | | | | |
| 2211300 Other Operating Expenses | 30,000,000 | 20,000,000 | - | 20,000,000 | - | |
| GROSS EXPENDITURE | 30,000,000 | 20,000,000 | - | 20,000,000 | - | |
| NET EXPENDITURE | 30,000,000 | 20,000,000 | | 20,000,000 | - | |
| 1071101300 Technical Support Programme (ERD) | | | | | | |
| NET EXPENDITURE | 30,000,000 | 20,000,000 | | 20,000,000 | - | |
| 1071101400 Regional integration implementation program. | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|--------------------|-------|--------------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1071101401 Headquarters | | | | | | |
| 2640500 Other Capital Grants and Transfers | 250,000,000 | 250,000,000 | - | 250,000,000 | - | - |
| GROSS EXPENDITURE | 250,000,000 | 250,000,000 | - | 250,000,000 | - | - |
| NET EXPENDITURE | 250,000,000 | 250,000,000 | | 250,000,000 | - | - |
| 1071101400 Regional integration implementation program | | | | | | |
| NET EXPENDITURE | 250,000,000 | 250,000,000 | | 250,000,000 | - | - |
| 1071101600 Profit Programme. | | | | | | |
| 1071101601 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 33,952,982 | 30,000,000 | - | - | - | - |
| 2640500 Other Capital Grants and Transfers | 50,020,000 | 9,000,000 | - | 9,000,000 | - | - |
| 4110300 Domestic Loans to Financial Institutions | 630,973,942 | 316,000,000 | - | - | - | 316,000,000 |
| GROSS EXPENDITURE | 714,946,924 | 355,000,000 | - | 9,000,000 | - | 316,000,000 |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|------------------|--------------------|--------------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| Appropriations in Aid | 560,993,942 | - | - | - | - | |
| 5120200 Foreign Borrowing - Direct Payments | 560,993,942 | - | - | - | - | |
| NET EXPENDITURE | 153,952,982 | 355,000,000 | | 9,000,000 | - | 316,000,000 |
| 1071101600 Profit Programme | | | | | | |
| NET EXPENDITURE | 153,952,982 | 355,000,000 | | 9,000,000 | - | 316,000,000 |
| 1071101700 Financial Sector Support Project (FSSP). | | | | | | |
| 1071101701 Headquarters | | | | | | |
| 2210700 Training Expenses | 23,806,200 | 86,641,116 | - | - | - | 86,641,116 |
| 2211300 Other Operating Expenses | 259,329,000 | 303,243,906 | - | - | 106,135,367 | 197,108,539 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 26,525,034 | 389,885,023 | - | - | 38,988,502 | 350,896,521 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 134,139,766 | 86,641,116 | - | - | - | 86,641,116 |
| GROSS EXPENDITURE | 443,800,000 | 866,411,161 | - | - | 145,123,869 | 721,287,292 |
| Appropriations in Aid | 42,000,000 | 145,123,869 | | | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|--------------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 5120200 Foreign Borrowing - Direct Payments | 42,000,000 | - | | - | | - |
| 1320200 Grants from International Organizations | - | 145,123,869 | | - | | - |
| NET EXPENDITURE | 401,800,000 | 721,287,292 | | - | - | 721,287,292 |
| 1071101700 Financial Sector Support Project (FSSP) | | | | | | |
| NET EXPENDITURE | 401,800,000 | 721,287,292 | | - | - | 721,287,292 |
| 1071102000 Replacement of four (4No.) lifts at Bima. | | | | | | |
| 1071102001 Replacement of four (4No.) lifts at Bima | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 16,000,000 | 50,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 16,000,000 | 50,000,000 | - | - | - | - |
| NET EXPENDITURE | 16,000,000 | 50,000,000 | | - | - | - |
| 1071102000 Replacement of four (4No.) lifts at Bima | | | | | | |
| NET EXPENDITURE | 16,000,000 | 50,000,000 | | - | - | - |
| 1071102200 Strategic Investments in Public Enterprises. | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1071102201 Strategic Investments in Public Enterprises | | | | | | |
| 2510200 Subsidies to Financial Institutions | 300,000,000 | 1,200,000,000 | - | - | - | - |
| 2820200 Capital Transfer to Public Financial Institutions and Enterprises | 500,000,000 | - | - | - | - | - |
| 4110500 Other Domestic Lending and On-Lending | - | 2,500,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 800,000,000 | 3,700,000,000 | - | - | - | - |
| NET EXPENDITURE | 800,000,000 | 3,700,000,000 | | - | - | - |
| 1071102200 Strategic Investments in Public Enterprises | | | | | | |
| NET EXPENDITURE | 800,000,000 | 3,700,000,000 | | - | - | - |
| 1071102400 Water Reticulation works at Treasury, Bima and Herufi House. | | | | | | |
| 1071102401 Water Reticulation works at Treasury, Bima and Herufi House | | | | | | |
| 3110300 Refurbishment of Buildings | 149,892,155 | 229,892,155 | - | - | - | - |
| 3110600 Overhaul and Refurbishment of Construction and Civil Works | 50,000,000 | 50,000,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 199,892,155 | 279,892,155 | - | - | - | - |
| NET EXPENDITURE | 199,892,155 | 279,892,155 | | - | - | - |
| 1071102400 Water Reticulation works at Treasury, Bima and Herufi House | | | | | | |
| NET EXPENDITURE | 199,892,155 | 279,892,155 | | - | - | - |
| 1071102500 Equity Acquisition, Operations, Maintenance in TEAMS. | | | | | | |
| 1071102501 Equity Acquisition, Operations, Maintenance in TEAMS | | | | | | |
| 4120100 Equity Participation in Domestic Public Non-Financial Enterprises | - | 80,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 80,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 80,000,000 | | - | - | - |
| 1071102500 Equity Acquisition, Operations, Maintenance in TEAMS | | | | | | |
| NET EXPENDITURE | - | 80,000,000 | | - | - | - |
| 1071102600 Equity and Subscriptions in International Financial Institutions. | | | | | | |
| | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|----------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1071102601 Equity and Subscriptions in International Financial Institutions | | | | | | |
| 2620100 Membership Fees and Dues and Subscriptions to International Organization | 338,000,000 | - | - | - | - | - |
| 4150200 Equity Participation in Foreign financial Institutions operating Abroad | 1,120,000,000 | 1,120,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 1,458,000,000 | 1,120,000,000 | - | - | - | - |
| NET EXPENDITURE | 1,458,000,000 | 1,120,000,000 | | - | - | - |
| 1071102600 Equity and Subscriptions in International Financial Institutions | | | | | | |
| NET EXPENDITURE | 1,458,000,000 | 1,120,000,000 | | - | - | - |
| 1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management. | | | | | | |
| 1071102701 Enterprise Resource Planning (ERP) and Customer Relations Management | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 220,000,000 | 150,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 220,000,000 | 150,000,000 | - | - | - | - |
| NET EXPENDITURE | 220,000,000 | 150,000,000 | | - | - | - |
| 1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 220,000,000 | 150,000,000 | | - | - | - |
| 1071102800 Establishment of secure and coordinated border control points. | | | | | | |
| 1071102801 Establishment of secure and coordinated border control points | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,000,000 | 150,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 200,000,000 | 150,000,000 | - | - | - | - |
| NET EXPENDITURE | 200,000,000 | 150,000,000 | | - | - | - |
| 1071102800 Establishment of secure and coordinated border control points | | | | | | |
| NET EXPENDITURE | 200,000,000 | 150,000,000 | | - | - | - |
| 1071103000 Construction of alternate Data Recovery Centre. | | | | | | |
| 1071103001 Construction of alternate Data Recovery Centre | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 206,000,000 | 150,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 206,000,000 | 150,000,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 206,000,000 | 150,000,000 | | - | - | - |
| 1071103000 Construction of alternate Data Recovery Centre | | | | | | |
| NET EXPENDITURE | 206,000,000 | 150,000,000 | | - | - | - |
| 1071103200 Rehabilitation and Expansion of Herufi Data Center. | | | | | | |
| 1071103201 Rehabilitation and Expansion of Herufi Data Center | | | | | | |
| 3110300 Refurbishment of Buildings | 10,000,000 | 70,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 10,000,000 | 70,000,000 | - | - | - | - |
| NET EXPENDITURE | 10,000,000 | 70,000,000 | - | - | - | - |
| 1071103200 Rehabilitation and Expansion of Herufi Data Center | | | | | | |
| NET EXPENDITURE | 10,000,000 | 70,000,000 | | - | - | - |
| 1071103900 Construction of Sub-county Treasuries and Internal Audit Offices. | | | | | | |
| 1071103901 Construction of Sub-county Treasuries and Internal Audit Offices | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 3110200 Construction of Building | 44,766,764 | 44,766,764 | - | - | - | - |
| 3110300 Refurbishment of Buildings | 40,025,000 | 40,025,000 | - | - | - | - |
| GROSS EXPENDITURE | 84,791,764 | 84,791,764 | - | - | - | - |
| NET EXPENDITURE | 84,791,764 | 84,791,764 | | - | - | - |
| 1071103900 Construction of Sub-county Treasuries and Internal Audit Offices | | | | | | |
| NET EXPENDITURE | 84,791,764 | 84,791,764 | | - | - | - |
| 1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware. | | | | | | |
| 1071104001 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware | | | | | | |
| 2211300 Other Operating Expenses | 300,000,000 | 415,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 300,000,000 | 415,000,000 | - | - | - | - |
| NET EXPENDITURE | 300,000,000 | 415,000,000 | | - | - | - |
| 1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware | | | | | | |
| NET EXPENDITURE | 300,000,000 | 415,000,000 | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|----------------------|----------------------------|----------|----------|----------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite. | | | | | | |
| 1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite | | | | | | |
| 2211300 Other Operating Expenses | 100,000,000 | 50,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 100,000,000 | 50,000,000 | - | - | - | - |
| NET EXPENDITURE | 100,000,000 | 50,000,000 | | - | - | - |
| 1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite | | | | | | |
| NET EXPENDITURE | 100,000,000 | 50,000,000 | | - | - | - |
| 1071104400 Contingency Fund Transfers. | | | | | | |
| 1071104401 Contingency Fund Transfers | | | | | | |
| 2810200 Civil Contingency Reserves | - | 5,000,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 5,000,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 5,000,000,000 | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1071104400 Contingency Fund Transfers | | | | | | |
| NET EXPENDITURE | - | 5,000,000,000 | | | - | - |
| 1071104500 Equalisation Fund Transfers. | | | | | | |
| 1071104501 Equalisation Fund Transfers | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,700,000,000 | 5,765,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 4,700,000,000 | 5,765,000,000 | - | - | - | - |
| NET EXPENDITURE | 4,700,000,000 | 5,765,000,000 | | | - | - |
| 1071104500 Equalisation Fund Transfers | | | | | | |
| NET EXPENDITURE | 4,700,000,000 | 5,765,000,000 | | | - | - |
| 1071104800 Procurement of county point to point connectivity for IFMIS system. | | | | | | |
| 1071104801 Procurement of county point to point connectivity for IFMIS system | | | | | | |
| 2211300 Other Operating Expenses | 150,000,000 | 200,000,000 | - | - | - | - |

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 150,000,000 | 200,000,000 | - | - | - | - |
| NET EXPENDITURE | 150,000,000 | 200,000,000 | | - | - | - |
| 1071104800 Procurement of county point to point connectivity for IFMIS system | | | | | | |
| NET EXPENDITURE | 150,000,000 | 200,000,000 | | - | - | - |
| 1071104900 Document management system. | | | | | | |
| 1071104901 Document management system | | | | | | |
| 2211300 Other Operating Expenses | 50,000,000 | 50,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 50,000,000 | 50,000,000 | - | - | - | - |
| NET EXPENDITURE | 50,000,000 | 50,000,000 | | - | - | - |
| 1071104900 Document management system | | | | | | |
| NET EXPENDITURE | 50,000,000 | 50,000,000 | | - | - | - |
| 1071105100 Provision of Procure to Pay - System Integrator for Parastatals. | | | | | | |
| | | | | | | |

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1071105101 Provision of Procure to Pay - System Integrator for Parastatals | | | | | | |
| 2211300 Other Operating Expenses | 300,000,000 | 300,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 300,000,000 | 300,000,000 | - | - | - | - |
| NET EXPENDITURE | 300,000,000 | 300,000,000 | | - | - | - |
| 1071105100 Provision of Procure to Pay - System Integrator for Parastatals | | | | | | |
| NET EXPENDITURE | 300,000,000 | 300,000,000 | | - | - | - |
| 1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV. | | | | | | |
| 1071105401 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV | | | | | | |
| 2211300 Other Operating Expenses | - | 100,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 100,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 100,000,000 | | - | - | - |
| 1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV | | | | | | |
| NET EXPENDITURE | - | 100,000,000 | | - | - | - |

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1071105600 Establishment of Regional offices - PPOA. | | | | | | |
| 1071105601 Establishment of Regional offices - PPOA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 188,000,000 | 240,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 188,000,000 | 240,000,000 | - | - | - | - |
| NET EXPENDITURE | 188,000,000 | 240,000,000 | | - | - | - |
| 1071105600 Establishment of Regional offices - PPOA | | | | | | |
| NET EXPENDITURE | 188,000,000 | 240,000,000 | | - | - | - |
| 1071105700 Single Window Support Project. | | | | | | |
| 1071105701 Single Window Support Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 300,000,000 | 300,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 300,000,000 | 300,000,000 | - | - | - | - |
| NET EXPENDITURE | 300,000,000 | 300,000,000 | | - | - | - |

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1071105700 Single Window Support Project | | | | | | |
| NET EXPENDITURE | 300,000,000 | 300,000,000 | | - | - | - |
| 1071105800 Development of Integrated Unclaimed Financial Assets Reporting System. | | | | | | |
| 1071105801 Development of Integrated Unclaimed Financial Assets Reporting System | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | 50,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 50,000,000 | 50,000,000 | - | - | - | - |
| NET EXPENDITURE | 50,000,000 | 50,000,000 | | - | - | - |
| 1071105800 Development of Integrated Unclaimed Financial Assets Reporting System | | | | | | |
| NET EXPENDITURE | 50,000,000 | 50,000,000 | | - | - | - |
| 1071106000 Upgrading of E-ProMIS System. | | | | | | |
| 1071106001 Upgrading of E-ProMIS System | | | | | | |
| 2211300 Other Operating Expenses | 15,000,000 | - | - | - | - | - |

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 15,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 15,000,000 | - | - | - | - | - |
| 1071106000 Upgrading of E-ProMIS System | | | | | | |
| NET EXPENDITURE | 15,000,000 | - | - | - | - | - |
| 1071106100 Professional capacity development program for policy analysts. | | | | | | |
| 1071106101 Professional capacity development program for policy analysts | | | | | | |
| 2211300 Other Operating Expenses | - | 50,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 50,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 50,000,000 | - | - | - | - |
| 1071106100 Professional capacity development program for policy analysts | | | | | | |
| NET EXPENDITURE | - | 50,000,000 | - | - | - | - |
| 1071106400 Development of market openness gauge system. | | | | | | |
| | | | | | | |

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1071106401 Development of market openness gauge system | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 55,000,000 | 55,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 55,000,000 | 55,000,000 | - | - | - | - |
| NET EXPENDITURE | 55,000,000 | 55,000,000 | | - | - | - |
| 1071106400 Development of market openness gauge system | | | | | | |
| NET EXPENDITURE | 55,000,000 | 55,000,000 | | - | - | - |
| 1071106600 Strategic Response to Public Initiatives. | | | | | | |
| 1071106601 Strategic Response to Public Initiatives | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 3,900,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 3,900,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 3,900,000,000 | | - | - | - |
| 1071106600 Strategic Response to Public Initiatives | | | | | | |
| NET EXPENDITURE | - | 3,900,000,000 | | - | - | - |

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1071107300 Low Cost Housing. | | | | | | |
| 1071107301 Low Cost Housing | | | | | | |
| 4110400 Domestic Loans to Individuals and Households | 1,000,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 1,000,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 1,000,000,000 | - | - | - | - | - |
| 1071107300 Low Cost Housing | | | | | | |
| NET EXPENDITURE | 1,000,000,000 | - | - | - | - | - |
| 1071107600 Special Global Fund - Malaria Grant - KEN-M. | | | | | | |
| 1071107601 Special Global Fund - Malaria Grant - KEN-M | | | | | | |
| 2110200 Basic Wages - Temporary Employees | 27,521,876 | 27,254,674 | - | 27,254,674 | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,242,988 | 1,230,921 | - | 1,230,921 | - | - |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,719,708 | 1,703,011 | - | 1,703,011 | - | - |

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|-------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2211000 Specialised Materials and Supplies | 81,112,500 | 1,718,082,388 | 1,718,082,388 | - | - | - |
| 2211200 Fuel Oil and Lubricants | 1,615,861 | 1,607,940 | - | 1,607,940 | - | - |
| 2211300 Other Operating Expenses | 8,384,680 | 85,010,129 | 53,118,831 | 31,891,298 | - | - |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,135,841 | 2,126,755 | - | 2,126,755 | - | - |
| 2640500 Other Capital Grants and Transfers | 280,000,000 | 400,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 403,733,454 | 2,237,015,818 | 1,771,201,219 | 65,814,599 | - | - |
| Appropriations in Aid | 86,340,425 | 1,771,201,219 | | - | | - |
| 1320100 Grants from International Organizations - Cash through Exchequer | 86,340,425 | 1,771,201,219 | | - | | - |
| NET EXPENDITURE | 317,393,029 | 465,814,599 | | 65,814,599 | - | - |
| 1071107600 Special Global Fund - Malaria Grant - KEN-M | | | | | | |
| NET EXPENDITURE | 317,393,029 | 465,814,599 | | 65,814,599 | - | - |
| 1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H. | | | | | | |
| | | | | | | |
| 1071107701 Special Global Fund - HIV-AIDS Grant - KEN-H | | | | | | |

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2110200 Basic Wages - Temporary Employees | 8,270,078 | 8,315,524 | - | 8,315,524 | - | - |
| 2110300 Personal Allowance - Paid as Part of Salary | 15,321,906 | 17,996,630 | - | 17,996,630 | - | - |
| 2210200 Communication, Supplies and Services | 1,199,796 | 1,188,147 | - | 1,188,147 | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 23,389,420 | 23,362,338 | - | 23,362,338 | - | - |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 8,539,152 | 9,456,249 | - | 9,456,249 | - | - |
| 2210700 Training Expenses | 29,346,166 | 34,012,708 | - | 34,012,708 | - | - |
| 2210800 Hospitality Supplies and Services | 452,683 | 448,288 | - | 448,288 | - | - |
| 2210900 Insurance Costs | 6,202,890 | 6,164,498 | - | 6,164,498 | - | - |
| 2211000 Specialised Materials and Supplies | 319,654,321 | 4,855,877,924 | 4,855,877,924 | - | - | - |
| 2211100 Office and General Supplies and Services | 1,799,693 | 1,782,221 | - | 1,782,221 | - | - |
| 2211200 Fuel Oil and Lubricants | 1,443,354 | 1,429,341 | - | 1,429,341 | - | - |
| 2211300 Other Operating Expenses | 30,220,000 | 422,003,051 | 337,572,441 | 84,430,610 | - | - |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 200,000 | 200,000 | - | 200,000 | - | - |
| 2220200 Routine Maintenance - Other Assets | 1,399,762 | 1,386,172 | - | 1,386,172 | - | - |

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|--------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2640400 Other Current Transfers, Grants and Subsidies | 30,022,519 | 163,825,795 | - | 163,825,795 | - | - |
| 2640500 Other Capital Grants and Transfers | 1,679,271,881 | 2,644,446,081 | - | - | - | - |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 7,210,000 | 7,140,000 | - | 7,140,000 | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 2,000,000 | 2,000,000 | - | 2,000,000 | - | - |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 14,534,178 | - | - | - | - | - |
| GROSS EXPENDITURE | 2,180,477,799 | 8,201,034,967 | 5,193,450,365 | 363,138,521 | - | - |
| Appropriations in Aid | 355,238,499 | 5,193,450,365 | | - | | - |
| 1320100 Grants from International Organizations - Cash through Exchequer | 355,238,499 | 5,193,450,365 | | - | | - |
| NET EXPENDITURE | 1,825,239,300 | 3,007,584,602 | | 363,138,521 | - | - |
| 1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H | | | | | | |
| NET EXPENDITURE | 1,825,239,300 | 3,007,584,602 | | 363,138,521 | - | - |
| 1071107800 Special Global Fund - TB Grant - KEN-T. | | | | | | |
| | | | | | | |
| 1071107801 Special Global Fund - TB Grant - KEN-T | | | | | | |

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|-------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2110200 Basic Wages - Temporary Employees | 6,557,860 | 6,872,653 | - | 6,872,653 | - | - |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,210,374 | 2,624,023 | - | 2,624,023 | - | - |
| 2210800 Hospitality Supplies and Services | 801,999 | 534,666 | - | 534,666 | - | - |
| 2211000 Specialised Materials and Supplies | 48,485,248 | 462,403,396 | 462,403,396 | - | - | - |
| 2211100 Office and General Supplies and Services | 218,400 | 468,000 | - | 468,000 | - | - |
| 2211200 Fuel Oil and Lubricants | 285,155 | 225,748 | - | 225,748 | - | - |
| 2211300 Other Operating Expenses | 7,660,119 | 31,089,838 | 24,841,870 | 6,247,968 | - | - |
| 2640500 Other Capital Grants and Transfers | 280,000,000 | 400,000,000 | - | - | - | - |
| 3110200 Construction of Building | 300,604,948 | 104,000,000 | 104,000,000 | - | - | - |
| 3111000 Purchase of Office Furniture and General Equipment | 5,931,030 | 5,931,030 | - | 5,931,030 | - | - |
| GROSS EXPENDITURE | 653,755,133 | 1,014,149,354 | 591,245,266 | 22,904,088 | - | - |
| Appropriations in Aid | 355,188,291 | 591,245,266 | | - | | - |
| 1320100 Grants from International Organizations - Cash through Exchequer | 355,188,291 | 591,245,266 | | - | | - |
| NET EXPENDITURE | 298,566,842 | 422,904,088 | | 22,904,088 | - | - |

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|-------------------|--------------------|--------------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1071107800 Special Global Fund - TB Grant - KEN-T | | | | | | |
| NET EXPENDITURE | 298,566,842 | 422,904,088 | | 22,904,088 | - | - |
| 1071107900 Infrastructure Finance and Public Private Partnership Project 2. | | | | | | |
| 1071107901 Infrastructure Finance and Public Private Partnership Project 2 | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 50,000,000 | 443,175,500 | - | - | 110,793,875 | 332,381,625 |
| GROSS EXPENDITURE | 50,000,000 | 443,175,500 | - | - | 110,793,875 | 332,381,625 |
| Appropriations in Aid | - | 110,793,875 | | - | | - |
| 1320200 Grants from International Organizations | - | 110,793,875 | | - | | - |
| NET EXPENDITURE | 50,000,000 | 332,381,625 | | - | - | 332,381,625 |
| 1071107900 Infrastructure Finance and Public Private Partnership Project 2 | | | | | | |
| NET EXPENDITURE | 50,000,000 | 332,381,625 | | - | - | 332,381,625 |
| 1071108000 Social Policy. | | | | | | |
| | | | | | | |

VOTE 1071 The National Treasury

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|-----------------------|----------------------------|--------------------|--------------------|----------------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1071108001 Social Policy | | | | | | |
| 2210800 Hospitality Supplies and Services | 9,000,000 | 8,000,000 | 1,000,000 | 7,000,000 | - | - |
| GROSS EXPENDITURE | 9,000,000 | 8,000,000 | 1,000,000 | 7,000,000 | - | - |
| Appropriations in Aid | 1,000,000 | 1,000,000 | | - | | - |
| 1320200 Grants from International Organizations | 1,000,000 | 1,000,000 | | - | | - |
| NET EXPENDITURE | 8,000,000 | 7,000,000 | | 7,000,000 | - | - |
| 1071108000 Social Policy | | | | | | |
| NET EXPENDITURE | 8,000,000 | 7,000,000 | | 7,000,000 | - | - |
| TOTAL FOR VOTE D1071 The National Treasury | 14,482,159,258 | 29,366,991,724 | 7,566,896,850 | 830,857,208 | 336,696,277 | 1,612,004,516 |

VOTE D1072 State Department for Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Planning, for capital expenditure.

(KShs 43,876,900,416)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1072100100 National Integrated Monitoring and Evaluation System (NIMES) | 83,413,600 | 95,369,428 | - | 95,369,428 | 115,373,513 | 136,150,000 |
| 1072100300 Support to Kenya Institute for Public Policy Research & Analysis | 52,236,487 | 53,000,000 | - | 53,000,000 | 53,000,000 | 76,010,000 |
| 1072100600 Community Empowerment and Institutional Support Project | 33,354,085 | 33,590,572 | - | 33,590,572 | 33,236,487 | 36,000,000 |
| 1072100700 Economic Empowerment Programme | 17,249,828 | 4,000,000 | - | 4,000,000 | 4,000,000 | 4,000,000 |
| 1072100800 Integration and Coordination with ICPD POA-NCAPD | 194,700,000 | 255,372,816 | 7,127,400 | 248,245,416 | 159,000,000 | 159,000,000 |
| 1072100900 Data Collection and Data Base Development | - | 66,965,000 | 8,520,000 | 58,445,000 | 5,800,000 | 5,800,000 |
| 1072101000 M&E Directorate | - | 6,768,000 | 1,768,000 | 5,000,000 | 9,400,000 | 9,400,000 |
| 1072101100 Social Policy and Statistics (KNBS) | 5,700,000 | 13,000,000 | 6,000,000 | 7,000,000 | 10,700,000 | 10,700,000 |
| 1072101200 Social Policy and Research | - | 12,000,000 | 6,000,000 | 6,000,000 | 12,000,000 | 12,000,000 |

VOTE D1072 State Department for Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Planning, for capital expenditure.

(KShs 43,876,900,416)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|--|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1072101300 Social Policy (MED) | 3,000,000 | 2,000,000 | 2,000,000 | - | 5,700,000 | 5,700,000 |
| 1072101500 National Government Constituency Fund(NGCDF) | - | 41,749,800,000 | - | 41,749,800,000 | 40,749,800,000 | 40,749,800,000 |
| 1072101700 Macro Economic Planning and International Relations | 62,794,591 | 52,410,000 | - | 52,410,000 | 52,800,000 | 66,800,000 |
| 1072101900 Kenya National Bureau of Statistics-Census | 29,000,000 | 20,000,000 | - | 20,000,000 | 29,000,000 | 59,000,000 |
| 1072102000 Kenya Statistics Programme For Results | 1,289,000,000 | 1,389,000,000 | - | 1,389,000,000 | 1,389,000,000 | 1,389,000,000 |
| 1072108000 Devolution Support Programme For-Results (P for R) | 38,000,000 | 60,040,000 | - | 60,040,000 | 90,780,000 | 54,000,000 |
| 1072108500 National Food and Nutrition Project - KNBS | - | 90,000,000 | - | 90,000,000 | 90,000,000 | 90,000,000 |
| 1072108600 Child Sensitive Budget Analysis | 5,000,000 | 5,000,000 | - | 5,000,000 | 7,000,000 | 7,000,000 |
| 1072108700 Making Every Woman and Girl Count | - | 52,985,610 | 52,985,610 | - | - | - |
| TOTAL FOR VOTE D1072 State Department for Planning | 1,813,448,591 | 43,961,301,426 | 84,401,010 | 43,876,900,416 | 42,816,590,000 | 42,870,360,000 |

VOTE D1072 State Department for Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1072100100 National Integrated Monitoring and Evaluation System (NIMES). | | | | |
| 1072100101 Headquarters | | | | |
| 3110300 Refurbishment of Buildings | 2,344,000 | 5,299,828 | 5,303,913 | 5,300,400 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 81,069,600 | 90,069,600 | 110,069,600 | 130,849,600 |
| GROSS EXPENDITURE | 83,413,600 | 95,369,428 | 115,373,513 | 136,150,000 |
| NET EXPENDITURE Sub-Head KShs. | 83,413,600 | 95,369,428 | 115,373,513 | 136,150,000 |
| 1072100100 National Integrated Monitoring and Evaluation System (NIMES) | | | | |
| NET EXPENDITURE Head ... KShs. | 83,413,600 | 95,369,428 | 115,373,513 | 136,150,000 |
| 1072100300 Support to Kenya Institute for Public Policy Research & Analysis. | | | | |
| 1072100301 Headquarters | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 52,236,487 | 53,000,000 | 53,000,000 | 76,010,000 |
| GROSS EXPENDITURE | 52,236,487 | 53,000,000 | 53,000,000 | 76,010,000 |
| NET EXPENDITURE Sub-Head KShs. | 52,236,487 | 53,000,000 | 53,000,000 | 76,010,000 |
| 1072100300 Support to Kenya Institute for Public Policy Research & Analysis | | | | |
| NET EXPENDITURE Head ... KShs. | 52,236,487 | 53,000,000 | 53,000,000 | 76,010,000 |
| 1072100600 Community Empowerment and Institutional Support Project. | | | | |
| 1072100601 Headquarters | | | | |
| 3110300 Refurbishment of Buildings | 20,976,351 | 19,000,000 | 18,000,000 | 20,000,000 |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 12,377,734 | 14,590,572 | 15,236,487 | 16,000,000 |
| GROSS EXPENDITURE | 33,354,085 | 33,590,572 | 33,236,487 | 36,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 33,354,085 | 33,590,572 | 33,236,487 | 36,000,000 |
| 1072100600 Community Empowerment and Institutional Support Project | | | | |
| NET EXPENDITURE Head ... KShs. | 33,354,085 | 33,590,572 | 33,236,487 | 36,000,000 |
| 1072100700 Economic Empowerment Programme. | | | | |

VOTE D1072 State Department for Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1072100701 Headquarters | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 17,249,828 | 4,000,000 | 4,000,000 | 4,000,000 |
| GROSS EXPENDITURE | 17,249,828 | 4,000,000 | 4,000,000 | 4,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 17,249,828 | 4,000,000 | 4,000,000 | 4,000,000 |
| 1072100700 Economic Empowerment Programme | | | | |
| NET EXPENDITURE Head ... KShs. | 17,249,828 | 4,000,000 | 4,000,000 | 4,000,000 |
| 1072100800 Integration and Coordination with ICPD POA-NCAPD. | | | | |
| 1072100801 Headquarters | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 201,700,000 | 255,372,816 | 159,000,000 | 159,000,000 |
| GROSS EXPENDITURE | 201,700,000 | 255,372,816 | 159,000,000 | 159,000,000 |
| Appropriations in Aid | 7,000,000 | 7,127,400 | - | - |
| 1320100 Grants from International Organizations - Cash through Exchequer | - | 7,127,400 | - | - |
| 1320200 Grants from International Organizations | 7,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 194,700,000 | 248,245,416 | 159,000,000 | 159,000,000 |
| 1072100800 Integration and Coordination with ICPD POA-NCAPD | | | | |
| NET EXPENDITURE Head ... KShs. | 194,700,000 | 248,245,416 | 159,000,000 | 159,000,000 |
| 1072100900 Data Collection and Data Base Development. | | | | |
| 1072100901 Headquarters | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 66,965,000 | 5,800,000 | 5,800,000 |
| GROSS EXPENDITURE | - | 66,965,000 | 5,800,000 | 5,800,000 |
| Appropriations in Aid | - | 8,520,000 | - | - |
| 1320200 Grants from International Organizations | - | 8,520,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 58,445,000 | 5,800,000 | 5,800,000 |
| 1072100900 Data Collection and Data Base Development | | | | |
| NET EXPENDITURE Head ... KShs. | - | 58,445,000 | 5,800,000 | 5,800,000 |
| 1072101000 M&E Directorate. | | | | |

VOTE D1072 State Department for Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1072101001 Headquarters | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 6,768,000 | 9,400,000 | 9,400,000 |
| GROSS EXPENDITURE | - | 6,768,000 | 9,400,000 | 9,400,000 |
| Appropriations in Aid | - | 1,768,000 | 9,400,000 | 9,400,000 |
| 1320200 Grants from International Organizations | - | 1,768,000 | 9,400,000 | 9,400,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 5,000,000 | - | - |
| 1072101000 M&E Directorate | | | | |
| NET EXPENDITURE Head ... KShs. | - | 5,000,000 | - | - |
| 1072101100 Social Policy and Statistics (KNBS). | | | | |
| 1072101101 Headquarters | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,700,000 | 13,000,000 | 10,700,000 | 10,700,000 |
| GROSS EXPENDITURE | 5,700,000 | 13,000,000 | 10,700,000 | 10,700,000 |
| Appropriations in Aid | - | 6,000,000 | - | - |
| 1320200 Grants from International Organizations | - | 6,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | 5,700,000 | 7,000,000 | 10,700,000 | 10,700,000 |
| 1072101100 Social Policy and Statistics (KNBS) | | | | |
| NET EXPENDITURE Head ... KShs. | 5,700,000 | 7,000,000 | 10,700,000 | 10,700,000 |
| 1072101200 Social Policy and Research. | | | | |
| 1072101201 Headquarters | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 12,000,000 | 12,000,000 | 12,000,000 |
| GROSS EXPENDITURE | - | 12,000,000 | 12,000,000 | 12,000,000 |
| Appropriations in Aid | - | 6,000,000 | 6,000,000 | 6,000,000 |
| 1320200 Grants from International Organizations | - | 6,000,000 | 6,000,000 | 6,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 6,000,000 | 6,000,000 | 6,000,000 |
| 1072101200 Social Policy and Research | | | | |

VOTE D1072 State Department for Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|-----------------------|-----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Head ... KShs. | - | 6,000,000 | 6,000,000 | 6,000,000 |
| 1072101300 Social Policy (MED). | | | | |
| 1072101301 Headquarters | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 3,000,000 | 2,000,000 | 5,700,000 | 5,700,000 |
| GROSS EXPENDITURE | 3,000,000 | 2,000,000 | 5,700,000 | 5,700,000 |
| Appropriations in Aid | - | 2,000,000 | 5,700,000 | 5,700,000 |
| 1320200 Grants from International Organizations | - | 2,000,000 | 5,700,000 | 5,700,000 |
| NET EXPENDITURE Sub-Head KShs. | 3,000,000 | - | - | - |
| 1072101300 Social Policy (MED) | | | | |
| NET EXPENDITURE Head ... KShs. | 3,000,000 | - | - | - |
| 1072101500 National Government Constituency Fund(NGCDF). | | | | |
| 1072101501 National Government Constituency Fund(NGCDF) | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 41,749,800,000 | 40,749,800,000 | 40,749,800,000 |
| GROSS EXPENDITURE | - | 41,749,800,000 | 40,749,800,000 | 40,749,800,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 41,749,800,000 | 40,749,800,000 | 40,749,800,000 |
| 1072101500 National Government Constituency Fund(NGCDF) | | | | |
| NET EXPENDITURE Head ... KShs. | - | 41,749,800,000 | 40,749,800,000 | 40,749,800,000 |
| 1072101700 Macro Economic Planning and International Relations. | | | | |
| 1072101701 Macro Economic Planning and International Relations | | | | |
| 2210200 Communication, Supplies and Services | 3,653,841 | - | - | - |
| 2210800 Hospitality Supplies and Services | 6,730,750 | - | - | - |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 52,410,000 | 52,410,000 | 52,800,000 | 66,800,000 |
| GROSS EXPENDITURE | 62,794,591 | 52,410,000 | 52,800,000 | 66,800,000 |
| NET EXPENDITURE Sub-Head KShs. | 62,794,591 | 52,410,000 | 52,800,000 | 66,800,000 |
| 1072101700 Macro Economic Planning and International Relations | | | | |

VOTE D1072 State Department for Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Head ... KShs. | 62,794,591 | 52,410,000 | 52,800,000 | 66,800,000 |
| 1072101900 Kenya National Bureau of Statistics-Census. | | | | |
| 1072101901 Kenya National Bureau of Statistics-Census | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 29,000,000 | 20,000,000 | 29,000,000 | 59,000,000 |
| GROSS EXPENDITURE | 29,000,000 | 20,000,000 | 29,000,000 | 59,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 29,000,000 | 20,000,000 | 29,000,000 | 59,000,000 |
| 1072101900 Kenya National Bureau of Statistics-Census | | | | |
| NET EXPENDITURE Head ... KShs. | 29,000,000 | 20,000,000 | 29,000,000 | 59,000,000 |
| 1072102000 Kenya Statistics Programme For Results. | | | | |
| 1072102001 Kenya Statistics Programme For Results | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,289,000,000 | 1,389,000,000 | 1,389,000,000 | 1,389,000,000 |
| GROSS EXPENDITURE | 1,289,000,000 | 1,389,000,000 | 1,389,000,000 | 1,389,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 1,289,000,000 | 1,389,000,000 | 1,389,000,000 | 1,389,000,000 |
| 1072102000 Kenya Statistics Programme For Results | | | | |
| NET EXPENDITURE Head ... KShs. | 1,289,000,000 | 1,389,000,000 | 1,389,000,000 | 1,389,000,000 |
| 1072108000 Devolution Support Programme For-Results (P for R). | | | | |
| 1072108001 Devolution Support Programme For-Results (P for R) | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 38,000,000 | 60,040,000 | 90,780,000 | 54,000,000 |
| GROSS EXPENDITURE | 38,000,000 | 60,040,000 | 90,780,000 | 54,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 38,000,000 | 60,040,000 | 90,780,000 | 54,000,000 |
| 1072108000 Devolution Support Programme For-Results (P for R) | | | | |
| NET EXPENDITURE Head ... KShs. | 38,000,000 | 60,040,000 | 90,780,000 | 54,000,000 |
| 1072108500 National Food and Nutrition Project - KNBS. | | | | |
| 1072108501 National Food and Nutrition Project - KNBS | | | | |

VOTE D1072 State Department for Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|-----------------------|-----------------------|-----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 90,000,000 | 90,000,000 | 90,000,000 |
| GROSS EXPENDITURE | - | 90,000,000 | 90,000,000 | 90,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 90,000,000 | 90,000,000 | 90,000,000 |
| 1072108500 National Food and Nutrition Project - KNBS | | | | |
| NET EXPENDITURE Head ... KShs. | - | 90,000,000 | 90,000,000 | 90,000,000 |
| 1072108600 Child Sensitive Budget Analysis. | | | | |
| 1072108601 Child Sensitive Budget Analysis | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,000,000 | 5,000,000 | 7,000,000 | 7,000,000 |
| GROSS EXPENDITURE | 6,000,000 | 5,000,000 | 7,000,000 | 7,000,000 |
| Appropriations in Aid | 1,000,000 | - | - | - |
| 1320200 Grants from International Organizations | 1,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 5,000,000 | 5,000,000 | 7,000,000 | 7,000,000 |
| 1072108600 Child Sensitive Budget Analysis | | | | |
| NET EXPENDITURE Head ... KShs. | 5,000,000 | 5,000,000 | 7,000,000 | 7,000,000 |
| 1072108700 Making Every Woman and Girl Count. | | | | |
| 1072108701 Making Every Woman and Girl Count | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 52,985,610 | - | - |
| GROSS EXPENDITURE | - | 52,985,610 | - | - |
| Appropriations in Aid | - | 52,985,610 | - | - |
| 1320100 Grants from International Organizations - Cash through Exchequer | - | 52,985,610 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | - |
| 1072108700 Making Every Woman and Girl Count | | | | |
| NET EXPENDITURE Head ... KShs. | - | - | - | - |
| TOTAL NET EXPENDITURE FOR VOTE D1072 State Department for Planning | | | | |
| Kshs. | 1,813,448,591 | 43,876,900,416 | 42,795,490,000 | 42,849,260,000 |

VOTE 1072 State Department for Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1072100100 National Integrated Monitoring and Evaluation System (NIMES). | | | | | | |
| 1072100101 Headquarters | | | | | | |
| 3110300 Refurbishment of Buildings | 2,344,000 | 5,299,828 | - | - | - | - |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 81,069,600 | 90,069,600 | - | - | - | - |
| GROSS EXPENDITURE | 83,413,600 | 95,369,428 | - | - | - | - |
| NET EXPENDITURE | 83,413,600 | 95,369,428 | | - | - | - |
| 1072100100 National Integrated Monitoring and Evaluation System (NIMES) | | | | | | |
| NET EXPENDITURE | 83,413,600 | 95,369,428 | | - | - | - |
| 1072100300 Support to Kenya Institute for Public Policy Research & Analysis. | | | | | | |
| 1072100301 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 52,236,487 | 53,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 52,236,487 | 53,000,000 | - | - | - | - |

VOTE 1072 State Department for Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 52,236,487 | 53,000,000 | | - | - | - |
| 1072100300 Support to Kenya Institute for Public Policy Research & Analysis | | | | | | |
| NET EXPENDITURE | 52,236,487 | 53,000,000 | | - | - | - |
| 1072100600 Community Empowerment and Institutional Support Project. | | | | | | |
| 1072100601 Headquarters | | | | | | |
| 3110300 Refurbishment of Buildings | 20,976,351 | 19,000,000 | - | - | - | - |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 12,377,734 | 14,590,572 | - | - | - | - |
| GROSS EXPENDITURE | 33,354,085 | 33,590,572 | - | - | - | - |
| NET EXPENDITURE | 33,354,085 | 33,590,572 | | - | - | - |
| 1072100600 Community Empowerment and Institutional Support Project | | | | | | |
| NET EXPENDITURE | 33,354,085 | 33,590,572 | | - | - | - |
| 1072100700 Economic Empowerment Programme. | | | | | | |
| | | | | | | |

VOTE 1072 State Department for Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|-------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1072100701 Headquarters | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 17,249,828 | 4,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 17,249,828 | 4,000,000 | - | - | - | - |
| NET EXPENDITURE | 17,249,828 | 4,000,000 | - | - | - | - |
| 1072100700 Economic Empowerment Programme | | | | | | |
| NET EXPENDITURE | 17,249,828 | 4,000,000 | - | - | - | - |
| 1072100800 Integration and Coordination with ICPD POA-NCAPD. | | | | | | |
| 1072100801 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 201,700,000 | 255,372,816 | 7,127,400 | 49,245,416 | - | - |
| GROSS EXPENDITURE | 201,700,000 | 255,372,816 | 7,127,400 | 49,245,416 | - | - |
| Appropriations in Aid | 7,000,000 | 7,127,400 | | - | | - |
| 1320100 Grants from International Organizations - Cash through Exchequer | - | 7,127,400 | | - | | - |
| 1320200 Grants from International Organizations | 7,000,000 | - | | - | | - |

VOTE 1072 State Department for Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|-------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 194,700,000 | 248,245,416 | | 49,245,416 | - | - |
| 1072100800 Integration and Coordination with ICPD POA-NCAPD | | | | | | |
| NET EXPENDITURE | 194,700,000 | 248,245,416 | | 49,245,416 | - | - |
| 1072100900 Data Collection and Data Base Development. | | | | | | |
| | | | | | | |
| 1072100901 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 66,965,000 | 8,520,000 | 58,445,000 | - | - |
| GROSS EXPENDITURE | - | 66,965,000 | 8,520,000 | 58,445,000 | - | - |
| Appropriations in Aid | - | 8,520,000 | | - | | - |
| 1320200 Grants from International Organizations | - | 8,520,000 | | - | | - |
| NET EXPENDITURE | - | 58,445,000 | | 58,445,000 | - | - |
| 1072100900 Data Collection and Data Base Development | | | | | | |
| NET EXPENDITURE | - | 58,445,000 | | 58,445,000 | - | - |
| 1072101000 M&E Directorate. | | | | | | |

VOTE 1072 State Department for Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1072101001 Headquarters | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 6,768,000 | 1,768,000 | 5,000,000 | - | - |
| GROSS EXPENDITURE | - | 6,768,000 | 1,768,000 | 5,000,000 | - | - |
| Appropriations in Aid | - | 1,768,000 | | - | | - |
| 1320200 Grants from International Organizations | - | 1,768,000 | | - | | - |
| NET EXPENDITURE | - | 5,000,000 | | 5,000,000 | - | - |
| 1072101000 M&E Directorate | | | | | | |
| NET EXPENDITURE | - | 5,000,000 | | 5,000,000 | - | - |
| 1072101100 Social Policy and Statistics (KNBS). | | | | | | |
| 1072101101 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,700,000 | 13,000,000 | 6,000,000 | 7,000,000 | - | - |
| GROSS EXPENDITURE | 5,700,000 | 13,000,000 | 6,000,000 | 7,000,000 | - | - |

VOTE 1072 State Department for Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------------|------------------------|----------------------------|------------------|----------|----------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| Appropriations in Aid | - | 6,000,000 | | - | | - |
| 1320200 Grants from International Organizations | - | 6,000,000 | | - | | - |
| NET EXPENDITURE | 5,700,000 | 7,000,000 | | 7,000,000 | - | - |
| 1072101100 Social Policy and Statistics (KNBS) | | | | | | |
| NET EXPENDITURE | 5,700,000 | 7,000,000 | | 7,000,000 | - | - |
| 1072101200 Social Policy and Research. | | | | | | |
| 1072101201 Headquarters | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 12,000,000 | 6,000,000 | 6,000,000 | - | - |
| GROSS EXPENDITURE | - | 12,000,000 | 6,000,000 | 6,000,000 | - | - |
| Appropriations in Aid | - | 6,000,000 | | - | | - |
| 1320200 Grants from International Organizations | - | 6,000,000 | | - | | - |
| NET EXPENDITURE | - | 6,000,000 | | 6,000,000 | - | - |
| 1072101200 Social Policy and Research | | | | | | |

VOTE 1072 State Department for Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | - | 6,000,000 | | 6,000,000 | - | - |
| 1072101300 Social Policy (MED). | | | | | | |
| 1072101301 Headquarters | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 3,000,000 | 2,000,000 | 2,000,000 | - | - | - |
| GROSS EXPENDITURE | 3,000,000 | 2,000,000 | 2,000,000 | - | - | - |
| Appropriations in Aid | - | 2,000,000 | | - | | - |
| 1320200 Grants from International Organizations | - | 2,000,000 | | - | | - |
| NET EXPENDITURE | 3,000,000 | - | | - | - | - |
| 1072101300 Social Policy (MED) | | | | | | |
| NET EXPENDITURE | 3,000,000 | - | | - | - | - |
| 1072101500 National Government Constituency Fund(NGCDF). | | | | | | |
| 1072101501 National Government Constituency Fund(NGCDF) | | | | | | |

VOTE 1072 State Department for Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|-----------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 41,749,800,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 41,749,800,000 | - | - | - | - |
| NET EXPENDITURE | - | 41,749,800,000 | - | - | - | - |
| 1072101500 National Government Constituency Fund(NGCDF) | | | | | | |
| NET EXPENDITURE | - | 41,749,800,000 | - | - | - | - |
| 1072101700 Macro Economic Planning and International Relations. | | | | | | |
| 1072101701 Macro Economic Planning and International Relations | | | | | | |
| 2210200 Communication, Supplies and Services | 3,653,841 | - | - | - | - | - |
| 2210800 Hospitality Supplies and Services | 6,730,750 | - | - | - | - | - |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 52,410,000 | 52,410,000 | - | - | - | - |
| GROSS EXPENDITURE | 62,794,591 | 52,410,000 | - | - | - | - |
| NET EXPENDITURE | 62,794,591 | 52,410,000 | - | - | - | - |
| 1072101700 Macro Economic Planning and International Relations | | | | | | |

VOTE 1072 State Department for Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 62,794,591 | 52,410,000 | | - | - | - |
| 1072101900 Kenya National Bureau of Statistics-Census. | | | | | | |
| 1072101901 Kenya National Bureau of Statistics-Census | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 29,000,000 | 20,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 29,000,000 | 20,000,000 | - | - | - | - |
| NET EXPENDITURE | 29,000,000 | 20,000,000 | | - | - | - |
| 1072101900 Kenya National Bureau of Statistics-Census | | | | | | |
| NET EXPENDITURE | 29,000,000 | 20,000,000 | | - | - | - |
| 1072102000 Kenya Statistics Programme For Results. | | | | | | |
| 1072102001 Kenya Statistics Programme For Results | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,289,000,000 | 1,389,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 1,289,000,000 | 1,389,000,000 | - | - | - | - |

VOTE 1072 State Department for Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 1,289,000,000 | 1,389,000,000 | | - | - | - |
| 1072102000 Kenya Statistics Programme For Results | | | | | | |
| NET EXPENDITURE | 1,289,000,000 | 1,389,000,000 | | - | - | - |
| 1072108000 Devolution Support Programme For-Results (P for R). | | | | | | |
| 1072108001 Devolution Support Programme For-Results (P for R) | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 38,000,000 | 60,040,000 | - | - | - | - |
| GROSS EXPENDITURE | 38,000,000 | 60,040,000 | - | - | - | - |
| NET EXPENDITURE | 38,000,000 | 60,040,000 | | - | - | - |
| 1072108000 Devolution Support Programme For-Results (P for R) | | | | | | |
| NET EXPENDITURE | 38,000,000 | 60,040,000 | | - | - | - |
| 1072108500 National Food and Nutrition Project - KNBS. | | | | | | |
| 1072108501 National Food and Nutrition Project - KNBS | | | | | | |

VOTE 1072 State Department for Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|-------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 90,000,000 | - | 90,000,000 | - | - |
| GROSS EXPENDITURE | - | 90,000,000 | - | 90,000,000 | - | - |
| NET EXPENDITURE | - | 90,000,000 | | 90,000,000 | - | - |
| 1072108500 National Food and Nutrition Project - KNBS | | | | | | |
| NET EXPENDITURE | - | 90,000,000 | | 90,000,000 | - | - |
| 1072108600 Child Sensitive Budget Analysis. | | | | | | |
| 1072108601 Child Sensitive Budget Analysis | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,000,000 | 5,000,000 | - | 5,000,000 | - | - |
| GROSS EXPENDITURE | 6,000,000 | 5,000,000 | - | 5,000,000 | - | - |
| Appropriations in Aid | 1,000,000 | - | | - | | - |
| 1320200 Grants from International Organizations | 1,000,000 | - | | - | | - |
| NET EXPENDITURE | 5,000,000 | 5,000,000 | | 5,000,000 | - | - |
| 1072108600 Child Sensitive Budget Analysis | | | | | | |

VOTE 1072 State Department for Planning

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|-----------------------|----------------------------|--------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 5,000,000 | 5,000,000 | | 5,000,000 | - | - |
| 1072108700 Making Every Woman and Girl Count. | | | | | | |
| 1072108701 Making Every Woman and Girl Count | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 52,985,610 | 52,985,610 | - | - | - |
| GROSS EXPENDITURE | - | 52,985,610 | 52,985,610 | - | - | - |
| Appropriations in Aid | - | 52,985,610 | | - | | - |
| 1320100 Grants from International Organizations - Cash through Exchequer | - | 52,985,610 | | - | | - |
| NET EXPENDITURE | - | - | | - | - | - |
| 1072108700 Making Every Woman and Girl Count | | | | | | |
| NET EXPENDITURE | - | - | | - | - | - |
| TOTAL FOR VOTE D1072 State Department for Planning | 1,813,448,591 | 43,876,900,416 | 84,401,010 | 220,690,416 | - | - |

VOTE D1081 Ministry of Health

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Health, for capital expenditure.

(KShs 29,232,222,042)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1081017600 National Aids Council | 31,240,000 | 35,200,000 | - | 35,200,000 | 35,500,000 | 35,500,000 |
| 1081101100 Kigumo Hospital (Debt Swap) | 8,529,869 | - | - | - | - | - |
| 1081101500 Program For Basic Health Insurance For Poor And Informally Employed | 35,000,000 | - | - | - | - | - |
| 1081101600 Expansion of Wajir Level IV Hospital | - | 80,000,000 | 80,000,000 | - | 120,000,000 | 157,800,000 |
| 1081101700 KNH Burns and Paediatrics Center | - | 645,240,000 | 470,000,000 | 175,240,000 | 627,700,000 | 583,333,330 |
| 1081101800 National Commodities Warehousing Center (KEMSA) | 94,200,000 | 262,500,000 | - | 262,500,000 | 500,000,000 | - |
| 1081102000 Kenya Health Sector Support Project (KHSSP) | 195,000,000 | - | - | - | - | - |
| 1081102100 East Africa Public Laboratory Networking Project | 203,544,000 | 203,030,478 | - | 203,030,478 | 293,551,275 | - |
| 1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education | 127,525,215 | 980,000,000 | 800,000,000 | 180,000,000 | 1,195,000,000 | 1,200,000,000 |

VOTE D1081 Ministry of Health

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Health, for capital expenditure.

(KShs 29,232,222,042)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|--|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1081102600 Kenyatta National Hospital | 40,000,000 | - | - | - | - | - |
| 1081102700 Rongai Hospital Project(Trauma Management Center) | - | 50,757,500 | 50,757,500 | - | 70,757,500 | 70,757,500 |
| 1081103200 Nutrition | 5,000,000 | - | - | - | - | - |
| 1081103300 Environmental Health Services | - | 37,400,500 | 37,400,500 | - | - | - |
| 1081103500 Health System Management | - | 2,600,000,000 | 2,600,000,000 | - | 2,600,000,000 | 2,600,000,000 |
| 1081103700 Clinical Waste Disposal System Project | 15,000,000 | 113,000,000 | 113,000,000 | - | 150,000,000 | 100,000,000 |
| 1081104000 Clinical Laboratory And Radiology Services Improvement | - | 243,000,000 | 243,000,000 | - | 243,000,000 | 243,000,000 |
| 1081104100 Expansion of Ileho Health Centre (KIDDP) | 21,439,276 | - | - | - | - | - |
| 1081104200 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua | 67,800,000 | - | - | - | - | - |
| 1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital | 9,150,000,000 | 6,205,000,000 | - | 6,205,000,000 | 6,205,000,000 | 6,205,000,000 |
| 1081104500 Free Maternity Program (Strategic Intervention) | 4,298,000,000 | 4,098,000,000 | - | 4,098,000,000 | 4,098,000,000 | 4,098,000,000 |

VOTE D1081 Ministry of Health

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Health, for capital expenditure.

(KShs 29,232,222,042)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital | 61,600,000 | 65,200,000 | - | 65,200,000 | 188,080,000 | 215,000,000 |
| 1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt | - | 15,000,000 | - | 15,000,000 | 80,500,000 | 105,000,000 |
| 1081105100 Procurement of Equipment at the National Blood Transfusion Services | 154,000,000 | 175,280,000 | - | 175,280,000 | 229,120,000 | 250,609,650 |
| 1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra | 155,000,000 | 100,750,000 | - | 100,750,000 | 125,000,000 | 150,000,000 |
| 1081105300 Procurement of Family Planning & Reproductive Health Commodities | 63,800,000 | 245,000,000 | - | 245,000,000 | 300,000,000 | 365,000,000 |
| 1081105500 (Vaccines and Immunizations) | 703,000,000 | 748,000,000 | - | 748,000,000 | 823,000,000 | 933,890,352 |
| 1081105700 Construction of buildings- Tuition blocks at KMTC | 180,000,000 | 141,000,000 | - | 141,000,000 | 47,000,000 | - |
| 1081105800 Construction and equipping of laboratory and class rooms KMTC | 333,200,000 | 330,000,000 | - | 330,000,000 | 330,000,000 | 330,000,000 |
| 1081106100 Establishment of Regional Cancer Centers | 400,000,000 | 400,000,000 | - | 400,000,000 | 400,000,000 | 400,000,000 |
| 1081106400 Completion and Equipping Day-care Centre - KNH | - | 50,000,000 | - | 50,000,000 | 50,000,000 | 76,000,000 |
| 1081107000 Cancer & Chronic Disease Management Centre - MTRH | - | 350,000,000 | - | 350,000,000 | - | 350,000,000 |

VOTE D1081 Ministry of Health

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Health, for capital expenditure.

(KShs 29,232,222,042)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|---|------------------------------|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1081107100 Construction and Equiping Children Hospital- MTRH | - | 37,500,000 | - | 37,500,000 | 70,000,000 | - |
| 1081107300 Expansion and Equipping of ICU-MTRH | 30,000,000 | 63,750,000 | - | 63,750,000 | 21,250,000 | - |
| 1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC | 35,200,000 | 37,980,000 | - | 37,980,000 | 30,000,000 | 127,000,000 |
| 1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia) | - | 32,750,000 | - | 32,750,000 | 138,000,000 | 120,000,000 |
| 1081108100 Sample Storage facility - KEMRI | - | 21,250,000 | - | 21,250,000 | 8,750,000 | - |
| 1081108400 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga) | - | 6,000,000 | - | 6,000,000 | - | - |
| 1081109400 Roll-out of Universal Health Coverage | 389,760,000 | 5,400,000,000 | - | 5,400,000,000 | 6,000,000,000 | 6,000,000,000 |
| 1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital | - | 430,000,000 | 400,000,000 | 30,000,000 | 1,005,000,000 | 855,000,000 |
| 1081110200 Support to Universal Health Care in the Devolved System in Kenya | 1,012,500,000 | 1,072,833,544 | - | 1,072,833,544 | 1,530,218,228 | 1,530,218,228 |
| 1081110300 Transforming Health Systems for Universal Care Project | 4,726,293,692 | 4,920,370,873 | 300,000,000 | 4,620,370,873 | 4,220,370,875 | 7,625,827,002 |
| 1081110700 Strengthening of Cancer Management at KNH | - | 125,000,000 | - | 125,000,000 | 125,000,000 | 200,000,000 |

VOTE D1081 Ministry of Health

I. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

I. ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Health, for capital expenditure.

(KShs 29,232,222,042)

SUMMARY

| HEAD/ PROJECT | Approved Estimates 2018/2019 | Estimates 2019/2020 | | | Projected Estimates | |
|--|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2020/2021 | Estimates 2021/2022 |
| 1081110800 Research and Development - KEMRI | Kshs. 228,800,000 | Kshs. 171,600,000 | Kshs. - | Kshs. 171,600,000 | Kshs. 228,800,000 | Kshs. 367,000,000 |
| 1081110900 Construction of Wajir KMTC | 4,400,000 | - | - | - | - | - |
| 1081111300 Special Global Fund HIV Grant KEN-H-TNT | 1,450,000,000 | 1,450,000,000 | - | 1,450,000,000 | 1,450,000,000 | 1,450,000,000 |
| 1081111400 Special Global Fund Malaria Grant KEN-M-TNT | 802,006,400 | 1,150,000,000 | - | 1,150,000,000 | 727,911,722 | 475,620,715 |
| 1081111500 Special Global Fund TB Grant KEN-T-TNT | 1,569,028,879 | 583,987,147 | - | 583,987,147 | 496,484,199 | 281,188,529 |
| 1081111700 Upgrading Maternal & New Born Care Units W. Pokot, Marakwet & Makueni | - | 300,000,000 | 300,000,000 | - | - | - |
| 1081111900 PHG-Case Study on Integrated Delivery of Selected NCD | - | 150,000,000 | - | 150,000,000 | 50,000,000 | - |
| 1081117700 Development & Implementatn of National Food-Based Dietary Guidelines | - | 14,300,000 | 14,300,000 | - | - | - |
| 1081117800 Health Sector Support for Universal Health Coverage | - | 500,000,000 | - | 500,000,000 | 4,000,000,000 | 3,500,000,000 |
| TOTAL FOR VOTE D1081 Ministry of Health | 26,590,867,331 | 34,640,680,042 | 5,408,458,000 | 29,232,222,042 | 38,812,993,799 | 41,000,745,306 |

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1081017600 National Aids Council. | | | | |
| 1081017601 Headquarters - National Aids Council | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 31,240,000 | 35,200,000 | 35,500,000 | 35,500,000 |
| GROSS EXPENDITURE | 31,240,000 | 35,200,000 | 35,500,000 | 35,500,000 |
| NET EXPENDITURE Sub-Head KShs. | 31,240,000 | 35,200,000 | 35,500,000 | 35,500,000 |
| 1081017600 National Aids Council | | | | |
| NET EXPENDITURE Head ... KShs. | 31,240,000 | 35,200,000 | 35,500,000 | 35,500,000 |
| 1081101100 Kigumo Hospital (Debt Swap). | | | | |
| 1081101101 Headquarters | | | | |
| 3110200 Construction of Building | 8,529,869 | - | - | - |
| GROSS EXPENDITURE | 8,529,869 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 8,529,869 | - | - | - |
| 1081101100 Kigumo Hospital (Debt Swap) | | | | |
| NET EXPENDITURE Head ... KShs. | 8,529,869 | - | - | - |
| 1081101500 Program For Basic Health Insurance For Poor And Informally Employed. | | | | |
| 1081101501 Headquarters | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 35,000,000 | - | - | - |
| GROSS EXPENDITURE | 35,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 35,000,000 | - | - | - |
| 1081101500 Program For Basic Health Insurance For Poor And Informally Employed | | | | |
| NET EXPENDITURE Head ... KShs. | 35,000,000 | - | - | - |
| 1081101600 Expansion of Wajir Level IV Hospital. | | | | |
| 1081101601 Expansion of Wajir Level IV Hospital | | | | |
| 2211300 Other Operating Expenses | - | 80,000,000 | 120,000,000 | 157,800,000 |

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 80,000,000 | 120,000,000 | 157,800,000 |
| Appropriations in Aid | - | 80,000,000 | 120,000,000 | 157,800,000 |
| 5120200 Foreign Borrowing - Direct Payments | - | 80,000,000 | 120,000,000 | 157,800,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | - |
| 1081101600 Expansion of Wajir Level IV Hospital | | | | |
| NET EXPENDITURE Head ... KShs. | - | - | - | - |
| 1081101700 KNH Burns and Paediatrics Center. | | | | |
| 1081101701 Saudi Fund Contribution | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 58,413,333 | 120,000,000 | 116,666,666 |
| 3110200 Construction of Building | 183,614,903 | 148,000,000 | 200,000 | - |
| GROSS EXPENDITURE | 183,614,903 | 206,413,333 | 120,200,000 | 116,666,666 |
| Appropriations in Aid | 183,614,903 | 148,000,000 | 200,000 | - |
| 5120200 Foreign Borrowing - Direct Payments | 183,614,903 | 148,000,000 | 200,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 58,413,333 | 120,000,000 | 116,666,666 |
| 1081101702 OPEC Fund for International Development Contribution | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 58,413,667 | 120,000,000 | 116,666,666 |
| 3110200 Construction of Building | - | 182,000,000 | 140,300,000 | 116,666,666 |
| GROSS EXPENDITURE | - | 240,413,667 | 260,300,000 | 233,333,332 |
| Appropriations in Aid | - | 182,000,000 | 140,300,000 | 116,666,666 |
| 5120200 Foreign Borrowing - Direct Payments | - | 182,000,000 | 140,300,000 | 116,666,666 |
| NET EXPENDITURE Sub-Head KShs. | - | 58,413,667 | 120,000,000 | 116,666,666 |
| 1081101703 BADEA Contribution | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 58,413,000 | 120,000,000 | 116,666,666 |
| 3110200 Construction of Building | - | 140,000,000 | 127,200,000 | 116,666,666 |
| GROSS EXPENDITURE | - | 198,413,000 | 247,200,000 | 233,333,332 |
| Appropriations in Aid | - | 140,000,000 | 127,200,000 | 116,666,666 |
| 5120200 Foreign Borrowing - Direct Payments | - | 140,000,000 | 127,200,000 | 116,666,666 |

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Sub-Head KShs. | - | 58,413,000 | 120,000,000 | 116,666,666 |
| 1081101700 KNH Burns and Paediatrics Center | | | | |
| NET EXPENDITURE Head ... KShs. | - | 175,240,000 | 360,000,000 | 349,999,998 |
| 1081101800 National Commodities Warehousing Center (KEMSA). | | | | |
| 1081101801 National Commodities Warehousing Center (KEMSA) | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 594,200,000 | 262,500,000 | 500,000,000 | - |
| GROSS EXPENDITURE | 594,200,000 | 262,500,000 | 500,000,000 | - |
| Appropriations in Aid | 500,000,000 | - | - | - |
| 1320200 Grants from International Organizations | 500,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 94,200,000 | 262,500,000 | 500,000,000 | - |
| 1081101800 National Commodities Warehousing Center (KEMSA) | | | | |
| NET EXPENDITURE Head ... KShs. | 94,200,000 | 262,500,000 | 500,000,000 | - |
| 1081102000 Kenya Health Sector Support Project (KHSSP). | | | | |
| 1081102001 Headquarters | | | | |
| 2640500 Other Capital Grants and Transfers | 195,000,000 | - | - | - |
| GROSS EXPENDITURE | 195,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 195,000,000 | - | - | - |
| 1081102000 Kenya Health Sector Support Project (KHSSP) | | | | |
| NET EXPENDITURE Head ... KShs. | 195,000,000 | - | - | - |
| 1081102100 East Africa Public Laboratory Networking Project. | | | | |
| 1081102101 East Africa Public Laboratory Networking Project | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 203,544,000 | 203,030,478 | 293,551,275 | - |
| GROSS EXPENDITURE | 203,544,000 | 203,030,478 | 293,551,275 | - |
| NET EXPENDITURE Sub-Head KShs. | 203,544,000 | 203,030,478 | 293,551,275 | - |
| 1081102100 East Africa Public Laboratory Networking Project | | | | |

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Head ... KShs. | 203,544,000 | 203,030,478 | 293,551,275 | - |
| 1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education. | | | | |
| 1081102501 East Africa's Centres of Excellence for Skills & Tertiary Education | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 227,525,215 | 980,000,000 | 1,195,000,000 | 1,200,000,000 |
| GROSS EXPENDITURE | 227,525,215 | 980,000,000 | 1,195,000,000 | 1,200,000,000 |
| Appropriations in Aid | 100,000,000 | 800,000,000 | 1,000,000,000 | 970,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | 100,000,000 | 800,000,000 | 1,000,000,000 | 970,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 127,525,215 | 180,000,000 | 195,000,000 | 230,000,000 |
| 1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education | | | | |
| NET EXPENDITURE Head ... KShs. | 127,525,215 | 180,000,000 | 195,000,000 | 230,000,000 |
| 1081102600 Kenyatta National Hospital. | | | | |
| 1081102601 Headquarters | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | - | - | - |
| 3110200 Construction of Building | 50,000,000 | - | - | - |
| GROSS EXPENDITURE | 90,000,000 | - | - | - |
| Appropriations in Aid | 50,000,000 | - | - | - |
| 5120200 Foreign Borrowing - Direct Payments | 50,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 40,000,000 | - | - | - |
| 1081102600 Kenyatta National Hospital | | | | |
| NET EXPENDITURE Head ... KShs. | 40,000,000 | - | - | - |
| 1081102700 Rongai Hospital Project(Trauma Management Center). | | | | |
| 1081102701 Rongai Hospital Project(Trauma Management Center) | | | | |
| 3110200 Construction of Building | - | 50,757,500 | 70,757,500 | 70,757,500 |
| GROSS EXPENDITURE | - | 50,757,500 | 70,757,500 | 70,757,500 |
| Appropriations in Aid | - | 50,757,500 | 50,757,500 | 50,757,500 |

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 5120200 Foreign Borrowing - Direct Payments | - | 50,757,500 | 50,757,500 | 50,757,500 |
| NET EXPENDITURE Sub-Head KShs. | - | - | 20,000,000 | 20,000,000 |
| 1081102700 Rongai Hospital Project(Trauma Management Center) | | | | |
| NET EXPENDITURE Head ... KShs. | - | - | 20,000,000 | 20,000,000 |
| 1081102800 Kenyatta National Hospital. | | | | |
| 1081102801 Headquarters | | | | |
| 3110200 Construction of Building | 150,000,000 | - | - | - |
| GROSS EXPENDITURE | 150,000,000 | - | - | - |
| Appropriations in Aid | 150,000,000 | - | - | - |
| 5120200 Foreign Borrowing - Direct Payments | 150,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | - |
| 1081102800 Kenyatta National Hospital | | | | |
| NET EXPENDITURE Head ... KShs. | - | - | - | - |
| 1081103200 Nutrition. | | | | |
| 1081103201 Headquarters | | | | |
| 2211000 Specialised Materials and Supplies | 10,000,000 | - | - | - |
| GROSS EXPENDITURE | 10,000,000 | - | - | - |
| Appropriations in Aid | 5,000,000 | - | - | - |
| 1320200 Grants from International Organizations | 5,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 5,000,000 | - | - | - |
| 1081103200 Nutrition | | | | |
| NET EXPENDITURE Head ... KShs. | 5,000,000 | - | - | - |
| 1081103300 Environmental Health Services. | | | | |
| 1081103301 Headquarters | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,750,000 | 37,400,500 | - | - |

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|----------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 50,750,000 | 37,400,500 | - | - |
| Appropriations in Aid | 50,750,000 | 37,400,500 | - | - |
| 1310200 Grants from Foreign Governments - Direct Payments | 50,750,000 | 37,400,500 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | - |
| 1081103300 Environmental Health Services | | | | |
| NET EXPENDITURE Head ... KShs. | - | - | - | - |
| 1081103500 Health System Management. | | | | |
| 1081103501 Health System Management (GAVI Vaccines) | | | | |
| 2211000 Specialised Materials and Supplies | 2,600,000,000 | 2,600,000,000 | 2,600,000,000 | 2,600,000,000 |
| GROSS EXPENDITURE | 2,600,000,000 | 2,600,000,000 | 2,600,000,000 | 2,600,000,000 |
| Appropriations in Aid | 2,600,000,000 | 2,600,000,000 | 2,600,000,000 | 2,600,000,000 |
| 1310200 Grants from Foreign Governments - Direct Payments | 2,600,000,000 | 2,600,000,000 | 2,600,000,000 | 2,600,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | - |
| 1081103500 Health System Management | | | | |
| NET EXPENDITURE Head ... KShs. | - | - | - | - |
| 1081103700 Clinical Waste Disposal System Project. | | | | |
| 1081103701 Clinical Waste Disposal System Project | | | | |
| 3110200 Construction of Building | 15,000,000 | - | 50,000,000 | 100,000,000 |
| 3112200 Purchase of Specialised Plant | 250,000,000 | 113,000,000 | 100,000,000 | - |
| GROSS EXPENDITURE | 265,000,000 | 113,000,000 | 150,000,000 | 100,000,000 |
| Appropriations in Aid | 250,000,000 | 113,000,000 | 100,000,000 | - |
| 5120200 Foreign Borrowing - Direct Payments | 250,000,000 | 113,000,000 | 100,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 15,000,000 | - | 50,000,000 | 100,000,000 |
| 1081103700 Clinical Waste Disposal System Project | | | | |
| NET EXPENDITURE Head ... KShs. | 15,000,000 | - | 50,000,000 | 100,000,000 |
| 1081104000 Clinical Laboratory And Radiology Services Improvement. | | | | |

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1081104001 Clinical Laboratory And Radiology Services - HeradQuarters | | | | |
| 2211300 Other Operating Expenses | - | 243,000,000 | 243,000,000 | 243,000,000 |
| GROSS EXPENDITURE | - | 243,000,000 | 243,000,000 | 243,000,000 |
| Appropriations in Aid | - | 243,000,000 | 243,000,000 | 243,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | - | 243,000,000 | 243,000,000 | 243,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | - |
| 1081104000 Clinical Laboratory And Radiology Services Improvement | | | | |
| NET EXPENDITURE Head ... KShs. | - | - | - | - |
| 1081104100 Expansion of Ileho Health Centre (KIDDP). | | | | |
| 1081104101 Expansion of Ileho Health Centre (KIDDP) - Headquarters | | | | |
| 3110200 Construction of Building | 21,439,276 | - | - | - |
| GROSS EXPENDITURE | 21,439,276 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 21,439,276 | - | - | - |
| 1081104100 Expansion of Ileho Health Centre (KIDDP) | | | | |
| NET EXPENDITURE Head ... KShs. | 21,439,276 | - | - | - |
| 1081104200 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua. | | | | |
| 1081104201 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua | | | | |
| 3110200 Construction of Building | 67,800,000 | - | - | - |
| GROSS EXPENDITURE | 67,800,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 67,800,000 | - | - | - |
| 1081104200 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua | | | | |
| NET EXPENDITURE Head ... KShs. | 67,800,000 | - | - | - |
| 1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital. | | | | |
| 1081104401 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital | | | | |

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|----------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 2210600 Rentals of Produced Assets | 9,150,000,000 | 6,205,000,000 | 6,205,000,000 | 6,205,000,000 |
| GROSS EXPENDITURE | 9,150,000,000 | 6,205,000,000 | 6,205,000,000 | 6,205,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 9,150,000,000 | 6,205,000,000 | 6,205,000,000 | 6,205,000,000 |
| 1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital | | | | |
| NET EXPENDITURE Head ... KShs. | 9,150,000,000 | 6,205,000,000 | 6,205,000,000 | 6,205,000,000 |
| 1081104500 Free Maternity Program (Strategic Intervention). | | | | |
| 1081104501 Free Maternity Program (Strategic Intervention) | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,298,000,000 | 4,098,000,000 | 4,098,000,000 | 4,098,000,000 |
| GROSS EXPENDITURE | 4,298,000,000 | 4,098,000,000 | 4,098,000,000 | 4,098,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 4,298,000,000 | 4,098,000,000 | 4,098,000,000 | 4,098,000,000 |
| 1081104500 Free Maternity Program (Strategic Intervention) | | | | |
| NET EXPENDITURE Head ... KShs. | 4,298,000,000 | 4,098,000,000 | 4,098,000,000 | 4,098,000,000 |
| 1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital. | | | | |
| 1081104801 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital | | | | |
| 2211000 Specialised Materials and Supplies | - | 40,000,000 | 94,040,000 | 107,500,000 |
| 3110200 Construction of Building | 61,600,000 | - | - | - |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 25,200,000 | 94,040,000 | 107,500,000 |
| GROSS EXPENDITURE | 61,600,000 | 65,200,000 | 188,080,000 | 215,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 61,600,000 | 65,200,000 | 188,080,000 | 215,000,000 |
| 1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital | | | | |
| NET EXPENDITURE Head ... KShs. | 61,600,000 | 65,200,000 | 188,080,000 | 215,000,000 |
| 1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt. | | | | |
| 1081104901 Construct a wall & Procure Equipment at National Spinal Injury Hospt | | | | |
| 3110200 Construction of Building | - | 15,000,000 | 80,500,000 | 105,000,000 |
| GROSS EXPENDITURE | - | 15,000,000 | 80,500,000 | 105,000,000 |

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Sub-Head KShs. | - | 15,000,000 | 80,500,000 | 105,000,000 |
| 1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt | | | | |
| NET EXPENDITURE Head ... KShs. | - | 15,000,000 | 80,500,000 | 105,000,000 |
| 1081105100 Procurement of Equipment at the National Blood Transfusion Services. | | | | |
| 1081105101 Procurement of Equipment at the National Blood Transfusion Services | | | | |
| 2211000 Specialised Materials and Supplies | 154,000,000 | 175,280,000 | 229,120,000 | 250,609,650 |
| GROSS EXPENDITURE | 154,000,000 | 175,280,000 | 229,120,000 | 250,609,650 |
| NET EXPENDITURE Sub-Head KShs. | 154,000,000 | 175,280,000 | 229,120,000 | 250,609,650 |
| 1081105100 Procurement of Equipment at the National Blood Transfusion Services | | | | |
| NET EXPENDITURE Head ... KShs. | 154,000,000 | 175,280,000 | 229,120,000 | 250,609,650 |
| 1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra. | | | | |
| 1081105201 Procurement of Anti TB Drugs Not covered under Global fund TB progra | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 155,000,000 | 100,750,000 | 125,000,000 | 150,000,000 |
| GROSS EXPENDITURE | 155,000,000 | 100,750,000 | 125,000,000 | 150,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 155,000,000 | 100,750,000 | 125,000,000 | 150,000,000 |
| 1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra | | | | |
| NET EXPENDITURE Head ... KShs. | 155,000,000 | 100,750,000 | 125,000,000 | 150,000,000 |
| 1081105300 Procurement of Family Planning & Reproductive Health Commodities. | | | | |
| 1081105301 Procurement of Family Planning & Reproductive Health Commodities | | | | |
| 2211000 Specialised Materials and Supplies | 63,800,000 | 245,000,000 | 300,000,000 | 365,000,000 |
| GROSS EXPENDITURE | 63,800,000 | 245,000,000 | 300,000,000 | 365,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 63,800,000 | 245,000,000 | 300,000,000 | 365,000,000 |
| 1081105300 Procurement of Family Planning & Reproductive Health Commodities | | | | |
| NET EXPENDITURE Head ... KShs. | 63,800,000 | 245,000,000 | 300,000,000 | 365,000,000 |
| 1081105500 (Vaccines and Immunizations). | | | | |

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 1081105501 (Vaccines and Immunizations) | | | | |
| 2211000 Specialised Materials and Supplies | 287,000,000 | 287,000,000 | 287,000,000 | 306,390,352 |
| 2640500 Other Capital Grants and Transfers | 416,000,000 | 461,000,000 | 536,000,000 | 627,500,000 |
| GROSS EXPENDITURE | 703,000,000 | 748,000,000 | 823,000,000 | 933,890,352 |
| NET EXPENDITURE Sub-Head KShs. | 703,000,000 | 748,000,000 | 823,000,000 | 933,890,352 |
| 1081105500 (Vaccines and Immunizations) | | | | |
| NET EXPENDITURE Head ... KShs. | 703,000,000 | 748,000,000 | 823,000,000 | 933,890,352 |
| 1081105700 Construction of buildings- Tuition blocks at KMTC. | | | | |
| 1081105701 Construction of buildings- Tuition blocks at KMTC | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 180,000,000 | 141,000,000 | 47,000,000 | - |
| GROSS EXPENDITURE | 180,000,000 | 141,000,000 | 47,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 180,000,000 | 141,000,000 | 47,000,000 | - |
| 1081105700 Construction of buildings- Tuition blocks at KMTC | | | | |
| NET EXPENDITURE Head ... KShs. | 180,000,000 | 141,000,000 | 47,000,000 | - |
| 1081105800 Construction and equipping of laboratory and class rooms KMTC. | | | | |
| 1081105801 Construction and equipping of laboratory and class rooms at KMTC | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 333,200,000 | 330,000,000 | 330,000,000 | 330,000,000 |
| GROSS EXPENDITURE | 333,200,000 | 330,000,000 | 330,000,000 | 330,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 333,200,000 | 330,000,000 | 330,000,000 | 330,000,000 |
| 1081105800 Construction and equipping of laboratory and class rooms KMTC | | | | |
| NET EXPENDITURE Head ... KShs. | 333,200,000 | 330,000,000 | 330,000,000 | 330,000,000 |
| 1081106100 Establishment of Regional Cancer Centers. | | | | |
| 1081106101 Establishment of Regional Cancer Centers | | | | |
| 2211000 Specialised Materials and Supplies | 40,000,000 | 40,000,000 | 40,000,000 | 40,000,000 |

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 360,000,000 | 360,000,000 | 360,000,000 | 360,000,000 |
| GROSS EXPENDITURE | 400,000,000 | 400,000,000 | 400,000,000 | 400,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 400,000,000 | 400,000,000 | 400,000,000 | 400,000,000 |
| 1081106100 Establishment of Regional Cancer Centers | | | | |
| NET EXPENDITURE Head ... KShs. | 400,000,000 | 400,000,000 | 400,000,000 | 400,000,000 |
| 1081106400 Completion and Equipping Day-care Centre - KNH. | | | | |
| 1081106401 Completion and Equipping Day-care Centre - KNH | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 50,000,000 | 50,000,000 | 76,000,000 |
| GROSS EXPENDITURE | - | 50,000,000 | 50,000,000 | 76,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 50,000,000 | 50,000,000 | 76,000,000 |
| 1081106400 Completion and Equipping Day-care Centre - KNH | | | | |
| NET EXPENDITURE Head ... KShs. | - | 50,000,000 | 50,000,000 | 76,000,000 |
| 1081107000 Cancer & Chronic Disease Management Centre - MTRH. | | | | |
| 1081107001 Cancer & Chronic Disease Management Centre - MTRH | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 350,000,000 | - | 350,000,000 |
| GROSS EXPENDITURE | - | 350,000,000 | - | 350,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 350,000,000 | - | 350,000,000 |
| 1081107000 Cancer & Chronic Disease Management Centre - MTRH | | | | |
| NET EXPENDITURE Head ... KShs. | - | 350,000,000 | - | 350,000,000 |
| 1081107100 Construction and Equipping Children Hospital- MTRH. | | | | |
| 1081107101 Construction and Equipping Children Hospital- MTRH | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 37,500,000 | 70,000,000 | - |
| GROSS EXPENDITURE | - | 37,500,000 | 70,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 37,500,000 | 70,000,000 | - |
| 1081107100 Construction and Equipping Children Hospital- MTRH | | | | |

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Head ... KShs. | - | 37,500,000 | 70,000,000 | - |
| 1081107300 Expansion and Equipping of ICU-MTRH. | | | | |
| 1081107301 Expansion and Equipping of ICU-MTRH | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | 63,750,000 | 21,250,000 | - |
| GROSS EXPENDITURE | 30,000,000 | 63,750,000 | 21,250,000 | - |
| NET EXPENDITURE Sub-Head KShs. | 30,000,000 | 63,750,000 | 21,250,000 | - |
| 1081107300 Expansion and Equipping of ICU-MTRH | | | | |
| NET EXPENDITURE Head ... KShs. | 30,000,000 | 63,750,000 | 21,250,000 | - |
| 1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC. | | | | |
| 1081107501 Situation room for real time data and information on HIV & AIDS-NACC | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 35,200,000 | 37,980,000 | 30,000,000 | 127,000,000 |
| GROSS EXPENDITURE | 35,200,000 | 37,980,000 | 30,000,000 | 127,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 35,200,000 | 37,980,000 | 30,000,000 | 127,000,000 |
| 1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC | | | | |
| NET EXPENDITURE Head ... KShs. | 35,200,000 | 37,980,000 | 30,000,000 | 127,000,000 |
| 1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia). | | | | |
| 1081107901 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia) | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 32,750,000 | 138,000,000 | 120,000,000 |
| GROSS EXPENDITURE | - | 32,750,000 | 138,000,000 | 120,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 32,750,000 | 138,000,000 | 120,000,000 |
| 1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia) | | | | |
| NET EXPENDITURE Head ... KShs. | - | 32,750,000 | 138,000,000 | 120,000,000 |
| 1081108100 Sample Storage facility - KEMRI. | | | | |
| 1081108101 Sample Storage facility - KEMRI | | | | |

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|----------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 21,250,000 | 8,750,000 | - |
| GROSS EXPENDITURE | - | 21,250,000 | 8,750,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 21,250,000 | 8,750,000 | - |
| 1081108100 Sample Storage facility - KEMRI | | | | |
| NET EXPENDITURE Head ... KShs. | - | 21,250,000 | 8,750,000 | - |
| 1081108400 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga). | | | | |
| 1081108401 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga) | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 6,000,000 | - | - |
| GROSS EXPENDITURE | - | 6,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | 6,000,000 | - | - |
| 1081108400 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga) | | | | |
| NET EXPENDITURE Head ... KShs. | - | 6,000,000 | - | - |
| 1081109400 Roll-out of Universal Health Coverage. | | | | |
| 1081109401 Roll-out of Universal Health Coverage | | | | |
| 2211300 Other Operating Expenses | - | 200,000,000 | 380,000,000 | 380,000,000 |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 389,760,000 | 5,200,000,000 | 5,620,000,000 | 5,620,000,000 |
| GROSS EXPENDITURE | 389,760,000 | 5,400,000,000 | 6,000,000,000 | 6,000,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 389,760,000 | 5,400,000,000 | 6,000,000,000 | 6,000,000,000 |
| 1081109400 Roll-out of Universal Health Coverage | | | | |
| NET EXPENDITURE Head ... KShs. | 389,760,000 | 5,400,000,000 | 6,000,000,000 | 6,000,000,000 |
| 1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital. | | | | |
| 1081109501 Construction of a Cancer Centre at Kisii Level 5 Hospital | | | | |
| 2211300 Other Operating Expenses | - | 30,000,000 | 75,000,000 | 105,000,000 |
| 3110200 Construction of Building | - | 400,000,000 | 930,000,000 | 750,000,000 |
| GROSS EXPENDITURE | - | 430,000,000 | 1,005,000,000 | 855,000,000 |

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|---|------------------------------|----------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| Appropriations in Aid | - | 400,000,000 | 930,000,000 | 750,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | - | 400,000,000 | 930,000,000 | 750,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 30,000,000 | 75,000,000 | 105,000,000 |
| 1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital | | | | |
| NET EXPENDITURE Head ... KShs. | - | 30,000,000 | 75,000,000 | 105,000,000 |
| 1081110200 Support to Universal Health Care in the Devolved System in Kenya. | | | | |
| 1081110201 Support to Universal Health Care in the Devolved System in Kenya | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,012,500,000 | 1,072,833,544 | 1,530,218,228 | 1,530,218,228 |
| GROSS EXPENDITURE | 1,012,500,000 | 1,072,833,544 | 1,530,218,228 | 1,530,218,228 |
| NET EXPENDITURE Sub-Head KShs. | 1,012,500,000 | 1,072,833,544 | 1,530,218,228 | 1,530,218,228 |
| 1081110200 Support to Universal Health Care in the Devolved System in Kenya | | | | |
| NET EXPENDITURE Head ... KShs. | 1,012,500,000 | 1,072,833,544 | 1,530,218,228 | 1,530,218,228 |
| 1081110300 Transforming Health Systems for Universal Care Project. | | | | |
| 1081110301 Transforming Health Systems for Universal Care Project | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,321,546,459 | 4,920,370,873 | 4,220,370,875 | 7,625,827,002 |
| GROSS EXPENDITURE | 5,321,546,459 | 4,920,370,873 | 4,220,370,875 | 7,625,827,002 |
| Appropriations in Aid | 595,252,767 | 300,000,000 | 200,000,000 | 695,159,972 |
| 5120200 Foreign Borrowing - Direct Payments | 595,252,767 | 300,000,000 | 200,000,000 | 695,159,972 |
| NET EXPENDITURE Sub-Head KShs. | 4,726,293,692 | 4,620,370,873 | 4,020,370,875 | 6,930,667,030 |
| 1081110300 Transforming Health Systems for Universal Care Project | | | | |
| NET EXPENDITURE Head ... KShs. | 4,726,293,692 | 4,620,370,873 | 4,020,370,875 | 6,930,667,030 |
| 1081110700 Strengthening of Cancer Management at KNH. | | | | |
| 1081110701 Strengthening of Cancer Management at KNH | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 125,000,000 | 125,000,000 | 200,000,000 |
| GROSS EXPENDITURE | - | 125,000,000 | 125,000,000 | 200,000,000 |

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE Sub-Head KShs. | - | 125,000,000 | 125,000,000 | 200,000,000 |
| 1081110700 Strengthening of Cancer Management at KNH | | | | |
| NET EXPENDITURE Head ... KShs. | - | 125,000,000 | 125,000,000 | 200,000,000 |
| 1081110800 Research and Development - KEMRI. | | | | |
| 1081110801 Research and Development - KEMRI | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 228,800,000 | 171,600,000 | 228,800,000 | 367,000,000 |
| GROSS EXPENDITURE | 228,800,000 | 171,600,000 | 228,800,000 | 367,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 228,800,000 | 171,600,000 | 228,800,000 | 367,000,000 |
| 1081110800 Research and Development - KEMRI | | | | |
| NET EXPENDITURE Head ... KShs. | 228,800,000 | 171,600,000 | 228,800,000 | 367,000,000 |
| 1081110900 Construction of Wajir KMTc. | | | | |
| 1081110901 Construction of Wajir KMTc | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,400,000 | - | - | - |
| GROSS EXPENDITURE | 4,400,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | 4,400,000 | - | - | - |
| 1081110900 Construction of Wajir KMTc | | | | |
| NET EXPENDITURE Head ... KShs. | 4,400,000 | - | - | - |
| 1081111300 Special Global Fund HIV Grant KEN-H-TNT. | | | | |
| 1081111301 Special Global Fund HIV Grant KEN-H-TNT | | | | |
| 2211000 Specialised Materials and Supplies | 50,000,000 | - | - | - |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,008,899,967 | 1,150,000,000 | 1,150,000,000 | 1,150,000,000 |
| GROSS EXPENDITURE | 1,058,899,967 | 1,150,000,000 | 1,150,000,000 | 1,150,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 1,058,899,967 | 1,150,000,000 | 1,150,000,000 | 1,150,000,000 |
| 1081111302 National Aids Control Council | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 391,100,033 | - | - | - |

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|----------------------|----------------------|----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 300,000,000 | 300,000,000 | 300,000,000 |
| GROSS EXPENDITURE | 391,100,033 | 300,000,000 | 300,000,000 | 300,000,000 |
| NET EXPENDITURE Sub-Head KShs. | 391,100,033 | 300,000,000 | 300,000,000 | 300,000,000 |
| 108111300 Special Global Fund HIV Grant KEN-H-TNT | | | | |
| NET EXPENDITURE Head ... KShs. | 1,450,000,000 | 1,450,000,000 | 1,450,000,000 | 1,450,000,000 |
| 108111400 Special Global Fund Malaria Grant KEN-M-TNT. | | | | |
| 108111401 Special Global Fund Malaria Grant KEN-M-TNT | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 802,006,400 | 1,150,000,000 | 727,911,722 | 475,620,715 |
| GROSS EXPENDITURE | 802,006,400 | 1,150,000,000 | 727,911,722 | 475,620,715 |
| NET EXPENDITURE Sub-Head KShs. | 802,006,400 | 1,150,000,000 | 727,911,722 | 475,620,715 |
| 108111400 Special Global Fund Malaria Grant KEN-M-TNT | | | | |
| NET EXPENDITURE Head ... KShs. | 802,006,400 | 1,150,000,000 | 727,911,722 | 475,620,715 |
| 108111500 Special Global Fund TB Grant KEN-T-TNT. | | | | |
| 108111501 Special Global Fund TB Grant KEN-T-TNT | | | | |
| 2211000 Specialised Materials and Supplies | 403,000,000 | - | - | - |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,166,028,879 | 583,987,147 | 496,484,199 | 281,188,529 |
| GROSS EXPENDITURE | 1,569,028,879 | 583,987,147 | 496,484,199 | 281,188,529 |
| NET EXPENDITURE Sub-Head KShs. | 1,569,028,879 | 583,987,147 | 496,484,199 | 281,188,529 |
| 108111500 Special Global Fund TB Grant KEN-T-TNT | | | | |
| NET EXPENDITURE Head ... KShs. | 1,569,028,879 | 583,987,147 | 496,484,199 | 281,188,529 |
| 108111700 Upgrading Maternal & New Born Care Units W. Pokot, Marakwet, Makueni. | | | | |
| 108111701 Upgrading Maternal & New Born Care Units W. Pokot, Marakwet & Makueni | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 100,000,000 | - | - | - |
| 3110200 Construction of Building | - | 300,000,000 | - | - |
| GROSS EXPENDITURE | 100,000,000 | 300,000,000 | - | - |

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|------------------------|---------------------|-----------|
| | KShs. | | KShs. | 2020/2021 |
| | | KShs. | | KShs. |
| Appropriations in Aid | 100,000,000 | 300,000,000 | - | - |
| 5120200 Foreign Borrowing - Direct Payments | 100,000,000 | 300,000,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | - |
| 108111700 Upgrading Maternal & New Born Care Units W. Pokot, Marakwet & Makueni | | | | |
| NET EXPENDITURE Head ... KShs. | - | - | - | - |
| 108111800 Mother & Child Our Future Supply of Medical Equipment, Training Proj. | | | | |
| 108111801 Mother & Child Our Future Supply of Medical Equipment & Training Proj | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 768,000,000 | - | - | - |
| GROSS EXPENDITURE | 768,000,000 | - | - | - |
| Appropriations in Aid | 768,000,000 | - | - | - |
| 5120200 Foreign Borrowing - Direct Payments | 768,000,000 | - | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | - |
| 108111800 Mother & Child Our Future Supply of Medical Equipment & Training Proj | | | | |
| NET EXPENDITURE Head ... KShs. | - | - | - | - |
| 108111900 PHG-Case Study on Integrated Delivery of Selected NCD. | | | | |
| 108111901 PHG-Case Study on Integrated Delivery of Selected NCD | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 150,000,000 | 50,000,000 | - |
| GROSS EXPENDITURE | - | 150,000,000 | 50,000,000 | - |
| NET EXPENDITURE Sub-Head KShs. | - | 150,000,000 | 50,000,000 | - |
| 108111900 PHG-Case Study on Integrated Delivery of Selected NCD | | | | |
| NET EXPENDITURE Head ... KShs. | - | 150,000,000 | 50,000,000 | - |
| 108117700 Development & Implementatn of National Food-Based Dietary Guidelines. | | | | |
| 108117701 Development & Implementatn of National Food-Based Dietary Guidelines | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 14,300,000 | - | - |
| GROSS EXPENDITURE | - | 14,300,000 | - | - |

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

| TITLE | Approved Estimates 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|------------------------------|-----------------------|-----------------------|-----------------------|
| | | | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| Appropriations in Aid | - | 14,300,000 | - | - |
| 1320200 Grants from International Organizations | - | 14,300,000 | - | - |
| NET EXPENDITURE Sub-Head KShs. | - | - | - | - |
| 1081117700 Development & Implementatn of National Food-Based Dietary Guidelines | | | | |
| NET EXPENDITURE Head ... KShs. | - | - | - | - |
| 1081117800 Health Sector Support for Universal Health Coverage. | | | | |
| 1081117801 Health Sector Support for Universal Health Coverage | | | | |
| 2211300 Other Operating Expenses | - | 500,000,000 | 4,000,000,000 | 3,500,000,000 |
| GROSS EXPENDITURE | - | 500,000,000 | 4,000,000,000 | 3,500,000,000 |
| NET EXPENDITURE Sub-Head KShs. | - | 500,000,000 | 4,000,000,000 | 3,500,000,000 |
| 1081117800 Health Sector Support for Universal Health Coverage | | | | |
| NET EXPENDITURE Head ... KShs. | - | 500,000,000 | 4,000,000,000 | 3,500,000,000 |
| TOTAL NET EXPENDITURE FOR VOTE D1081 Ministry of Health Kshs. | 26,590,867,331 | 29,232,222,042 | 33,301,536,299 | 35,300,694,502 |

VOTE 1081 Ministry of Health

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1081017600 National Aids Council. | | | | | | |
| 1081017601 Headquarters - National Aids Council | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 31,240,000 | 35,200,000 | - | - | - | - |
| GROSS EXPENDITURE | 31,240,000 | 35,200,000 | - | - | - | - |
| NET EXPENDITURE | 31,240,000 | 35,200,000 | - | - | - | - |
| 1081017600 National Aids Council | | | | | | |
| NET EXPENDITURE | 31,240,000 | 35,200,000 | - | - | - | - |
| 1081101100 Kigumo Hospital (Debt Swap). | | | | | | |
| 1081101101 Headquarters | | | | | | |
| 3110200 Construction of Building | 8,529,869 | - | - | - | - | - |
| GROSS EXPENDITURE | 8,529,869 | - | - | - | - | - |
| NET EXPENDITURE | 8,529,869 | - | - | - | - | - |

VOTE 1081 Ministry of Health

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|------------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1081101100 Kigumo Hospital (Debt Swap) | | | | | | |
| NET EXPENDITURE | 8,529,869 | - | | - | - | - |
| 1081101500 Program For Basic Health Insurance For Poor And Informally Employed. | | | | | | |
| 1081101501 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 35,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 35,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 35,000,000 | - | | - | - | - |
| 1081101500 Program For Basic Health Insurance For Poor And Informally Employed | | | | | | |
| NET EXPENDITURE | 35,000,000 | - | | - | - | - |
| 1081101600 Expansion of Wajir Level IV Hospital. | | | | | | |
| 1081101601 Expansion of Wajir Level IV Hospital | | | | | | |
| 2211300 Other Operating Expenses | - | 80,000,000 | - | - | 80,000,000 | - |

VOTE 1081 Ministry of Health

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|--------------------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | - | 80,000,000 | - | - | 80,000,000 | - |
| Appropriations in Aid | - | 80,000,000 | | | | - |
| 5120200 Foreign Borrowing - Direct Payments | - | 80,000,000 | | | | - |
| NET EXPENDITURE | - | - | | | - | - |
| 1081101600 Expansion of Wajir Level IV Hospital | | | | | | |
| NET EXPENDITURE | - | - | | | - | - |
| 1081101700 KNH Burns and Paediatrics Center. | | | | | | |
| 1081101701 Saudi Fund Contribution | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 58,413,333 | - | - | - | - |
| 3110200 Construction of Building | 183,614,903 | 148,000,000 | - | - | 148,000,000 | - |
| GROSS EXPENDITURE | 183,614,903 | 206,413,333 | - | - | 148,000,000 | - |
| Appropriations in Aid | 183,614,903 | 148,000,000 | | | | - |
| 5120200 Foreign Borrowing - Direct Payments | 183,614,903 | 148,000,000 | | | | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|--------------------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | - | 58,413,333 | | - | - | - |
| 1081101702 OPEC Fund for International Development Contribution | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 58,413,667 | - | - | - | - |
| 3110200 Construction of Building | - | 182,000,000 | - | - | 182,000,000 | - |
| GROSS EXPENDITURE | - | 240,413,667 | - | - | 182,000,000 | - |
| Appropriations in Aid | - | 182,000,000 | | - | | - |
| 5120200 Foreign Borrowing - Direct Payments | - | 182,000,000 | | - | | - |
| NET EXPENDITURE | - | 58,413,667 | | - | - | - |
| 1081101703 BADEA Contribution | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 58,413,000 | - | - | - | - |
| 3110200 Construction of Building | - | 140,000,000 | - | - | 140,000,000 | - |
| GROSS EXPENDITURE | - | 198,413,000 | - | - | 140,000,000 | - |
| Appropriations in Aid | - | 140,000,000 | | - | | - |
| 5120200 Foreign Borrowing - Direct Payments | - | 140,000,000 | | - | | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | - | 58,413,000 | | - | - | - |
| 1081101700 KNH Burns and Paediatrics Center | | | | | | |
| NET EXPENDITURE | - | 175,240,000 | | - | - | - |
| 1081101800 National Commodities Warehousing Center (KEMSA). | | | | | | |
| 1081101801 National Commodities Warehousing Center (KEMSA) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 594,200,000 | 262,500,000 | - | - | - | - |
| GROSS EXPENDITURE | 594,200,000 | 262,500,000 | - | - | - | - |
| Appropriations in Aid | 500,000,000 | - | | - | | - |
| 1320200 Grants from International Organizations | 500,000,000 | - | | - | | - |
| NET EXPENDITURE | 94,200,000 | 262,500,000 | | - | - | - |
| 1081101800 National Commodities Warehousing Center (KEMSA) | | | | | | |
| NET EXPENDITURE | 94,200,000 | 262,500,000 | | - | - | - |
| 1081102000 Kenya Health Sector Support Project (KHSSP). | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|--------------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1081102001 Headquarters | | | | | | |
| 2640500 Other Capital Grants and Transfers | 195,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 195,000,000 | - | - | - | - | - |
| NET EXPENDITURE | 195,000,000 | - | - | - | - | - |
| 1081102000 Kenya Health Sector Support Project (KHSSP) | | | | | | |
| NET EXPENDITURE | 195,000,000 | - | - | - | - | - |
| 1081102100 East Africa Public Laboratory Networking Project. | | | | | | |
| 1081102101 East Africa Public Laboratory Networking Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 203,544,000 | 203,030,478 | - | - | - | 203,030,478 |
| GROSS EXPENDITURE | 203,544,000 | 203,030,478 | - | - | - | 203,030,478 |
| NET EXPENDITURE | 203,544,000 | 203,030,478 | - | - | - | 203,030,478 |
| 1081102100 East Africa Public Laboratory Networking Project | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|--------------------|--------------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 203,544,000 | 203,030,478 | | - | - | 203,030,478 |
| 1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education. | | | | | | |
| 1081102501 East Africa's Centres of Excellence for Skills & Tertiary Education | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 227,525,215 | 980,000,000 | - | - | 800,000,000 | 100,000,000 |
| GROSS EXPENDITURE | 227,525,215 | 980,000,000 | - | - | 800,000,000 | 100,000,000 |
| Appropriations in Aid | 100,000,000 | 800,000,000 | | - | | - |
| 5120200 Foreign Borrowing - Direct Payments | 100,000,000 | 800,000,000 | | - | | - |
| NET EXPENDITURE | 127,525,215 | 180,000,000 | | - | - | 100,000,000 |
| 1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education | | | | | | |
| NET EXPENDITURE | 127,525,215 | 180,000,000 | | - | - | 100,000,000 |
| 1081102600 Kenyatta National Hospital. | | | | | | |
| 1081102601 Headquarters | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------------------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | - | - | - | - | - |
| 3110200 Construction of Building | 50,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 90,000,000 | - | - | - | - | - |
| Appropriations in Aid | 50,000,000 | - | | - | | - |
| 5120200 Foreign Borrowing - Direct Payments | 50,000,000 | - | | - | | - |
| NET EXPENDITURE | 40,000,000 | - | | - | | - |
| 1081102600 Kenyatta National Hospital | | | | | | |
| NET EXPENDITURE | 40,000,000 | - | | - | | - |
| 1081102700 Rongai Hospital Project(Trauma Management Center). | | | | | | |
| 1081102701 Rongai Hospital Project(Trauma Management Center) | | | | | | |
| 3110200 Construction of Building | - | 50,757,500 | - | - | 50,757,500 | - |
| GROSS EXPENDITURE | - | 50,757,500 | - | - | 50,757,500 | - |
| Appropriations in Aid | - | 50,757,500 | | - | | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 5120200 Foreign Borrowing - Direct Payments | - | 50,757,500 | | - | | - |
| NET EXPENDITURE | - | - | | - | - | - |
| 1081102700 Rongai Hospital Project(Trauma Management Center) | | | | | | |
| NET EXPENDITURE | - | - | | - | - | - |
| 1081102800 Kenyatta National Hospital. | | | | | | |
| 1081102801 Headquarters | | | | | | |
| 3110200 Construction of Building | 150,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 150,000,000 | - | - | - | - | - |
| Appropriations in Aid | 150,000,000 | - | | - | | - |
| 5120200 Foreign Borrowing - Direct Payments | 150,000,000 | - | | - | | - |
| NET EXPENDITURE | - | - | | - | - | - |
| 1081102800 Kenyatta National Hospital | | | | | | |
| NET EXPENDITURE | - | - | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1081103200 Nutrition. | | | | | | |
| 1081103201 Headquarters | | | | | | |
| 2211000 Specialised Materials and Supplies | 10,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 10,000,000 | - | - | - | - | - |
| Appropriations in Aid | 5,000,000 | - | | - | | - |
| 1320200 Grants from International Organizations | 5,000,000 | - | | - | | - |
| NET EXPENDITURE | 5,000,000 | - | | - | | - |
| 1081103200 Nutrition | | | | | | |
| NET EXPENDITURE | 5,000,000 | - | | - | | - |
| 1081103300 Environmental Health Services. | | | | | | |
| 1081103301 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,750,000 | 37,400,500 | 37,400,500 | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| GROSS EXPENDITURE | 50,750,000 | 37,400,500 | 37,400,500 | - | - | - |
| Appropriations in Aid | 50,750,000 | 37,400,500 | | - | - | - |
| 1310200 Grants from Foreign Governments - Direct Payments | 50,750,000 | 37,400,500 | | - | - | - |
| NET EXPENDITURE | - | - | | - | - | - |
| 1081103300 Environmental Health Services | | | | | | |
| NET EXPENDITURE | - | - | | - | - | - |
| 1081103500 Health System Management. | | | | | | |
| 1081103501 Health System Management (GAVI Vaccines) | | | | | | |
| 2211000 Specialised Materials and Supplies | 2,600,000,000 | 2,600,000,000 | 2,600,000,000 | - | - | - |
| GROSS EXPENDITURE | 2,600,000,000 | 2,600,000,000 | 2,600,000,000 | - | - | - |
| Appropriations in Aid | 2,600,000,000 | 2,600,000,000 | | - | - | - |
| 1310200 Grants from Foreign Governments - Direct Payments | 2,600,000,000 | 2,600,000,000 | | - | - | - |
| NET EXPENDITURE | - | - | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|--------------------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1081103500 Health System Management | | | | | | |
| NET EXPENDITURE | - | - | | | - | - |
| 1081103700 Clinical Waste Disposal System Project. | | | | | | |
| 1081103701 Clinical Waste Disposal System Project | | | | | | |
| 3110200 Construction of Building | 15,000,000 | - | - | - | - | - |
| 3112200 Purchase of Specialised Plant | 250,000,000 | 113,000,000 | - | - | 113,000,000 | - |
| GROSS EXPENDITURE | 265,000,000 | 113,000,000 | - | - | 113,000,000 | - |
| Appropriations in Aid | 250,000,000 | 113,000,000 | | - | | - |
| 5120200 Foreign Borrowing - Direct Payments | 250,000,000 | 113,000,000 | | - | | - |
| NET EXPENDITURE | 15,000,000 | - | | - | - | - |
| 1081103700 Clinical Waste Disposal System Project | | | | | | |
| NET EXPENDITURE | 15,000,000 | - | | - | - | - |
| 1081104000 Clinical Laboratory And Radiology Services Improvement. | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|--------------------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1081104001 Clinical Laboratory And Radiology Services - HeradQuarters | | | | | | |
| 2211300 Other Operating Expenses | - | 243,000,000 | - | - | 243,000,000 | - |
| GROSS EXPENDITURE | - | 243,000,000 | - | - | 243,000,000 | - |
| Appropriations in Aid | - | 243,000,000 | | | | - |
| 5120200 Foreign Borrowing - Direct Payments | - | 243,000,000 | | | | - |
| NET EXPENDITURE | - | - | | | | - |
| 1081104000 Clinical Laboratory And Radiology Services Improvement | | | | | | |
| NET EXPENDITURE | - | - | | | | - |
| 1081104100 Expansion of Ileho Health Centre (KIDDP). | | | | | | |
| 1081104101 Expansion of Ileho Health Centre (KIDDP) - Headquarters | | | | | | |
| 3110200 Construction of Building | 21,439,276 | - | - | - | - | - |
| GROSS EXPENDITURE | 21,439,276 | - | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 21,439,276 | - | | | | |
| 1081104100 Expansion of Ileho Health Centre (KIDDP) | | | | | | |
| NET EXPENDITURE | 21,439,276 | - | | | | |
| 1081104200 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua. | | | | | | |
| 1081104201 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua | | | | | | |
| 3110200 Construction of Building | 67,800,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 67,800,000 | - | - | - | - | - |
| NET EXPENDITURE | 67,800,000 | - | | | | |
| 1081104200 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua | | | | | | |
| NET EXPENDITURE | 67,800,000 | - | | | | |
| 1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital. | | | | | | |
| 1081104401 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|----------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2210600 Rentals of Produced Assets | 9,150,000,000 | 6,205,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 9,150,000,000 | 6,205,000,000 | - | - | - | - |
| NET EXPENDITURE | 9,150,000,000 | 6,205,000,000 | | - | - | - |
| 1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital | | | | | | |
| NET EXPENDITURE | 9,150,000,000 | 6,205,000,000 | | - | - | - |
| 1081104500 Free Maternity Program (Strategic Intervention). | | | | | | |
| 1081104501 Free Maternity Program (Strategic Intervention) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,298,000,000 | 4,098,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 4,298,000,000 | 4,098,000,000 | - | - | - | - |
| NET EXPENDITURE | 4,298,000,000 | 4,098,000,000 | | - | - | - |
| 1081104500 Free Maternity Program (Strategic Intervention) | | | | | | |
| NET EXPENDITURE | 4,298,000,000 | 4,098,000,000 | | - | - | - |
| 1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital. | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|----------|----------|----------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1081104801 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital | | | | | | |
| 2211000 Specialised Materials and Supplies | - | 40,000,000 | - | - | - | - |
| 3110200 Construction of Building | 61,600,000 | - | - | - | - | - |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 25,200,000 | - | - | - | - |
| GROSS EXPENDITURE | 61,600,000 | 65,200,000 | - | - | - | - |
| NET EXPENDITURE | 61,600,000 | 65,200,000 | | - | - | - |
| 1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital | | | | | | |
| NET EXPENDITURE | 61,600,000 | 65,200,000 | | - | - | - |
| 1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt. | | | | | | |
| 1081104901 Construct a wall & Procure Equipment at National Spinal Injury Hospt | | | | | | |
| 3110200 Construction of Building | - | 15,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 15,000,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | - | 15,000,000 | | - | - | - |
| 1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt | | | | | | |
| NET EXPENDITURE | - | 15,000,000 | | - | - | - |
| 1081105100 Procurement of Equipment at the National Blood Transfusion Services. | | | | | | |
| 1081105101 Procurement of Equipment at the National Blood Transfusion Services | | | | | | |
| 2211000 Specialised Materials and Supplies | 154,000,000 | 175,280,000 | - | - | - | - |
| GROSS EXPENDITURE | 154,000,000 | 175,280,000 | - | - | - | - |
| NET EXPENDITURE | 154,000,000 | 175,280,000 | | - | - | - |
| 1081105100 Procurement of Equipment at the National Blood Transfusion Services | | | | | | |
| NET EXPENDITURE | 154,000,000 | 175,280,000 | | - | - | - |
| 1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra. | | | | | | |
| 1081105201 Procurement of Anti TB Drugs Not covered under Global fund TB progra | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 155,000,000 | 100,750,000 | - | - | - | - |
| GROSS EXPENDITURE | 155,000,000 | 100,750,000 | - | - | - | - |
| NET EXPENDITURE | 155,000,000 | 100,750,000 | | - | - | - |
| 1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra | | | | | | |
| NET EXPENDITURE | 155,000,000 | 100,750,000 | | - | - | - |
| 1081105300 Procurement of Family Planning & Reproductive Health Commodities. | | | | | | |
| | | | | | | |
| 1081105301 Procurement of Family Planning & Reproductive Health Commodities | | | | | | |
| 2211000 Specialised Materials and Supplies | 63,800,000 | 245,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 63,800,000 | 245,000,000 | - | - | - | - |
| NET EXPENDITURE | 63,800,000 | 245,000,000 | | - | - | - |
| 1081105300 Procurement of Family Planning & Reproductive Health Commodities | | | | | | |
| NET EXPENDITURE | 63,800,000 | 245,000,000 | | - | - | - |
| 1081105500 (Vaccines and Immunizations). | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1081105501 (Vaccines and Immunizations) | | | | | | |
| 2211000 Specialised Materials and Supplies | 287,000,000 | 287,000,000 | - | - | - | - |
| 2640500 Other Capital Grants and Transfers | 416,000,000 | 461,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 703,000,000 | 748,000,000 | - | - | - | - |
| NET EXPENDITURE | 703,000,000 | 748,000,000 | | - | - | - |
| 1081105500 (Vaccines and Immunizations) | | | | | | |
| NET EXPENDITURE | 703,000,000 | 748,000,000 | | - | - | - |
| 1081105700 Construction of buildings- Tuition blocks at KMTC. | | | | | | |
| 1081105701 Construction of buildings- Tuition blocks at KMTC | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 180,000,000 | 141,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 180,000,000 | 141,000,000 | - | - | - | - |
| NET EXPENDITURE | 180,000,000 | 141,000,000 | | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1081105700 Construction of buildings- Tuition blocks at KMTC | | | | | | |
| NET EXPENDITURE | 180,000,000 | 141,000,000 | | - | - | - |
| 1081105800 Construction and equipping of laboratory and class rooms KMTC. | | | | | | |
| 1081105801 Construction and equipping of laboratory and class rooms at KMTC | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 333,200,000 | 330,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 333,200,000 | 330,000,000 | - | - | - | - |
| NET EXPENDITURE | 333,200,000 | 330,000,000 | | - | - | - |
| 1081105800 Construction and equipping of laboratory and class rooms KMTC | | | | | | |
| NET EXPENDITURE | 333,200,000 | 330,000,000 | | - | - | - |
| 1081106100 Establishment of Regional Cancer Centers. | | | | | | |
| 1081106101 Establishment of Regional Cancer Centers | | | | | | |
| 2211000 Specialised Materials and Supplies | 40,000,000 | 40,000,000 | - | - | - | - |

VOTE 1081 Ministry of Health

III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|----------|----------|----------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 360,000,000 | 360,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 400,000,000 | 400,000,000 | - | - | - | - |
| NET EXPENDITURE | 400,000,000 | 400,000,000 | | - | - | - |
| 1081106100 Establishment of Regional Cancer Centers | | | | | | |
| NET EXPENDITURE | 400,000,000 | 400,000,000 | | - | - | - |
| 1081106400 Completion and Equipping Day-care Centre - KNH. | | | | | | |
| 1081106401 Completion and Equipping Day-care Centre - KNH | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 50,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 50,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 50,000,000 | | - | - | - |
| 1081106400 Completion and Equipping Day-care Centre - KNH | | | | | | |
| NET EXPENDITURE | - | 50,000,000 | | - | - | - |
| 1081107000 Cancer & Chronic Disease Management Centre - MTRH. | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1081107001 Cancer & Chronic Disease Management Centre - MTRH | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 350,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 350,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 350,000,000 | - | - | - | - |
| 1081107000 Cancer & Chronic Disease Management Centre - MTRH | | | | | | |
| NET EXPENDITURE | - | 350,000,000 | - | - | - | - |
| 1081107100 Construction and Equipping Children Hospital- MTRH. | | | | | | |
| 1081107101 Construction and Equipping Children Hospital- MTRH | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 37,500,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 37,500,000 | - | - | - | - |
| NET EXPENDITURE | - | 37,500,000 | - | - | - | - |
| 1081107100 Construction and Equipping Children Hospital- MTRH | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | - | 37,500,000 | | - | - | - |
| 1081107300 Expansion and Equipping of ICU-MTRH. | | | | | | |
| 1081107301 Expansion and Equipping of ICU-MTRH | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | 63,750,000 | - | - | - | - |
| GROSS EXPENDITURE | 30,000,000 | 63,750,000 | - | - | - | - |
| NET EXPENDITURE | 30,000,000 | 63,750,000 | | - | - | - |
| 1081107300 Expansion and Equipping of ICU-MTRH | | | | | | |
| NET EXPENDITURE | 30,000,000 | 63,750,000 | | - | - | - |
| 1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC. | | | | | | |
| 1081107501 Situation room for real time data and information on HIV & AIDS-NACC | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 35,200,000 | 37,980,000 | - | - | - | - |
| GROSS EXPENDITURE | 35,200,000 | 37,980,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|----------|----------|----------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | 35,200,000 | 37,980,000 | | - | - | - |
| 1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC | | | | | | |
| NET EXPENDITURE | 35,200,000 | 37,980,000 | | - | - | - |
| 1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia). | | | | | | |
| 1081107901 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 32,750,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 32,750,000 | - | - | - | - |
| NET EXPENDITURE | - | 32,750,000 | | - | - | - |
| 1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia) | | | | | | |
| NET EXPENDITURE | - | 32,750,000 | | - | - | - |
| 1081108100 Sample Storage facility - KEMRI. | | | | | | |
| 1081108101 Sample Storage facility - KEMRI | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 21,250,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 21,250,000 | - | - | - | - |
| NET EXPENDITURE | - | 21,250,000 | | | | |
| 1081108100 Sample Storage facility - KEMRI | | | | | | |
| NET EXPENDITURE | - | 21,250,000 | | | | |
| 1081108400 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga). | | | | | | |
| 1081108401 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 6,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 6,000,000 | - | - | - | - |
| NET EXPENDITURE | - | 6,000,000 | | | | |
| 1081108400 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga) | | | | | | |
| NET EXPENDITURE | - | 6,000,000 | | | | |
| 1081109400 Roll-out of Universal Health Coverage. | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|----------|--------------------|-------------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1081109401 Roll-out of Universal Health Coverage | | | | | | |
| 2211300 Other Operating Expenses | - | 200,000,000 | - | - | - | - |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 389,760,000 | 5,200,000,000 | - | - | - | - |
| GROSS EXPENDITURE | 389,760,000 | 5,400,000,000 | - | - | - | - |
| NET EXPENDITURE | 389,760,000 | 5,400,000,000 | | - | - | - |
| 1081109400 Roll-out of Universal Health Coverage | | | | | | |
| NET EXPENDITURE | 389,760,000 | 5,400,000,000 | | - | - | - |
| 1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital. | | | | | | |
| 1081109501 Construction of a Cancer Centre at Kisii Level 5 Hospital | | | | | | |
| 2211300 Other Operating Expenses | - | 30,000,000 | - | - | - | 10,000,000 |
| 3110200 Construction of Building | - | 400,000,000 | - | - | 400,000,000 | - |
| GROSS EXPENDITURE | - | 430,000,000 | - | - | 400,000,000 | 10,000,000 |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|----------------------|----------------------------|----------------------|-------|-------------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| Appropriations in Aid | - | 400,000,000 | | - | | - |
| 5120200 Foreign Borrowing - Direct Payments | - | 400,000,000 | | - | | - |
| NET EXPENDITURE | - | 30,000,000 | | - | - | 10,000,000 |
| 1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital | | | | | | |
| NET EXPENDITURE | - | 30,000,000 | | - | - | 10,000,000 |
| 1081110200 Support to Universal Health Care in the Devolved System in Kenya. | | | | | | |
| 1081110201 Support to Universal Health Care in the Devolved System in Kenya | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,012,500,000 | 1,072,833,544 | - | 1,072,833,544 | - | - |
| GROSS EXPENDITURE | 1,012,500,000 | 1,072,833,544 | - | 1,072,833,544 | - | - |
| NET EXPENDITURE | 1,012,500,000 | 1,072,833,544 | | 1,072,833,544 | - | - |
| 1081110200 Support to Universal Health Care in the Devolved System in Kenya | | | | | | |
| NET EXPENDITURE | 1,012,500,000 | 1,072,833,544 | | 1,072,833,544 | - | - |
| 1081110300 Transforming Health Systems for Universal Care Project. | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|----------------------|--------------------|----------------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 1081110301 Transforming Health Systems for Universal Care Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,321,546,459 | 4,920,370,873 | 138,000,000 | 1,173,703,844 | 162,000,000 | 3,446,667,029 |
| GROSS EXPENDITURE | 5,321,546,459 | 4,920,370,873 | 138,000,000 | 1,173,703,844 | 162,000,000 | 3,446,667,029 |
| Appropriations in Aid | 595,252,767 | 300,000,000 | | - | | - |
| 5120200 Foreign Borrowing - Direct Payments | 595,252,767 | 300,000,000 | | - | | - |
| NET EXPENDITURE | 4,726,293,692 | 4,620,370,873 | | 1,173,703,844 | - | 3,446,667,029 |
| 1081110300 Transforming Health Systems for Universal Care Project | | | | | | |
| NET EXPENDITURE | 4,726,293,692 | 4,620,370,873 | | 1,173,703,844 | - | 3,446,667,029 |
| 1081110700 Strengthening of Cancer Management at KNH. | | | | | | |
| 1081110701 Strengthening of Cancer Management at KNH | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 125,000,000 | - | - | - | - |
| GROSS EXPENDITURE | - | 125,000,000 | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | - | 125,000,000 | | - | - | - |
| 1081110700 Strengthening of Cancer Management at KNH | | | | | | |
| NET EXPENDITURE | - | 125,000,000 | | - | - | - |
| 1081110800 Research and Development - KEMRI. | | | | | | |
| 1081110801 Research and Development - KEMRI | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 228,800,000 | 171,600,000 | - | - | - | - |
| GROSS EXPENDITURE | 228,800,000 | 171,600,000 | - | - | - | - |
| NET EXPENDITURE | 228,800,000 | 171,600,000 | | - | - | - |
| 1081110800 Research and Development - KEMRI | | | | | | |
| NET EXPENDITURE | 228,800,000 | 171,600,000 | | - | - | - |
| 1081110900 Construction of Wajir KMTc. | | | | | | |
| 1081110901 Construction of Wajir KMTc | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|----------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,400,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 4,400,000 | - | - | - | - | - |
| NET EXPENDITURE | 4,400,000 | - | - | - | - | - |
| 1081110900 Construction of Wajir KMTC | | | | | | |
| NET EXPENDITURE | 4,400,000 | - | - | - | - | - |
| 1081111300 Special Global Fund HIV Grant KEN-H-TNT. | | | | | | |
| 1081111301 Special Global Fund HIV Grant KEN-H-TNT | | | | | | |
| 2211000 Specialised Materials and Supplies | 50,000,000 | - | - | - | - | - |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,008,899,967 | 1,150,000,000 | - | 1,150,000,000 | - | - |
| GROSS EXPENDITURE | 1,058,899,967 | 1,150,000,000 | - | 1,150,000,000 | - | - |
| NET EXPENDITURE | 1,058,899,967 | 1,150,000,000 | - | 1,150,000,000 | - | - |
| 1081111302 National Aids Control Council | | | | | | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 391,100,033 | - | - | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|----------------------|----------------------------|----------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 300,000,000 | - | 300,000,000 | - | - |
| GROSS EXPENDITURE | 391,100,033 | 300,000,000 | - | 300,000,000 | - | - |
| NET EXPENDITURE | 391,100,033 | 300,000,000 | | 300,000,000 | - | - |
| 108111300 Special Global Fund HIV Grant KEN-H-TNT | | | | | | |
| NET EXPENDITURE | 1,450,000,000 | 1,450,000,000 | | 1,450,000,000 | - | - |
| 108111400 Special Global Fund Malaria Grant KEN-M-TNT. | | | | | | |
| 108111401 Special Global Fund Malaria Grant KEN-M-TNT | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 802,006,400 | 1,150,000,000 | - | 1,150,000,000 | - | - |
| GROSS EXPENDITURE | 802,006,400 | 1,150,000,000 | - | 1,150,000,000 | - | - |
| NET EXPENDITURE | 802,006,400 | 1,150,000,000 | | 1,150,000,000 | - | - |
| 108111400 Special Global Fund Malaria Grant KEN-M-TNT | | | | | | |
| NET EXPENDITURE | 802,006,400 | 1,150,000,000 | | 1,150,000,000 | - | - |
| 108111500 Special Global Fund TB Grant KEN-T-TNT. | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|---------------------|----------------------------|--------------------|--------------------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| 108111501 Special Global Fund TB Grant KEN-T-TNT | | | | | | |
| 2211000 Specialised Materials and Supplies | 403,000,000 | - | - | - | - | - |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,166,028,879 | 583,987,147 | - | 583,987,147 | - | - |
| GROSS EXPENDITURE | 1,569,028,879 | 583,987,147 | - | 583,987,147 | - | - |
| NET EXPENDITURE | 1,569,028,879 | 583,987,147 | | 583,987,147 | - | - |
| 108111500 Special Global Fund TB Grant KEN-T-TNT | | | | | | |
| NET EXPENDITURE | 1,569,028,879 | 583,987,147 | | 583,987,147 | - | - |
| 108111700 Upgrading Maternal & New Born Care Units W. Pokot, Marakwet, Makueni. | | | | | | |
| 108111701 Upgrading Maternal & New Born Care Units W. Pokot, Marakwet & Makueni | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 100,000,000 | - | - | - | - | - |
| 3110200 Construction of Building | - | 300,000,000 | - | - | 300,000,000 | - |
| GROSS EXPENDITURE | 100,000,000 | 300,000,000 | - | - | 300,000,000 | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|---------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| Appropriations in Aid | 100,000,000 | 300,000,000 | | - | | - |
| 5120200 Foreign Borrowing - Direct Payments | 100,000,000 | 300,000,000 | | - | | - |
| NET EXPENDITURE | - | - | | - | | - |
| 1081111700 Upgrading Maternal & New Born Care Units W. Pokot, Marakwet & Makueni | | | | | | |
| NET EXPENDITURE | - | - | | - | | - |
| 1081111800 Mother & Child Our Future Supply of Medical Equipment, Training Proj. | | | | | | |
| 1081111801 Mother & Child Our Future Supply of Medical Equipment & Training Proj | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 768,000,000 | - | - | - | - | - |
| GROSS EXPENDITURE | 768,000,000 | - | - | - | - | - |
| Appropriations in Aid | 768,000,000 | - | | - | | - |
| 5120200 Foreign Borrowing - Direct Payments | 768,000,000 | - | | - | | - |
| NET EXPENDITURE | - | - | | - | | - |
| 1081111800 Mother & Child Our Future Supply of Medical Equipment & Training Proj | | | | | | |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|---|------------------------------|---------------------|----------------------------|--------------------|-------|---------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | - | - | - | - | - | - |
| 108111900 PHG-Case Study on Integrated Delivery of Selected NCD. | | | | | | |
| 108111901 PHG-Case Study on Integrated Delivery of Selected NCD | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 150,000,000 | - | 150,000,000 | - | - |
| GROSS EXPENDITURE | - | 150,000,000 | - | 150,000,000 | - | - |
| NET EXPENDITURE | - | 150,000,000 | - | 150,000,000 | - | - |
| 108111900 PHG-Case Study on Integrated Delivery of Selected NCD | | | | | | |
| NET EXPENDITURE | - | 150,000,000 | - | 150,000,000 | - | - |
| 1081117700 Development & Implementatn of National Food-Based Dietary Guidelines. | | | | | | |
| 1081117701 Development & Implementatn of National Food-Based Dietary Guidelines | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 14,300,000 | 14,300,000 | - | - | - |
| GROSS EXPENDITURE | - | 14,300,000 | 14,300,000 | - | - | - |

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

| TITLE | APPROVED ESTIMATES 2018/2019 | ESTIMATES 2019/2020 | EXTERNAL FUNDING 2019/2020 | | | |
|--|------------------------------|-----------------------|----------------------------|----------------------|----------------------|----------------------|
| | | | GRANTS | | LOANS | |
| | | | AIA | Revenue | AIA | Revenue |
| | | | KShs. | KShs. | KShs. | KShs. |
| Appropriations in Aid | - | 14,300,000 | | - | | - |
| 1320200 Grants from International Organizations | - | 14,300,000 | | - | | - |
| NET EXPENDITURE | - | - | | - | - | - |
| 1081117700 Development & Implementatn of National Food-Based Dietary Guidelines | | | | | | |
| NET EXPENDITURE | - | - | | - | - | - |
| 1081117800 Health Sector Support for Universal Health Coverage. | | | | | | |
| 1081117801 Health Sector Support for Universal Health Coverage | | | | | | |
| 2211300 Other Operating Expenses | - | 500,000,000 | - | - | - | 500,000,000 |
| GROSS EXPENDITURE | - | 500,000,000 | - | - | - | 500,000,000 |
| NET EXPENDITURE | - | 500,000,000 | | - | - | 500,000,000 |
| 1081117800 Health Sector Support for Universal Health Coverage | | | | | | |
| NET EXPENDITURE | - | 500,000,000 | | - | - | 500,000,000 |
| TOTAL FOR VOTE D1081 Ministry of Health | 26,590,867,331 | 29,232,222,042 | 2,789,700,500 | 5,580,524,535 | 2,618,757,500 | 4,259,697,507 |