



REPUBLIC OF KENYA

*Paper Laid by leader
of Majority on
3rd May, 2018*



LIB COM
2018/2019

ESTIMATES OF DEVELOPMENT EXPENDITURE

OF THE GOVERNMENT OF KENYA

FOR THE YEAR ENDING 30TH JUNE, 2019

**VOLUME III
(VOTES D1107—D2111)**

APRIL, 2018



2018/2019

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EXPENDITURE**

**OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2019

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

APRIL, 2018

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

Vote Title	Net Approved		Gross Estimates		Appropriations in Aid		Net Estimates		Composition of Appropriations in Aid 2018/2019			External Revenue 2018/2019	
	2017/2018	KShs.	2018/2019	KShs.	2018/2019	KShs.	2018/2019	KShs.	Grants	Loans	Local	Grants	Loans
1011 The Presidency	893,500,000	1,108,830,000	-	-	-	1,108,830,000	-	-	-	-	-	-	500,000,000
1021 State Department for Interior	17,646,500,000	15,538,702,000	364,002,000	-	-	15,174,700,000	-	-	364,002,000	-	-	65,000,000	-
1023 State Department for Correctional Services	900,000,000	1,812,600,000	-	-	-	1,812,600,000	-	-	-	-	-	-	-
1024 State Department for Immigration and Citizen Services	-	2,690,300,000	-	-	-	2,690,300,000	-	-	-	-	-	-	-
1032 State Department for Devolution	2,539,300,000	9,637,920,000	4,327,000,000	-	-	5,310,920,000	-	-	1,223,000,000	3,104,000,000	-	114,300,000	-
1033 State Department for Special Programmes	2,786,525,000	-	-	-	-	-	-	-	-	-	-	-	-
1034 State Department for Planning and Statistics	29,360,573,156	-	-	-	-	-	-	-	-	-	-	-	-
1035 State Department for Development of the ASAL	-	5,358,000,000	2,538,000,000	-	-	2,820,000,000	-	-	2,538,000,000	-	-	32,000,000	-
1041 Ministry of Defence	-	10,974,349,680	10,974,349,680	-	-	-	-	-	-	10,974,349,680	-	-	-
1052 Ministry of Foreign Affairs	247,499,999	1,937,740,000	-	-	-	1,937,740,000	-	-	-	-	-	-	-
1063 State Department for Basic Education	7,141,988,600	-	-	-	-	-	-	-	-	-	-	-	-
1064 State Department for Vocational and Technical Training	4,435,000,000	7,728,000,000	3,300,000,000	-	-	4,428,000,000	-	-	-	3,300,000,000	-	-	-
1065 State Department for University Education	2,460,499,998	-	-	-	-	-	-	-	-	-	-	-	-
1066 State Department for Early Learning & Basic Education	-	11,178,830,978	570,000,000	-	-	10,608,830,978	-	-	525,000,000	45,000,000	-	1,349,161,625	2,811,669,353
1067 State Department for Research & University Education	-	13,038,000,000	2,800,000,000	-	-	10,238,000,000	-	-	-	2,800,000,000	-	-	450,000,000
1068 State Department for Post Training and Skills Development	-	1,039,480,000	-	-	-	1,039,480,000	-	-	-	-	-	-	890,000,000
1071 The National Treasury	29,383,790,283	37,377,476,758	12,403,541,751	-	-	24,973,935,007	-	-	12,095,856,767	307,684,984	-	1,041,634,340	610,300,667
1072 State Department for Planning	-	34,061,020,000	118,100,000	-	-	33,942,920,000	-	-	118,100,000	-	-	130,660,000	-
1081 Ministry of Health	18,660,209,154	40,906,449,648	12,690,051,335	-	-	28,216,398,313	-	-	3,209,050,000	9,481,001,335	-	5,449,777,988	5,543,620,325
1091 State Department for Infrastructure	76,859,000,000	112,985,380,000	40,632,832,000	-	-	72,352,548,000	-	-	2,440,000,000	24,912,832,000	13,280,000,000	570,000,000	6,266,548,000
1092 State Department for Transport	7,775,000,000	90,424,591,835	77,931,591,835	-	-	12,493,000,000	-	-	-	53,213,000,000	24,718,591,835	-	1,273,000,000
1094 State Department for Housing & Urban Development	8,317,065,000	-	-	-	-	-	-	-	-	-	-	-	-

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

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2018/2019			External Revenue 2018/2019	
	2017/2018	2018/2019	2018/2019	2018/2019	Grants	Loans	Local	Grants	Loans
	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095 State Department for Public Works	544,022,500	-	-	-	-	-	-	-	-
1096 State Department for Housing, Urban Development and Public Works	-	29,101,373,965	4,552,000,000	24,549,373,965	-	4,065,000,000	487,000,000	-	13,978,373,965
1103 State Department for Water Services	11,700,746,698	-	-	-	-	-	-	-	-
1104 State Department for Irrigation	9,222,300,000	-	-	-	-	-	-	-	-
1105 State Department for Environment	2,046,267,000	-	-	-	-	-	-	-	-
1106 State Department for Natural Resources	2,099,750,000	-	-	-	-	-	-	-	-
1107 Ministry of Water and Sanitation	-	37,207,390,000	19,866,750,000	17,340,640,000	1,008,000,000	18,858,750,000	-	1,612,000,000	8,960,640,000
1108 Ministry of Environment and Forestry	-	6,169,000,000	1,927,000,000	4,242,000,000	1,927,000,000	-	-	266,000,000	-
1112 Ministry of Lands and Physical Planning	3,563,375,000	3,330,000,000	-	3,330,000,000	-	-	-	-	-
1121 Ministry of Information Communications and Technology	-	27,046,614,114	10,261,000,000	16,785,614,114	-	10,261,000,000	-	-	200,000,000
1122 State Department for Information Communications and Technology & Innovation	8,901,478,834	-	-	-	-	-	-	-	-
1123 State Department for Broadcasting & Telecommunications	191,000,000	-	-	-	-	-	-	-	-
1132 State Department for Sports	2,950,000,000	525,000,000	-	525,000,000	-	-	-	-	-
1133 State Department for Arts and Culture	641,250,000	-	-	-	-	-	-	-	-
1134 State Department for Heritage	-	841,600,000	-	841,600,000	-	-	-	-	-
1152 State Department for Energy	38,859,694,658	59,886,827,489	39,454,827,489	20,432,000,000	168,000,000	32,144,827,489	7,142,000,000	-	2,001,000,000
1153 State Department for Petroleum	2,063,875,000	-	-	-	-	-	-	-	-
1161 State Department for Agriculture.	13,334,795,685	-	-	-	-	-	-	-	-
1162 State Department for Livestock.	2,876,017,750	4,296,740,920	1,318,000,000	2,978,740,920	-	1,318,000,000	-	2,200,000	998,000,000
1164 State Department for Fisheries and the Blue Economy	420,920,000	-	-	-	-	-	-	-	-
1165 State Department for Crop Development	-	20,215,429,236	3,328,441,580	16,886,987,656	1,063,507,680	2,264,933,900	-	1,671,720,603	8,031,749,053
1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	2,184,000,000	-	2,184,000,000	-	-	-	-	170,000,000

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

Vote Title	Net Approved 2017/2018	Gross Estimates 2018/2019	Appropriations in Aid 2018/2019	Net Estimates 2018/2019	Composition of Appropriations in Aid 2018/2019			External Revenue 2018/2019	
	KShs.	KShs.	2018/2019	KShs.	Grants	Loans	Local	Grants	Loans
1167 State Department for Irrigation	-	17,058,000,000	6,196,000,000	10,862,000,000	27,000,000	6,169,000,000	-	KShs.	KShs.
1168 State Department for Agricultural Research	-	475,899,330	-	475,899,330	-	-	-	-	742,000,000
1172 State Department for Investment and Industry	2,560,687,000	-	-	-	-	-	-	-	-
1173 State Department for Cooperatives	385,000,000	870,000,000	-	870,000,000	-	-	-	-	-
1174 State Department for Trade	71,250,000	-	-	-	-	-	-	-	-
1175 State Department for Industry	-	7,738,000,000	604,000,000	7,134,000,000	-	604,000,000	-	-	834,000,000
1176 State Department for Small and Medium Enterprises	-	1,012,000,000	-	1,012,000,000	-	-	-	-	-
1184 State Department for Labour	636,024,999	509,920,000	-	509,920,000	-	-	-	-	210,000,000
1185 State Department for Social Protection	14,663,955,283	12,291,090,000	-	12,291,090,000	-	-	-	48,000,000	-
1191 Ministry of Mining	308,500,000	-	-	-	-	-	-	-	-
1192 State Department for Mining	-	509,000,000	-	509,000,000	-	-	-	-	-
1193 State Department for Petroleum	-	3,258,500,000	2,345,500,000	913,000,000	50,000,000	200,000,000	2,095,500,000	80,000,000	170,000,000
1201 Ministry of Tourism	980,250,000	-	-	-	-	-	-	-	-
1204 Ministry of Tourism and Wildlife	-	3,745,516,000	245,016,000	3,500,500,000	245,016,000	-	-	-	-
1211 State Department for Public Service and Youth	11,891,899,727	12,318,334,400	-	12,318,334,400	-	-	-	-	654,000,000
1212 State Department for Gender	3,187,750,000	2,968,000,000	-	2,968,000,000	-	-	-	-	-
1221 Ministry of East African Community & Northern Corridor Development	-	65,000,000	65,000,000	-	65,000,000	-	-	-	-
1251 Office of The Attorney General and Department of Justice	-	1,614,000,000	-	1,614,000,000	-	-	-	488,000,000	-
1252 State Law Office and Department of Justice	79,250,000	-	-	-	-	-	-	-	-
1261 The Judiciary	3,248,975,000	-	-	-	-	-	-	-	-
1271 Ethics and Anti-Corruption Commission	1,268,000,000	100,000,000	-	100,000,000	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	2,550,000	100,000,000	-	100,000,000	-	-	-	-	-

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

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2018/2019			External Revenue 2018/2019	
	2017/2018	2018/2019	2018/2019	2018/2019	Grants	Loans	Local	Grants	Loans
2031 Independent Electoral and Boundaries Commission	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2041 Parliamentary Service Commission	-	43,000,000	-	43,000,000	-	-	-	-	-
2071 Public Service Commission	2,637,500,000	-	-	-	-	-	-	-	-
2091 Teachers Service Commission	15,000,000	59,290,000	-	59,290,000	-	-	-	-	-
2111 Auditor General	118,000,000	136,000,000	-	136,000,000	-	-	-	-	-
	171,250,000	232,230,000	-	232,230,000	-	-	-	-	-
	351,047,786,324	653,705,426,353	258,813,003,670	394,892,422,683	27,066,532,447	184,023,379,388	47,723,091,835	12,920,454,556	55,294,901,363

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

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.			
Bilateral							KShs.
001000 Government of Denmark (DENMARK)	-	50,000,000	-	1,615,500,000	-	1,665,500,000	1,665,500,000
003000 Government of Netherlands (NETHERLANDS)	3,801,836,840	-	-	-	3,801,836,840	-	3,801,836,840
004000 Government of Sweden (SWEDEN)	-	-	-	1,656,337,478	-	1,656,337,478	1,656,337,478
006000 Government of Finland (FINLAND)	-	-	-	100,000,000	-	100,000,000	100,000,000
007000 Government of Belgium (BELGIUM)	4,818,986,335	-	-	-	4,818,986,335	-	4,818,986,335
011000 Government of Italy (ITALY)	22,126,512,840	-	-	-	22,126,512,840	-	22,126,512,840
014000 Government of Germany (KFW-GERMANY)	8,129,500,000	698,000,000	900,000,000	250,000,000	9,029,500,000	948,000,000	9,977,500,000
015000 Government of Germany (GIZ-GERMANY)	-	-	-	488,000,000	-	488,000,000	488,000,000
016000 Government of France (AFD-FRANCE)	8,678,878,712	705,016,000	4,413,671,465	38,000,000	13,092,550,177	743,016,000	13,835,566,177
018000 Kuwait Fund for Arab Development (KUWAIT)	349,626,426	-	-	-	349,626,426	-	349,626,426
019000 Saudi Fund for Development (SAUDI ARABIA)	403,637,500	-	-	-	403,637,500	-	403,637,500
020000 Abhu Dhabi Fund	351,880,000	-	-	-	351,880,000	-	351,880,000
021000 Government of Japan (JAPAN)	7,500,000,000	1,376,000,000	1,242,000,000	158,000,000	8,742,000,000	1,534,000,000	10,276,000,000

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

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans KShs.	Grants KShs.	Loans KShs.	Grants KShs.			
023000 Government of India (INDIA)	1,348,000,000	-	-	-	1,348,000,000	-	1,348,000,000
024000 Government of South Korea (SOUTH KOREA)	500,000,000	-	-	400,000,000	500,000,000	400,000,000	900,000,000
025000 Government of China (CHINA)	71,196,000,000	-	-	-	71,196,000,000	-	71,196,000,000
031000 Government of United States of America (USAID/USA)	-	-	-	2,000,000	-	2,000,000	2,000,000
040000 United Kingdom (DFID-UK)	-	2,305,000,000	-	-	-	2,305,000,000	2,305,000,000
043 Government of Poland	700,000,000	-	-	-	700,000,000	-	700,000,000
Total Bilateral: KShs.	129,904,858,653	5,134,016,000	6,555,671,465	4,707,837,478	136,460,530,118	9,841,853,478	146,302,383,596
Multilateral							
501000 International Development Association (WORLD BANK/IMF)	29,592,432,000	734,000,000	45,033,133,801	2,769,865,470	74,625,565,801	3,503,865,470	78,129,431,271
503000 Global Fund	-	11,720,741,067	-	3,716,713,640	-	15,437,454,707	15,437,454,707
505000 European Development Fund (EDF/EEC)	-	4,362,000,000	-	554,000,000	-	4,916,000,000	4,916,000,000
506000 European Investment Bank (EIB)	1,594,769,777	300,000,000	100,000,000	200,000,000	1,694,769,777	500,000,000	2,194,769,777
510000 African Development Fund (ADB/ADF)	19,710,933,900	738,507,680	1,503,230,630	130,959,810	21,214,164,530	869,467,490	22,083,632,020
512000 Arab Bank for Economic Development in Africa (BADEA)	1,002,264,627	-	-	-	1,002,264,627	-	1,002,264,627

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

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.			
						KShs.	
513000 Organization of Petroleum Exporting Countries (OPEC)	1,174,435,447	-	-	-	1,174,435,447	-	1,174,435,447
517000 United Nations Development Programme (UNDP)	-	471,002,000	-	167,000,000	-	638,002,000	638,002,000
519000 United Nations Fund for Population Activities (UNFPA)	-	21,400,000	-	114,879,143	-	136,279,143	136,279,143
521000 United Nations Environmental Programme (UNEP)	-	-	-	34,000,000	-	34,000,000	34,000,000
522000 United Nations International Children Education Fund (UNICEF)	-	137,450,000	-	94,160,000	-	231,610,000	231,610,000
523000 World Food Programme (WFP)	-	324,300,000	-	-	-	324,300,000	324,300,000
524000 Global Alliance Vaccine Initiative (GAVI)	-	2,600,000,000	-	-	-	2,600,000,000	2,600,000,000
526000 International Fund for Agricultural Development (IFAD)	1,043,684,984	355,115,700	2,102,865,467	424,915,700	3,146,550,451	780,031,400	3,926,581,851
527000 Nordic Development Fund (NDF)	-	168,000,000	-	-	-	168,000,000	168,000,000
531000 Alliance For A Green Revolution In Africa (AGRA)	-	-	-	6,123,315	-	6,123,315	6,123,315
Total Multilateral: KShs.	54,118,520,735	21,932,516,447	48,739,229,898	8,212,617,078	102,857,750,633	30,145,133,525	133,002,884,158
Grand Totals	184,023,379,388	27,066,532,447	55,294,901,363	12,920,454,556	239,318,280,751	39,986,987,003	279,305,267,754

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
001000 Government of Denmark (DENMARK)	1071 The National Treasury	-	241,000,000	-	-
	1081 Ministry of Health	-	1,012,500,000	-	-
	1107 Ministry of Water and Sanitation	50,000,000	222,000,000	-	-
	1108 Ministry of Environment and Forestry	-	140,000,000	-	-
003000 Government of Netherlands (NETHERLANDS)	1041 Ministry of Defence	-	-	3,601,836,840	-
	1107 Ministry of Water and Sanitation	-	-	200,000,000	-
004000 Government of Sweden (SWEDEN)	1032 State Department for Devolution	-	114,300,000	-	-
	1071 The National Treasury	-	175,000,000	-	-
	1107 Ministry of Water and Sanitation	-	236,000,000	-	-
	1108 Ministry of Environment and Forestry	-	22,000,000	-	-
	1165 State Department for Crop Development	-	1,109,037,478	-	-
006000 Government of Finland (FINLAND)	1107 Ministry of Water and Sanitation	-	100,000,000	-	-
007000 Government of Belgium (BELGIUM)	1081 Ministry of Health	-	-	468,986,335	-
	1107 Ministry of Water and Sanitation	-	-	2,650,000,000	-
	1121 Ministry of Information Communications and Technology	-	-	1,000,000,000	-
	1152 State Department for Energy	-	-	700,000,000	-
011000 Government of Italy (ITALY)	1032 State Department for Devolution	-	-	3,104,000,000	-
	1041 Ministry of Defence	-	-	7,372,512,840	-
	1107 Ministry of Water and Sanitation	-	-	4,450,000,000	-
	1121 Ministry of Information Communications and Technology	-	-	7,200,000,000	-
014000 Government of Germany (KFW-GERMANY)	1081 Ministry of Health	-	-	969,500,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1091 State Department for Infrastructure	400,000,000	250,000,000	500,000,000	700,000,000
	1107 Ministry of Water and Sanitation	298,000,000	-	2,135,000,000	-
	1152 State Department for Energy	-	-	4,525,000,000	-
	1167 State Department for Irrigation	-	-	-	200,000,000
015000 Government of Germany (GIZ-GERMANY)	1251 Office of The Attorney General and Department of Justice	-	488,000,000	-	-
016000 Government of France (AFD-FRANCE)	1071 The National Treasury	10,000,000	-	-	-
	1091 State Department for Infrastructure	-	-	100,000,000	900,000,000
	1096 State Department for Housing, Urban Development and Public Works	-	-	65,000,000	2,413,671,465
	1107 Ministry of Water and Sanitation	450,000,000	-	1,600,000,000	600,000,000
	1152 State Department for Energy	-	-	6,913,878,712	500,000,000
	1165 State Department for Crop Development	-	38,000,000	-	-
	1204 Ministry of Tourism and Wildlife	245,016,000	-	-	-
018000 Kuwait Fund for Arab Development (KUWAIT)	1066 State Department for Early Learning & Basic Education	-	-	45,000,000	-
	1091 State Department for Infrastructure	-	-	120,880,000	-
	1167 State Department for Irrigation	-	-	183,746,426	-
019000 Saudi Fund for Development (SAUDI ARABIA)	1081 Ministry of Health	-	-	50,757,500	-
	1091 State Department for Infrastructure	-	-	120,880,000	-
	1152 State Department for Energy	-	-	232,000,000	-
020000 Abhu Dhabi Fund	1091 State Department for Infrastructure	-	-	120,880,000	-
	1152 State Department for Energy	-	-	231,000,000	-
021000 Government of Japan (JAPAN)	1021 State Department for Interior	288,000,000	-	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
023000 Government of India (INDIA)	1035 State Department for Development of the ASAL	98,000,000	-	-	-
	1066 State Department for Early Learning & Basic Education	-	158,000,000	-	-
	1091 State Department for Infrastructure	400,000,000	-	1,400,000,000	100,000,000
	1092 State Department for Transport	-	-	2,700,000,000	-
	1107 Ministry of Water and Sanitation	110,000,000	-	-	-
	1108 Ministry of Environment and Forestry	388,000,000	-	-	-
	1152 State Department for Energy	-	-	2,900,000,000	642,000,000
	1165 State Department for Crop Development	92,000,000	-	-	-
	1167 State Department for Irrigation	-	-	500,000,000	500,000,000
	1152 State Department for Energy	-	-	744,000,000	-
024000 Government of South Korea (SOUTH KOREA)	1175 State Department for Industry	-	-	604,000,000	-
	1067 State Department for Research & University Education	-	-	500,000,000	-
	1107 Ministry of Water and Sanitation	-	400,000,000	-	-
025000 Government of China (CHINA)	1064 State Department for Vocational and Technical Training	-	-	3,000,000,000	-
	1067 State Department for Research & University Education	-	-	1,500,000,000	-
	1081 Ministry of Health	-	-	7,035,000,000	-
	1091 State Department for Infrastructure	-	-	2,500,000,000	-
	1092 State Department for Transport	-	-	50,037,000,000	-
	1107 Ministry of Water and Sanitation	-	-	2,000,000,000	-
	1121 Ministry of Information Communications and Technology	-	-	2,061,000,000	-
	1152 State Department for Energy	-	-	3,063,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
031000 Government of United States of America (USAID/USA)	1071 The National Treasury	-	2,000,000	-	-
040000 United Kingdom (DFID-UK)	1035 State Department for Development of the ASAL	2,000,000,000	-	-	-
	1091 State Department for Infrastructure	240,000,000	-	-	-
	1221 Ministry of East African Community & Northern Corridor Development	65,000,000	-	-	-
	1162 State Department for Livestock.	-	-	700,000,000	-
043 Government of Poland 501000 International Development Association (WORLD BANK/IMF)	1011 The Presidency	-	-	-	500,000,000
	1066 State Department for Early Learning & Basic Education	500,000,000	1,136,161,625	-	2,811,669,353
	1067 State Department for Research & University Education	-	-	-	450,000,000
	1068 State Department for Post Training and Skills Development	-	-	-	890,000,000
	1071 The National Treasury	-	-	82,000,000	500,435,200
	1081 Ministry of Health	184,000,000	1,305,703,845	216,000,000	4,273,620,325
	1091 State Department for Infrastructure	-	-	15,958,432,000	4,466,548,000
	1092 State Department for Transport	-	-	330,000,000	1,243,000,000
	1096 State Department for Housing, Urban Development and Public Works	-	-	4,000,000,000	11,564,702,500
	1107 Ministry of Water and Sanitation	-	200,000,000	3,160,000,000	7,560,640,000
	1121 Ministry of Information Communications and Technology	-	-	-	200,000,000
	1152 State Department for Energy	-	-	5,296,000,000	859,000,000
	1162 State Department for Livestock.	-	-	350,000,000	525,000,000
	1165 State Department for Crop Development	-	-	-	7,150,518,423
	1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	-	-	170,000,000
	1175 State Department for Industry	-	-	-	834,000,000

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
503000 Global Fund	1184 State Department for Labour	-	-	-	210,000,000
	1185 State Department for Social Protection	-	48,000,000	-	-
	1193 State Department for Petroleum	50,000,000	80,000,000	200,000,000	170,000,000
	1211 State Department for Public Service and Youth	-	-	-	654,000,000
	1071 The National Treasury	11,720,741,067	608,518,640	-	-
	1081 Ministry of Health	-	3,108,195,000	-	-
505000 European Development Fund (EDF/EEC)	1032 State Department for Devolution	1,173,000,000	-	-	-
	1035 State Department for Development of the ASAL	440,000,000	-	-	-
	1071 The National Treasury	350,000,000	-	-	-
	1091 State Department for Infrastructure	1,070,000,000	100,000,000	-	-
	1107 Ministry of Water and Sanitation	-	454,000,000	-	-
	1108 Ministry of Environment and Forestry	1,279,000,000	-	-	-
506000 European Investment Bank (EIB)	1165 State Department for Crop Development	50,000,000	-	-	-
	1091 State Department for Infrastructure	300,000,000	200,000,000	300,000,000	100,000,000
	1152 State Department for Energy	-	-	1,294,769,777	-
510000 African Development Fund (ADB/ADF)	1064 State Department for Vocational and Technical Training	-	-	300,000,000	-
	1067 State Department for Research & University Education	-	-	800,000,000	-
	1081 Ministry of Health	-	-	630,000,000	1,270,000,000
	1091 State Department for Infrastructure	30,000,000	20,000,000	3,500,000,000	-
	1092 State Department for Transport	-	-	146,000,000	30,000,000
	1107 Ministry of Water and Sanitation	100,000,000	-	2,130,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
512000 Arab Bank for Economic Development in Africa (BADEA)	1152 State Department for Energy	-	-	5,040,000,000	-
	1165 State Department for Crop Development	581,507,680	110,959,810	1,864,933,900	161,230,630
	1167 State Department for Irrigation	27,000,000	-	5,300,000,000	42,000,000
	1081 Ministry of Health	-	-	110,757,500	-
	1091 State Department for Infrastructure	-	-	170,880,000	-
	1107 Ministry of Water and Sanitation	-	-	383,750,000	-
513000 Organization of Petroleum Exporting Countries (OPEC)	1152 State Department for Energy	-	-	231,000,000	-
	1167 State Department for Irrigation	-	-	105,877,127	-
	1091 State Department for Infrastructure	-	-	120,880,000	-
	1152 State Department for Energy	-	-	974,179,000	-
517000 United Nations Development Programme (UNDP)	1167 State Department for Irrigation	-	-	79,376,447	-
	1021 State Department for Interior	76,002,000	65,000,000	-	-
	1032 State Department for Devolution	50,000,000	-	-	-
	1035 State Department for Development of the ASAL	-	32,000,000	-	-
	1072 State Department for Planning	85,000,000	-	-	-
	1108 Ministry of Environment and Forestry	260,000,000	70,000,000	-	-
519000 United Nations Fund for Population Activities (UNFPA)	1072 State Department for Planning	21,400,000	101,500,000	-	-
	1081 Ministry of Health	-	13,379,143	-	-
521000 United Nations Environmental Programme (UNEP)	1108 Ministry of Environment and Forestry	-	34,000,000	-	-
522000 United Nations International Children Education Fund (UNICEF)	1066 State Department for Early Learning & Basic Education	25,000,000	55,000,000	-	-
	1072 State Department for Planning	11,700,000	29,160,000	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019				
		GRANTS		LOANS		
		AIA	REVENUE	AIA	REVENUE	
523000 World Food Programme (WFP)	1081 Ministry of Health	100,750,000	10,000,000	-	-	-
	1081 Ministry of Health	324,300,000	-	-	-	-
	1081 Ministry of Health	2,600,000,000	-	-	-	-
	1071 The National Treasury	15,115,700	15,115,700	225,684,984	109,865,467	
524000 Global Alliance Vaccine Initiative (GAVI)	1107 Ministry of Water and Sanitation	-	-	150,000,000	800,000,000	
	1162 State Department for Livestock.	-	2,200,000	268,000,000	473,000,000	
	1165 State Department for Crop Development	340,000,000	407,600,000	400,000,000	720,000,000	
	1152 State Department for Energy	168,000,000	-	-	-	-
531000 Alliance For A Green Revolution In Africa (AGRA)	1165 State Department for Crop Development	-	6,123,315	-	-	-
GRAND TOTAL.....KShs.		27,066,532,447	12,920,454,556	184,023,379,388	55,294,901,363	

VOTE D1107 Ministry of Water and Sanitation

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

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

(KShs 17,340,640,000)

SUMMARY

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

(KShs 17,340,640,000)

SUMMARY

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

(KShs 17,340,640,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1107103100 Siaya/Bondo Water Supply & Sanitation	-	30,000,000	-	30,000,000	-	-
1107103200 Kisumu water supply LTAP1	-	35,000,000	-	35,000,000	-	-
1107103300 Migori- Homa bay Wastewater (Trilateral Program)	-	20,000,000	-	20,000,000	50,000,000	50,000,000
1107103400 Kisumu water supply LVWATSAN	-	465,000,000	450,000,000	15,000,000	500,000,000	700,000,000
1107103500 Water Harvesting Program (GoK)	-	60,000,000	-	60,000,000	50,000,000	50,000,000
1107103600 Athi River Restoration Programme	-	50,000,000	-	50,000,000	50,000,000	50,000,000
1107103700 Drilling of Exploratory Boreholes for Turkana	-	150,000,000	-	150,000,000	177,000,000	177,000,000
1107103800 Implementation of Sub Catchment Management Plans	-	60,000,000	-	60,000,000	60,000,000	60,000,000
1107103900 Construction and Rehabilitation of Water Resource Monitoring Station	-	50,000,000	-	50,000,000	50,000,000	50,000,000
1107104000 Water Abstraction and Pollution Control Surveys	-	36,000,000	-	36,000,000	36,000,000	36,000,000
1107104100 Kikuyu Springs Groundwater Conservation	-	20,000,000	-	20,000,000	20,000,000	20,000,000

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VOTE D1107 Ministry of Water and Sanitation

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

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

(KShs 17,340,640,000)

SUMMARY

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

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VOTE D1107 Ministry of Water and Sanitation

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

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

(KShs 17,340,640,000)

SUMMARY

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

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VOTE D1107 Ministry of Water and Sanitation

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

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

(KShs 17,340,640,000)

SUMMARY

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

(KShs 17,340,640,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1107110700 Rehabilitation of Nolturesh Water Supply	-	20,000,000	-	20,000,000	-	-
1107110800 Kaptumo Water Supply Project	-	10,000,000	-	10,000,000	30,000,000	30,000,000
1107110900 Kaboro Water Supply Project	-	10,000,000	-	10,000,000	-	-
1107111000 Saimoi-Soi Water Supply Project	-	10,000,000	-	10,000,000	30,000,000	30,000,000
1107111300 Mwache Dam	-	50,000,000	-	50,000,000	240,000,000	450,000,000
1107111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	-	480,000,000	450,000,000	30,000,000	475,000,000	650,000,000
1107111700 Karimenu II Dam Water Supply Project	-	2,020,000,000	2,000,000,000	20,000,000	2,020,000,000	2,200,000,000
1107111800 Lake Nakuru Biodiversity Conservation Project	-	200,000,000	150,000,000	50,000,000	200,000,000	200,000,000
1107112300 Ending Drought Emergencies: Support To Drought Risk Management	-	454,000,000	-	454,000,000	454,000,000	454,000,000
1107112700 Water and Sanitation Development Project (WSDP)	-	4,336,000,000	-	4,336,000,000	4,336,000,000	4,336,000,000
1107113300 Nairobi city regeneration Programme	-	95,000,000	-	95,000,000	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

(KShs 17,340,640,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1107113500 Homa Bay Water Supply Improvement Project	-	300,000,000	300,000,000	-	300,000,000	300,000,000
1107113800 Naivasha Industrial Park Water Supply Project	-	700,000,000	-	700,000,000	-	-
1107114100 Dongo Kundu Water Spplly Project	-	120,000,000	-	120,000,000	-	-
TOTAL FOR VOTE D1107 Ministry of Water and Sanitation	-	37,207,390,000	19,866,750,000	17,340,640,000	39,284,000,000	39,705,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

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

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1310200 Grants from Foreign Governments - Direct Payments	-	450,000,000	450,000,000	450,000,000
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	50,000,000	250,000,000
1107103400 Kisumu water supply LVWATSAN				
NET EXPENDITURE Head ... KShs.	-	15,000,000	50,000,000	250,000,000
1107103500 Water Harvesting Program (GoK).				
1107103501 Water Harvesting Program (GoK)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	60,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	50,000,000	50,000,000
1107103500 Water Harvesting Program (GoK)				
NET EXPENDITURE Head ... KShs.	-	60,000,000	50,000,000	50,000,000
1107103600 Athi River Restoration Programme.				
1107103601 Athi River Restoration Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	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
1107103600 Athi River Restoration Programme				
NET EXPENDITURE Head ... KShs.	-	50,000,000	50,000,000	50,000,000
1107103700 Drilling of Exploratory Boreholes for Turkana.				
1107103701 Drilling of Exploratory Boreholes for Turkana				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	177,000,000	177,000,000
GROSS EXPENDITURE	-	150,000,000	177,000,000	177,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	150,000,000	177,000,000	177,000,000
1107103700 Drilling of Exploratory Boreholes for Turkana				
NET EXPENDITURE Head ... KShs.	-	150,000,000	177,000,000	177,000,000
1107103800 Implementation of Sub Catchment Management Plans.				
1107103801 Implementation of Sub Catchment Management Plans				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	60,000,000	60,000,000
GROSS EXPENDITURE	-	60,000,000	60,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	60,000,000	60,000,000
1107103800 Implementation of Sub Catchment Management Plans				
NET EXPENDITURE Head ... KShs.	-	60,000,000	60,000,000	60,000,000
1107103900 Construction and Rehabilitation of Water Resource Monitoring Station.				
1107103901 Construction and Rehabilitation of Water Resource Monitoring Station				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	50,000,000	50,000,000
1107103900 Construction and Rehabilitation of Water Resource Monitoring Station				
NET EXPENDITURE Head ... KShs.	-	50,000,000	50,000,000	50,000,000
1107104000 Water Abstraction and Pollution Control Surveys.				
1107104001 Water Abstraction and Pollution Control Surveys				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	36,000,000	36,000,000	36,000,000
GROSS EXPENDITURE	-	36,000,000	36,000,000	36,000,000
NET EXPENDITURE Sub-Head KShs.	-	36,000,000	36,000,000	36,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

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

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

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

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

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

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

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

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

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

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	20,000,000	-	-
1107110800 Kaptumo Water Supply Project.				
1107110801 Kaptumo Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	-	10,000,000	30,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	30,000,000	30,000,000
1107110800 Kaptumo Water Supply Project				
NET EXPENDITURE Head ... KShs.	-	10,000,000	30,000,000	30,000,000
1107110900 Kaboro Water Supply Project.				
1107110901 Kaboro Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-
GROSS EXPENDITURE	-	10,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	-	-
1107110900 Kaboro Water Supply Project				
NET EXPENDITURE Head ... KShs.	-	10,000,000	-	-
1107111000 Saimoi-Soi Water Supply Project.				
1107111001 Saimoi-Soi Water Supply Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	-	10,000,000	30,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	30,000,000	30,000,000
1107111000 Saimoi-Soi Water Supply Project				
NET EXPENDITURE Head ... KShs.	-	10,000,000	30,000,000	30,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	4,336,000,000	4,336,000,000	4,336,000,000
NET EXPENDITURE Sub-Head KShs.	-	4,336,000,000	4,336,000,000	4,336,000,000
1107112700 Water and Sanitation Development Project (WSDP)				
NET EXPENDITURE Head ... KShs.	-	4,336,000,000	4,336,000,000	4,336,000,000
1107113300 Nairobi city regeneration Programme.				
1107113301 Nairobi city regeneration Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	95,000,000	-	-
GROSS EXPENDITURE	-	95,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	95,000,000	-	-
1107113300 Nairobi city regeneration Programme				
NET EXPENDITURE Head ... KShs.	-	95,000,000	-	-
1107113500 Homa Bay Water Supply Improvement Project.				
1107113501 Homa Bay Water Supply Improvement Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	300,000,000
GROSS EXPENDITURE	-	300,000,000	300,000,000	300,000,000
Appropriations in Aid	-	300,000,000	300,000,000	300,000,000
5120200 Foreign Borrowing - Direct Payments	-	300,000,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1107113500 Homa Bay Water Supply Improvement Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1107113800 Naivasha Industrial Park Water Supply Project.				
1107113801 Naivasha Industrial Park Water Supply Project				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1107 Ministry of Water and Sanitation

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	-	-
GROSS EXPENDITURE	-	700,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	700,000,000	-	-
1107113800 Naivasha Industrial Park Water Supply Project				
NET EXPENDITURE Head ... KShs.	-	700,000,000	-	-
1107114100 Dongo Kundu Water Spply Project.				
1107114101 Dongo Kundu Water Spply Project				
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	-	-
1107114100 Dongo Kundu Water Spply Project				
NET EXPENDITURE Head ... KShs.	-	120,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1107 Ministry of Water and Sanitation Kshs.	-	17,340,640,000	17,661,000,000	18,082,000,000

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VOTE 1107 Ministry of Water and Sanitation

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1107 Ministry of Water and Sanitation

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1107 Ministry of Water and Sanitation

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1107 Ministry of Water and Sanitation

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1107 Ministry of Water and Sanitation

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1107 Ministry of Water and Sanitation

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1107 Ministry of Water and Sanitation

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

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

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

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

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

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

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

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

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

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

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

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

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

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

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

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107103501 Water Harvesting Program (GoK)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-
NET EXPENDITURE	-	60,000,000	-	-	-	-
1107103500 Water Harvesting Program (GoK)						
NET EXPENDITURE	-	60,000,000	-	-	-	-
1107103600 Athi River Restoration Programme.						
1107103601 Athi River Restoration Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000	-	-	-	-
1107103600 Athi River Restoration Programme						
NET EXPENDITURE	-	50,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107103700 Drilling of Exploratory Boreholes for Turkana.						
1107103701 Drilling of Exploratory Boreholes for Turkana						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-	-	-
GROSS EXPENDITURE	-	150,000,000	-	-	-	-
NET EXPENDITURE	-	150,000,000		-	-	-
1107103700 Drilling of Exploratory Boreholes for Turkana						
NET EXPENDITURE	-	150,000,000		-	-	-
1107103800 Implementation of Sub Catchment Management Plans.						
1107103801 Implementation of Sub Catchment Management Plans						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-
NET EXPENDITURE	-	60,000,000		-	-	-
1107103800 Implementation of Sub Catchment Management Plans						

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	60,000,000		-	-	-
1107103900 Construction and Rehabilitation of Water Resource Monitoring Station.						
1107103901 Construction and Rehabilitation of Water Resource Monitoring Station						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1107103900 Construction and Rehabilitation of Water Resource Monitoring Station						
NET EXPENDITURE	-	50,000,000		-	-	-
1107104000 Water Abstraction and Pollution Control Surveys.						
1107104001 Water Abstraction and Pollution Control Surveys						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	36,000,000	-	-	-	-
GROSS EXPENDITURE	-	36,000,000	-	-	-	-
NET EXPENDITURE	-	36,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107104000 Water Abstraction and Pollution Control Surveys						
NET EXPENDITURE	-	36,000,000		-	-	-
1107104100 Kikuyu Springs Groundwater Conservation.						
1107104101 Kikuyu Springs Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1107104100 Kikuyu Springs Groundwater Conservation						
NET EXPENDITURE	-	20,000,000		-	-	-
1107104200 Lamu Groundwater Conservation.						
1107104201 Lamu Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-

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

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107104501 Mt Kilimanjaro-Amboseli Namanga Water supply project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000	-	-	-	-
1107104500 Mt Kilimanjaro-Amboseli Namanga Water supply project						
NET EXPENDITURE	-	20,000,000	-	-	-	-
1107104800 Drilling and equipping of 40 no. boreholes.						
1107104801 Drilling and equipping of 40 no. boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-
NET EXPENDITURE	-	60,000,000	-	-	-	-
1107104800 Drilling and equipping of 40 no. boreholes						
NET EXPENDITURE	-	60,000,000	-	-	-	-
1107104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP).						

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1107 Ministry of Water and Sanitation

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107105000 Water Supply and Sanitation for the Urban Poor						
NET EXPENDITURE	-	120,000,000		-	-	-
1107105100 Support to Equitable Access to quality water.						
1107105101 Support to Equitable Access to quality water						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-	-	-
GROSS EXPENDITURE	-	150,000,000	-	-	-	-
NET EXPENDITURE	-	150,000,000		-	-	-
1107105100 Support to Equitable Access to quality water						
NET EXPENDITURE	-	150,000,000		-	-	-
1107105200 Green Growth and Employment Creation-Access to and Management of the.						
1107105201 Green Growth and Employment Creation-Access to and Management of the						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	242,000,000	-	222,000,000	-	-
GROSS EXPENDITURE	-	242,000,000	-	222,000,000	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107105401 Sirisia-Chwele (Koica)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	405,000,000	-	400,000,000	-	-
GROSS EXPENDITURE	-	405,000,000	-	400,000,000	-	-
NET EXPENDITURE	-	405,000,000		400,000,000		-
1107105400 Sirisia-Chwele (Koica)						
NET EXPENDITURE	-	405,000,000		400,000,000	-	-
1107105500 Moi's Bridge-Matunda Water and Sewerage Project.						
1107105501 Moi's Bridge-Matunda Water and Sewerage Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1107105500 Moi's Bridge-Matunda Water and Sewerage Project						
NET EXPENDITURE	-	30,000,000		-	-	-
1107105600 Malava Gravity Scheme.						

* Approved column represents FY2017/2018 Supplementary Estimates I

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

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

* Approved column represents FY2017/2018 Supplementary Estimates I

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

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	45,000,000		-	-	-
1107106000 Installation of National Water quality monitoring network stations.						
1107106001 Installation of National Water quality monitoring network stations						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-
NET EXPENDITURE	-	7,000,000		-	-	-
1107106000 Installation of National Water quality monitoring network stations						
NET EXPENDITURE	-	7,000,000		-	-	-
1107106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr.						
1107106101 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000		-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019				
			GRANTS		LOANS		
			AIA	Revenue	AIA	Revenue	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
1107106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr							
NET EXPENDITURE	-	15,000,000		-	-	-	-
1107106200 Water Sector Reform Programme.							
1107106201 Water Sector Reform Programme GIZ							
2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	-	-	-	-	-
GROSS EXPENDITURE	-	120,000,000	-	-	-	-	-
NET EXPENDITURE	-	120,000,000					
1107106200 Water Sector Reform Programme							
NET EXPENDITURE	-	120,000,000					
1107106900 Kocholia Trans-boundary Multipurpose Project.							
1107106901 Kocholia Trans-boundary Multipurpose Project							
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	-	35,000,000	-	-	-	-	-

* Approved column represents FY2017/2018 Supplementary Estimates I

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107107401 Mavoko Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	680,000,000	-	-	600,000,000	-
GROSS EXPENDITURE	-	680,000,000	-	-	600,000,000	-
Appropriations in Aid	-	600,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	600,000,000				-
NET EXPENDITURE	-	80,000,000			-	-
1107107400 Mavoko Water Supply						
NET EXPENDITURE	-	80,000,000			-	-
1107107600 Construction of Water Resource Center.						
1107107601 Construction of Water Resource Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-		-	-
NET EXPENDITURE	-	50,000,000			-	-
1107107600 Construction of Water Resource Center						

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	50,000,000		-	-	-
1107107700 Geo-Equiping of Resource Center.						
1107107701 Geo-Equiping of Resource Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1107107700 Geo-Equiping of Resource Center						
NET EXPENDITURE	-	10,000,000		-	-	-
1107107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift .						
1107107801Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	-	-	950,000,000	-
GROSS EXPENDITURE	-	1,000,000,000	-	-	950,000,000	-
Appropriations in Aid	-	950,000,000		-		-

*Approved column represents FY2017/2018 Supplementary Estimates I

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	950,000,000		-		-
NET EXPENDITURE	-	50,000,000		-	-	-
1107107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V						
NET EXPENDITURE	-	50,000,000		-	-	-
1107107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana.						
1107107901 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	830,000,000	-	-	730,000,000	-
GROSS EXPENDITURE	-	830,000,000	-	-	730,000,000	-
Appropriations in Aid	-	730,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	730,000,000		-		-
NET EXPENDITURE	-	100,000,000		-	-	-
1107107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana						
NET EXPENDITURE	-	100,000,000		-	-	-
1107108100 Thika & Githunguri Water and Sanitation Project.						

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

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107108200 Wote Water Supply & Sanitation Project						
NET EXPENDITURE	-	15,000,000		-	-	-
1107108700 Flood Control Works Nyando, Narok, Turkana, Budalangi, Migori & Homa.						
1107108701 Flood Control Works Nyando						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-	-	-
GROSS EXPENDITURE	-	150,000,000	-	-	-	-
NET EXPENDITURE	-	150,000,000		-	-	-
1107108700 Flood Control Works Nyando, Narok, Turkana, Budalangi, Migori & Homab						
NET EXPENDITURE	-	150,000,000		-	-	-
1107109000 Chemususu Dam Water Supply Project .						
1107109001 Chemususu Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-	-	-
GROSS EXPENDITURE	-	500,000,000	-	-	-	-

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

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

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

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

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

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	20,000,000		-	-	-
1107110800 Kaptumo Water Supply Project.						
1107110801 Kaptumo Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1107110800 Kaptumo Water Supply Project						
NET EXPENDITURE	-	10,000,000		-	-	-
1107110900 Kaboro Water Supply Project.						
1107110901 Kaboro Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107110900 Kaboro Water Supply Project						
NET EXPENDITURE	-	10,000,000		-	-	-
1107111000 Saimoi-Soi Water Supply Project.						
1107111001 Saimoi-Soi Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1107111000 Saimoi-Soi Water Supply Project						
NET EXPENDITURE	-	10,000,000		-	-	-
1107111300 Mwache Dam.						
1107111301 Mwache Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1107 Ministry of Water and Sanitation

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1107 Ministry of Water and Sanitation

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107111701 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,020,000,000	-	-	2,000,000,000	-
GROSS EXPENDITURE	-	2,020,000,000	-	-	2,000,000,000	-
Appropriations in Aid	-	2,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	2,000,000,000		-		-
NET EXPENDITURE	-	20,000,000		-	-	-
1107111700 Karimenu II Dam Water Supply Project						
NET EXPENDITURE	-	20,000,000		-	-	-
1107111800 Lake Nakuru Biodiversity Conservation Project.						
1107111801 Lake Nakuru Biodiversity Conservation Project						
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	-	-	-
Appropriations in Aid	-	150,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	150,000,000		-		-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1107 Ministry of Water and Sanitation

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1107 Ministry of Water and Sanitation

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	4,336,000,000	-	336,000,000	-	4,000,000,000
NET EXPENDITURE	-	4,336,000,000		336,000,000	-	4,000,000,000
1107112700 Water and Sanitation Development Project (WSDP)						
NET EXPENDITURE	-	4,336,000,000		336,000,000	-	4,000,000,000
1107113300 Nairobi city regeneration Programme.						
1107113301 Nairobi city regeneration Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	95,000,000	-	-	-	-
GROSS EXPENDITURE	-	95,000,000		-		-
NET EXPENDITURE	-	95,000,000		-		-
1107113300 Nairobi city regeneration Programme						
NET EXPENDITURE	-	95,000,000		-		-
1107113500 Homa Bay Water Supply Improvement Project.						
1107113501 Homa Bay Water Supply Improvement Project						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1107 Ministry of Water and Sanitation

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1107 Ministry of Water and Sanitation

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107114100 Dongo Kundu Water Spply Project.						
1107114101 Dongo Kundu Water Spply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	-	-	-	-
GROSS EXPENDITURE	-	120,000,000	-	-	-	-
NET EXPENDITURE	-	120,000,000		-	-	-
1107114100 Dongo Kundu Water Spply Project						
NET EXPENDITURE	-	120,000,000		-	-	-
TOTAL FOR VOTE D1107 Ministry of Water and Sanitation	-	17,340,640,000	1,008,000,000	1,612,000,000	18,858,750,000	8,960,640,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1108 Ministry of Environment and Forestry

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

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

(KShs 4,242,000,000)

SUMMARY

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1108 Ministry of Environment and Forestry

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

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

(KShs 4,242,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III	-	162,000,000	-	162,000,000	162,000,000	162,000,000
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	-	40,000,000	-	40,000,000	40,000,000	40,000,000
1108101700 Integrated Hydro-Meteorological Information & Decision Support System	-	75,000,000	-	75,000,000	75,000,000	75,000,000
1108101800 Weather Radar Surveillance Network	-	125,000,000	-	125,000,000	125,000,000	125,000,000
1108101900 RANET-Kenya Community Radio (PHASE III)	-	234,000,000	-	234,000,000	241,020,000	248,250,600
1108102000 Nairobi River Rehabilitation and Restoration Programme	-	60,000,000	-	60,000,000	56,500,000	58,045,000
1108102100 Urban Rivers Rehabilitation Project	-	184,000,000	-	184,000,000	132,870,000	136,856,100
1108102200 Green Growth & Employment	-	173,000,000	-	173,000,000	178,160,000	183,474,800
1108102300 Construction of Centres of excellence and innovation on environment	-	45,000,000	-	45,000,000	46,350,000	47,740,500
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	-	70,000,000	-	70,000,000	72,100,000	74,263,000
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	-	73,000,000	-	73,000,000	75,190,000	77,445,700

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1108 Ministry of Environment and Forestry

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

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

(KShs 4,242,000,000)

SUMMARY

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1108 Ministry of Environment and Forestry

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

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

(KShs 4,242,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108104000 Construction of Glass houses- Regional Centres (Green houses)	-	20,000,000	-	20,000,000	20,000,000	20,000,000
1108104100 Installation of water hydrants in Muguga and Kitui Centres	-	10,000,000	-	10,000,000	10,000,000	10,000,000
1108104200 Development of TIVA forest as a centre of excellence for dryland	-	10,000,000	-	10,000,000	10,000,000	10,000,000
1108104300 Development of forest research technologies	-	55,000,000	-	55,000,000	55,000,000	55,000,000
1108104400 Green Schools Programme	-	450,000,000	-	450,000,000	485,000,000	545,000,000
1108104500 Natural Forestry Programme	-	80,000,000	-	80,000,000	85,000,000	90,000,000
1108104600 Forest Plantations	-	200,000,000	-	200,000,000	171,000,000	175,000,000
1108104700 Farm and Dryland Forest Development	-	94,000,000	-	94,000,000	77,000,000	80,000,000
1108104800 Forest rangers Camps Rehabilitation	-	95,000,000	-	95,000,000	90,000,000	90,000,000
1108104900 Forest roads	-	125,000,000	-	125,000,000	125,000,000	130,000,000
1108105000 Capacity Development Project for Sustainable Forest Management	-	468,000,000	388,000,000	80,000,000	458,000,000	441,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1108 Ministry of Environment and Forestry

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

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

(KShs 4,242,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	-	209,000,000	-	209,000,000	265,000,000	265,000,000
1108105200 Forest Fire Protection Management Project	-	40,000,000	-	40,000,000	50,000,000	60,000,000
1108105300 Construction of Tree Seed Processing Units	-	25,000,000	-	25,000,000	25,000,000	25,000,000
1108105400 Community Livelihood Improvement Programme (CLIP)	-	400,000,000	-	400,000,000	344,000,000	344,000,000
1108105500 Plastic Waste Management and Pollution Control	-	250,000,000	-	250,000,000	250,000,000	250,000,000
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	-	6,169,000,000	1,927,000,000	4,242,000,000	5,873,869,250	5,996,935,728

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1108 Ministry of Environment and Forestry

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1108 Ministry of Environment and Forestry

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1108 Ministry of Environment and Forestry

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

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

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

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1108 Ministry of Environment and Forestry

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1108 Ministry of Environment and Forestry

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1108 Ministry of Environment and Forestry

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1108101900 RANET-Kenya Community Radio (PHASE III)				
NET EXPENDITURE Head ... KShs.	-	234,000,000	241,020,000	248,250,600
1108102000 Nairobi River Rehabilitation and Restoration Programme.				
1108102001 Nairobi River Rehabilitation and Restoration Programme - Headquarters				
2110200 Basic Wages - Temporary Employees	-	7,500,000	-	-
2640500 Other Capital Grants and Transfers	-	13,150,000	15,969,500	16,298,585
3110500 Construction and Civil Works	-	12,500,000	12,875,000	13,261,250
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	26,850,000	27,655,500	28,485,165
GROSS EXPENDITURE	-	60,000,000	56,500,000	58,045,000
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	56,500,000	58,045,000
1108102000 Nairobi River Rehabilitation and Restoration Programme				
NET EXPENDITURE Head ... KShs.	-	60,000,000	56,500,000	58,045,000
1108102100 Urban Rivers Rehabilitation Project.				
1108102101 Urban Rivers Rehabilitation Project - Headquarters				
2110200 Basic Wages - Temporary Employees	-	59,000,000	-	-
2640500 Other Capital Grants and Transfers	-	23,800,000	24,514,000	25,249,420
3110500 Construction and Civil Works	-	57,200,000	63,036,000	64,927,080
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	44,000,000	45,320,000	46,679,600
GROSS EXPENDITURE	-	184,000,000	132,870,000	136,856,100
NET EXPENDITURE Sub-Head KShs.	-	184,000,000	132,870,000	136,856,100
1108102100 Urban Rivers Rehabilitation Project				
NET EXPENDITURE Head ... KShs.	-	184,000,000	132,870,000	136,856,100
1108102200 Green Growth & Employment.				

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1108102201 Green Growth & Employment - Headquarters				
2640500 Other Capital Grants and Transfers	-	173,000,000	178,160,000	183,474,800
GROSS EXPENDITURE	-	173,000,000	178,160,000	183,474,800
NET EXPENDITURE Sub-Head KShs.	-	173,000,000	178,160,000	183,474,800
1108102200 Green Growth & Employment				
NET EXPENDITURE Head ... KShs.	-	173,000,000	178,160,000	183,474,800
1108102300 Construction of Centres of excellence and innovation on environment.				
1108102301 Centres for excellence and Innovation on environment - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	46,350,000	47,740,500
GROSS EXPENDITURE	-	45,000,000	46,350,000	47,740,500
NET EXPENDITURE Sub-Head KShs.	-	45,000,000	46,350,000	47,740,500
1108102300 Construction of Centres of excellence and innovation on environment				
NET EXPENDITURE Head ... KShs.	-	45,000,000	46,350,000	47,740,500
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya.				
1108102401 Imarisha Lake Naivasha Catchment Management in Kenya				
2640500 Other Capital Grants and Transfers	-	70,000,000	72,100,000	74,263,000
GROSS EXPENDITURE	-	70,000,000	72,100,000	74,263,000
NET EXPENDITURE Sub-Head KShs.	-	70,000,000	72,100,000	74,263,000
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya				
NET EXPENDITURE Head ... KShs.	-	70,000,000	72,100,000	74,263,000
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya.				

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE
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TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	55,000,000	55,000,000	55,000,000
1108104300 Development of forest research technologies				
NET EXPENDITURE Head ... KShs.	-	55,000,000	55,000,000	55,000,000
1108104400 Green Schools Programme.				
1108104401 Green Schools Programme - HQ				
2640500 Other Capital Grants and Transfers	-	450,000,000	485,000,000	545,000,000
GROSS EXPENDITURE	-	450,000,000	485,000,000	545,000,000
NET EXPENDITURE Sub-Head KShs.	-	450,000,000	485,000,000	545,000,000
1108104400 Green Schools Programme				
NET EXPENDITURE Head ... KShs.	-	450,000,000	485,000,000	545,000,000
1108104500 Natural Forestry Programme.				
1108104501 Natural Forestry Programme - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	85,000,000	90,000,000
GROSS EXPENDITURE	-	80,000,000	85,000,000	90,000,000
NET EXPENDITURE Sub-Head KShs.	-	80,000,000	85,000,000	90,000,000
1108104500 Natural Forestry Programme				
NET EXPENDITURE Head ... KShs.	-	80,000,000	85,000,000	90,000,000
1108104600 Forest Plantations.				
1108104601 Forest Plantations				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	171,000,000	175,000,000
GROSS EXPENDITURE	-	200,000,000	171,000,000	175,000,000
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	171,000,000	175,000,000

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**II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE
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TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1108104600 Forest Plantations				
NET EXPENDITURE Head ... KShs.	-	200,000,000	171,000,000	175,000,000
1108104700 Farm and Dryland Forest Development.				
1108104701 Farm and Dryland Forest Development - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	94,000,000	77,000,000	80,000,000
GROSS EXPENDITURE	-	94,000,000	77,000,000	80,000,000
NET EXPENDITURE Sub-Head KShs.	-	94,000,000	77,000,000	80,000,000
1108104700 Farm and Dryland Forest Development				
NET EXPENDITURE Head ... KShs.	-	94,000,000	77,000,000	80,000,000
1108104800 Forest rangers Camps Rehabilitation.				
1108104801 Forest rangers Camps Rehabilitation - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	95,000,000	90,000,000	90,000,000
GROSS EXPENDITURE	-	95,000,000	90,000,000	90,000,000
NET EXPENDITURE Sub-Head KShs.	-	95,000,000	90,000,000	90,000,000
1108104800 Forest rangers Camps Rehabilitation				
NET EXPENDITURE Head ... KShs.	-	95,000,000	90,000,000	90,000,000
1108104900 Forest roads.				
1108104901 Forest roads - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	125,000,000	125,000,000	130,000,000
GROSS EXPENDITURE	-	125,000,000	125,000,000	130,000,000
NET EXPENDITURE Sub-Head KShs.	-	125,000,000	125,000,000	130,000,000
1108104900 Forest roads				

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TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	125,000,000	125,000,000	130,000,000
1108105000 Capacity Development Project for Sustainable Forest Management.				
1108105001 Capacity Development Project for Sustainable Forest Management - HQ				
2640500 Other Capital Grants and Transfers	-	468,000,000	458,000,000	441,000,000
GROSS EXPENDITURE	-	468,000,000	458,000,000	441,000,000
Appropriations in Aid	-	388,000,000	388,000,000	388,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	388,000,000	388,000,000	388,000,000
NET EXPENDITURE Sub-Head KShs.	-	80,000,000	70,000,000	53,000,000
1108105000 Capacity Development Project for Sustainable Forest Management				
NET EXPENDITURE Head ... KShs.	-	80,000,000	70,000,000	53,000,000
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency.				
1108105101 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	209,000,000	265,000,000	265,000,000
GROSS EXPENDITURE	-	209,000,000	265,000,000	265,000,000
NET EXPENDITURE Sub-Head KShs.	-	209,000,000	265,000,000	265,000,000
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency				
NET EXPENDITURE Head ... KShs.	-	209,000,000	265,000,000	265,000,000
1108105200 Forest Fire Protection Management Project.				
1108105201 Forest Fire Protection Management Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	50,000,000	60,000,000
GROSS EXPENDITURE	-	40,000,000	50,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	50,000,000	60,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1108 Ministry of Environment and Forestry

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

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

TITLE	Approved Estimates* 2017/2018 KShs.	Estimates 2018/2019 KShs.	Projected Estimates	
			2019/2020	2020/2021
			KShs.	KShs.
1108105200 Forest Fire Protection Management Project				
NET EXPENDITURE Head ... KShs.	-	40,000,000	50,000,000	60,000,000
1108105300 Construction of Tree Seed Processing Units.				
1108105301 Construction of Tree Seed Processing Units				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000	25,000,000
GROSS EXPENDITURE	-	25,000,000	25,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	25,000,000	25,000,000
1108105300 Construction of Tree Seed Processing Units				
NET EXPENDITURE Head ... KShs.	-	25,000,000	25,000,000	25,000,000
1108105400 Community Livelihood Improvement Programme (CLIP).				
1108105401 Community Livelihood Improvement Programme (CLIP)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	344,000,000	344,000,000
GROSS EXPENDITURE	-	400,000,000	344,000,000	344,000,000
NET EXPENDITURE Sub-Head KShs.	-	400,000,000	344,000,000	344,000,000
1108105400 Community Livelihood Improvement Programme (CLIP)				
NET EXPENDITURE Head ... KShs.	-	400,000,000	344,000,000	344,000,000
1108105500 Plastic Waste Management and Pollution Control.				
1108105501 Plastic Waste Management and Pollution Control				
2211300 Other Operating Expenses	-	50,000,000	50,000,000	50,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	-	250,000,000	250,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	-	250,000,000	250,000,000	250,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1108 Ministry of Environment and Forestry

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1108105500 Plastic Waste Management and Pollution Control				
NET EXPENDITURE Head ... KShs.	-	250,000,000	250,000,000	250,000,000
TOTAL NET EXPENDITURE FOR VOTE D1108 Ministry of Environment and Forestry Kshs.	-	4,242,000,000	4,177,952,000	4,300,150,960

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
3110500 Construction and Civil Works	-	106,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	118,000,000	-	-	-	-
GROSS EXPENDITURE	-	234,000,000	-	-	-	-
NET EXPENDITURE	-	234,000,000	-	-	-	-
1108101900 RANET-Kenya Community Radio (PHASE III)						
NET EXPENDITURE	-	234,000,000	-	-	-	-
1108102000 Nairobi River Rehabilitation and Restoration Programme.						
1108102001 Nairobi River Rehabilitation and Restoration Programme - Headquarters						
2110200 Basic Wages - Temporary Employees	-	7,500,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	13,150,000	-	-	-	-
3110500 Construction and Civil Works	-	12,500,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	26,850,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	60,000,000		-	-	-
1108102000 Nairobi River Rehabilitation and Restoration Programme						
NET EXPENDITURE	-	60,000,000		-	-	-
1108102100 Urban Rivers Rehabilitation Project.						
1108102101 Urban Rivers Rehabilitation Project - Headquarters						
2110200 Basic Wages - Temporary Employees	-	59,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	23,800,000	-	-	-	-
3110500 Construction and Civil Works	-	57,200,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	44,000,000	-	-	-	-
GROSS EXPENDITURE	-	184,000,000	-	-	-	-
NET EXPENDITURE	-	184,000,000		-	-	-
1108102100 Urban Rivers Rehabilitation Project						
NET EXPENDITURE	-	184,000,000		-	-	-
1108102200 Green Growth & Employment.						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	55,000,000		-	-	-
1108104300 Development of forest research technologies						
NET EXPENDITURE	-	55,000,000		-	-	-
1108104400 Green Schools Programme.						
1108104401 Green Schools Programme - HQ						
2640500 Other Capital Grants and Transfers	-	450,000,000	-	-	-	-
GROSS EXPENDITURE	-	450,000,000	-	-	-	-
NET EXPENDITURE	-	450,000,000		-	-	-
1108104400 Green Schools Programme						
NET EXPENDITURE	-	450,000,000		-	-	-
1108104500 Natural Forestry Programme.						
1108104501 Natural Forestry Programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	80,000,000	-	-	-	-
NET EXPENDITURE	-	80,000,000	-	-	-	-
1108104500 Natural Forestry Programme						
NET EXPENDITURE	-	80,000,000	-	-	-	-
1108104600 Forest Plantations.						
1108104601 Forest Plantations						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	-	200,000,000	-	-	-	-
NET EXPENDITURE	-	200,000,000	-	-	-	-
1108104600 Forest Plantations						
NET EXPENDITURE	-	200,000,000	-	-	-	-
1108104700 Farm and Dryland Forest Development.						
1108104701 Farm and Dryland Forest Development - HQ						

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	94,000,000	-	-	-	-
GROSS EXPENDITURE	-	94,000,000	-	-	-	-
NET EXPENDITURE	-	94,000,000	-	-	-	-
1108104700 Farm and Dryland Forest Development						
NET EXPENDITURE	-	94,000,000	-	-	-	-
1108104800 Forest rangers Camps Rehabilitation.						
1108104801 Forest rangers Camps Rehabilitation - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	95,000,000	-	-	-	-
GROSS EXPENDITURE	-	95,000,000	-	-	-	-
NET EXPENDITURE	-	95,000,000	-	-	-	-
1108104800 Forest rangers Camps Rehabilitation						
NET EXPENDITURE	-	95,000,000	-	-	-	-
1108104900 Forest roads.						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
1108104901 Forest roads - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	125,000,000	-	-	-	-
GROSS EXPENDITURE	-	125,000,000	-	-	-	-
NET EXPENDITURE	-	125,000,000	-	-	-	-
1108104900 Forest roads						
NET EXPENDITURE	-	125,000,000	-	-	-	-
1108105000 Capacity Development Project for Sustainable Forest Management.						
1108105001 Capacity Development Project for Sustainable Forest Management - HQ						
2640500 Other Capital Grants and Transfers	-	468,000,000	388,000,000	-	-	-
GROSS EXPENDITURE	-	468,000,000	388,000,000	-	-	-
Appropriations in Aid	-	388,000,000	-	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	388,000,000	-	-	-	-
NET EXPENDITURE	-	80,000,000	-	-	-	-
1108105000 Capacity Development Project for Sustainable Forest Management						

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	80,000,000		-	-	-
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency.						
1108105101 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	209,000,000	-	-	-	-
GROSS EXPENDITURE	-	209,000,000	-	-	-	-
NET EXPENDITURE	-	209,000,000		-	-	-
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency						
NET EXPENDITURE	-	209,000,000		-	-	-
1108105200 Forest Fire Protection Management Project.						
1108105201 Forest Fire Protection Management Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	40,000,000		-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108105200 Forest Fire Protection Management Project						
NET EXPENDITURE	-	40,000,000		-	-	-
1108105300 Construction of Tree Seed Processing Units.						
1108105301 Construction of Tree Seed Processing Units						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000		-	-	-
1108105300 Construction of Tree Seed Processing Units						
NET EXPENDITURE	-	25,000,000		-	-	-
1108105400 Community Livelihood Improvement Programme (CLIP).						
1108105401 Community Livelihood Improvement Programme (CLIP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	-	-	-	-
GROSS EXPENDITURE	-	400,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1108 Ministry of Environment and Forestry

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	400,000,000		-	-	-
1108105400 Community Livelihood Improvement Programme (CLIP)						
NET EXPENDITURE	-	400,000,000		-	-	-
1108105500 Plastic Waste Management and Pollution Control.						
1108105501 Plastic Waste Management and Pollution Control						
2211300 Other Operating Expenses	-	50,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	-	250,000,000	-	-	-	-
NET EXPENDITURE	-	250,000,000		-	-	-
1108105500 Plastic Waste Management and Pollution Control						
NET EXPENDITURE	-	250,000,000		-	-	-
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	-	4,242,000,000	1,927,000,000	266,000,000	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1112 Ministry of Lands and Physical Planning

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

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

(KShs 3,330,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1112100300 Processing and Registration of Title deeds	1,600,000,000	1,500,000,000	-	1,500,000,000	1,597,550,000	1,638,780,000
1112100400 Construction of Land registries	33,500,000	134,000,000	-	134,000,000	148,000,000	152,000,000
1112100500 Renovation of Land Offices	10,000,000	-	-	-	-	-
1112100600 Digitization of Land registries	900,000,000	750,000,000	-	750,000,000	826,000,000	852,000,000
1112100700 Survey, Inspection & Maintaining National & International Boundaries	250,000,000	-	-	-	-	-
1112100800 Development of Geo- Spatial Data	176,875,000	202,000,000	-	202,000,000	246,000,000	266,200,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	7,000,000	28,000,000	-	28,000,000	31,000,000	32,600,000
1112101000 National Physical Planning	145,000,000	145,000,000	-	145,000,000	160,000,000	164,900,000
1112101100 Settlement of the Landless	441,000,000	391,000,000	-	391,000,000	441,250,000	456,920,000
1112101200 National Land Value Index	-	120,000,000	-	120,000,000	156,000,000	159,400,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1112 Ministry of Lands and Physical Planning

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

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

(KShs 3,330,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1112101300 Geo Referencing of Land Parcels	-	15,000,000	-	15,000,000	16,500,000	17,000,000
1112101400 Development of Hydrographic Database	-	45,000,000	-	45,000,000	48,700,000	51,200,000
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	3,563,375,000	3,330,000,000	-	3,330,000,000	3,671,000,000	3,791,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1112 Ministry of Lands and Physical Planning

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds.				
11121003001 Processing and Registration of Title deeds				
2211000 Specialised Materials and Supplies	629,000,000	629,000,000	637,500,000	648,380,000
2211300 Other Operating Expenses	469,000,000	369,000,000	406,700,000	420,400,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	502,000,000	502,000,000	553,350,000	570,000,000
GROSS EXPENDITURE	1,600,000,000	1,500,000,000	1,597,550,000	1,638,780,000
NET EXPENDITURE Sub-Head KShs.	1,600,000,000	1,500,000,000	1,597,550,000	1,638,780,000
1112100300 Processing and Registration of Title deeds				
NET EXPENDITURE Head ... KShs.	1,600,000,000	1,500,000,000	1,597,550,000	1,638,780,000
1112100400 Construction of Land registries.				
11121004001 Construction of Land registries				
3110200 Construction of Building	33,500,000	134,000,000	148,000,000	152,000,000
GROSS EXPENDITURE	33,500,000	134,000,000	148,000,000	152,000,000
NET EXPENDITURE Sub-Head KShs.	33,500,000	134,000,000	148,000,000	152,000,000
1112100400 Construction of Land registries				
NET EXPENDITURE Head ... KShs.	33,500,000	134,000,000	148,000,000	152,000,000
1112100500 Renovation of Land Offices.				
11121005001 Renovation of Land Offices				
3110300 Refurbishment of Buildings	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1112100500 Renovation of Land Offices				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1112 Ministry of Lands and Physical Planning

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
1112100600 Digitization of Land registries.				
11121006001 Digitization of Land registries				
2211000 Specialised Materials and Supplies	30,000,000	30,000,000	33,000,000	34,000,000
2211300 Other Operating Expenses	542,000,000	542,000,000	597,000,000	616,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	178,000,000	178,000,000	196,000,000	202,000,000
GROSS EXPENDITURE	900,000,000	750,000,000	826,000,000	852,000,000
NET EXPENDITURE Sub-Head KShs.	900,000,000	750,000,000	826,000,000	852,000,000
1112100600 Digitization of Land registries				
NET EXPENDITURE Head ... KShs.	900,000,000	750,000,000	826,000,000	852,000,000
1112100700 Survey, Inspection & Maintaining National & International Boundaries.				
11121007001 Survey				
2211000 Specialised Materials and Supplies	5,000,000	-	-	-
2211300 Other Operating Expenses	22,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	68,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	155,000,000	-	-	-
GROSS EXPENDITURE	250,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	250,000,000	-	-	-
1112100700 Survey, Inspection & Maintaining National & International Boundaries				
NET EXPENDITURE Head ... KShs.	250,000,000	-	-	-
1112100800 Development of Geo- Spatial Data.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1112 Ministry of Lands and Physical Planning

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
11121008001 Development of Geo- Spatial Data				
2211000 Specialised Materials and Supplies	22,500,000	22,500,000	24,000,000	25,000,000
2211300 Other Operating Expenses	41,000,000	31,000,000	35,000,000	37,000,000
2220200 Routine Maintenance - Other Assets	6,375,000	35,500,000	48,000,000	49,000,000
3111000 Purchase of Office Furniture and General Equipment	12,000,000	18,000,000	19,000,000	20,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	95,000,000	95,000,000	120,000,000	135,200,000
GROSS EXPENDITURE	176,875,000	202,000,000	246,000,000	266,200,000
NET EXPENDITURE Sub-Head KShs.	176,875,000	202,000,000	246,000,000	266,200,000
1112100800 Development of Geo- Spatial Data				
NET EXPENDITURE Head ... KShs.	176,875,000	202,000,000	246,000,000	266,200,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.				
11121009001 Infrastructure Improvement in Kenya Institute of Survey and Mapping				
3110300 Refurbishment of Buildings	1,250,000	5,000,000	6,000,000	6,600,000
3110500 Construction and Civil Works	5,750,000	23,000,000	25,000,000	26,000,000
GROSS EXPENDITURE	7,000,000	28,000,000	31,000,000	32,600,000
NET EXPENDITURE Sub-Head KShs.	7,000,000	28,000,000	31,000,000	32,600,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping				
NET EXPENDITURE Head ... KShs.	7,000,000	28,000,000	31,000,000	32,600,000
1112101000 National Physical Planning.				
11121010001 National Physical Planning				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	145,000,000	145,000,000	160,000,000	164,900,000
GROSS EXPENDITURE	145,000,000	145,000,000	160,000,000	164,900,000
NET EXPENDITURE Sub-Head KShs.	145,000,000	145,000,000	160,000,000	164,900,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1112 Ministry of Lands and Physical Planning

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1112101000 National Physical Planning				
NET EXPENDITURE Head ... KShs.	145,000,000	145,000,000	160,000,000	164,900,000
1112101100 Settlement of the Landless.				
1112101101 Settlement of the Landless				
2211000 Specialised Materials and Supplies	25,000,000	25,000,000	27,500,000	28,400,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	26,000,000	26,000,000	28,600,000	29,500,000
3130100 Acquisition of Land	390,000,000	340,000,000	385,150,000	399,020,000
GROSS EXPENDITURE	441,000,000	391,000,000	441,250,000	456,920,000
NET EXPENDITURE Sub-Head KShs.	441,000,000	391,000,000	441,250,000	456,920,000
1112101100 Settlement of the Landless				
NET EXPENDITURE Head ... KShs.	441,000,000	391,000,000	441,250,000	456,920,000
1112101200 National Land Value Index.				
1112101201 National Land Value Index				
2211300 Other Operating Expenses	-	40,000,000	54,000,000	56,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	80,000,000	102,000,000	103,400,000
GROSS EXPENDITURE	-	120,000,000	156,000,000	159,400,000
NET EXPENDITURE Sub-Head KShs.	-	120,000,000	156,000,000	159,400,000
1112101200 National Land Value Index				
NET EXPENDITURE Head ... KShs.	-	120,000,000	156,000,000	159,400,000
1112101300 Geo Referencing of Land Parcels.				
1112101301 Geo Referencing of Land Parcels				
2211000 Specialised Materials and Supplies	-	6,000,000	6,600,000	6,800,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1112 Ministry of Lands and Physical Planning

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	9,000,000	9,900,000	10,200,000
GROSS EXPENDITURE	-	15,000,000	16,500,000	17,000,000
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	16,500,000	17,000,000
1112101300 Geo Referencing of Land Parcels				
NET EXPENDITURE Head ... KShs.	-	15,000,000	16,500,000	17,000,000
1112101400 Development of Hydrographic Database.				
1112101401 Development of Hydrographic Database				
2211000 Specialised Materials and Supplies	-	10,000,000	11,200,000	12,500,000
2211300 Other Operating Expenses	-	15,000,000	15,500,000	15,700,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	22,000,000	23,000,000
GROSS EXPENDITURE	-	45,000,000	48,700,000	51,200,000
NET EXPENDITURE Sub-Head KShs.	-	45,000,000	48,700,000	51,200,000
1112101400 Development of Hydrographic Database				
NET EXPENDITURE Head ... KShs.	-	45,000,000	48,700,000	51,200,000
TOTAL NET EXPENDITURE FOR VOTE D1112 Ministry of Lands and Physical Planning Kshs.	3,563,375,000	3,330,000,000	3,671,000,000	3,791,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1112 Ministry of Lands and Physical Planning

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue	AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds.								
11121003001 Processing and Registration of Title deeds								
2211000 Specialised Materials and Supplies	629,000,000	629,000,000	-	-	-	-	-	-
2211300 Other Operating Expenses	469,000,000	369,000,000	-	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	502,000,000	502,000,000	-	-	-	-	-	-
GROSS EXPENDITURE	1,600,000,000	1,500,000,000	-	-	-	-	-	-
NET EXPENDITURE	1,600,000,000	1,500,000,000						
1112100300 Processing and Registration of Title deeds								
NET EXPENDITURE	1,600,000,000	1,500,000,000						
1112100400 Construction of Land registries.								
11121004001 Construction of Land registries								
3110200 Construction of Building	33,500,000	134,000,000	-	-	-	-	-	-
GROSS EXPENDITURE	33,500,000	134,000,000	-	-	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1112 Ministry of Lands and Physical Planning

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue		AIA	Revenue	
	KShs.	KShs.	KShs.	KShs.		KShs.	KShs.	
NET EXPENDITURE	33,500,000	134,000,000		-		-	-	-
1112100400 Construction of Land registries								
NET EXPENDITURE	33,500,000	134,000,000		-		-	-	-
1112100500 Renovation of Land Offices.								
11121005001 Renovation of Land Offices								
3110300 Refurbishment of Buildings	10,000,000	-	-	-		-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-		-	-	-
NET EXPENDITURE	10,000,000	-	-	-		-	-	-
1112100500 Renovation of Land Offices								
NET EXPENDITURE	10,000,000	-	-	-		-	-	-
1112100600 Digitization of Land registries.								
11121006001 Digitization of Land registries								
2211000 Specialised Materials and Supplies	30,000,000	30,000,000	-	-		-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1112 Ministry of Lands and Physical Planning

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	542,000,000	542,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	178,000,000	178,000,000	-	-	-	-
GROSS EXPENDITURE	900,000,000	750,000,000	-	-	-	-
NET EXPENDITURE	900,000,000	750,000,000	-	-	-	-
1112100600 Digitization of Land registries						
NET EXPENDITURE	900,000,000	750,000,000		-	-	-
1112100700 Survey, Inspection & Maintaining National & International Boundaries.						
11121007001 Survey						
2211000 Specialised Materials and Supplies	5,000,000	-	-	-	-	-
2211300 Other Operating Expenses	22,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	68,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	155,000,000	-	-	-	-	-
GROSS EXPENDITURE	250,000,000	-	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1112 Ministry of Lands and Physical Planning

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	250,000,000	-	-	-	-	-
1112100700 Survey, Inspection & Maintaining National & International Boundaries						
NET EXPENDITURE	250,000,000	-	-	-	-	-
1112100800 Development of Geo- Spatial Data.						
11121008001 Development of Geo- Spatial Data						
2211000 Specialised Materials and Supplies	22,500,000	22,500,000	-	-	-	-
2211300 Other Operating Expenses	41,000,000	31,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	6,375,000	35,500,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	12,000,000	18,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	95,000,000	95,000,000	-	-	-	-
GROSS EXPENDITURE	176,875,000	202,000,000	-	-	-	-
NET EXPENDITURE	176,875,000	202,000,000	-	-	-	-
1112100800 Development of Geo- Spatial Data						
NET EXPENDITURE	176,875,000	202,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1112 Ministry of Lands and Physical Planning

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping.						
11121009001 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
3110300 Refurbishment of Buildings	1,250,000	5,000,000	-	-	-	-
3110500 Construction and Civil Works	5,750,000	23,000,000	-	-	-	-
GROSS EXPENDITURE	7,000,000	28,000,000	-	-	-	-
NET EXPENDITURE	7,000,000	28,000,000				
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping						
NET EXPENDITURE	7,000,000	28,000,000				
1112101000 National Physical Planning.						
11121010001 National Physical Planning						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	145,000,000	145,000,000	-	-	-	-
GROSS EXPENDITURE	145,000,000	145,000,000	-	-	-	-
NET EXPENDITURE	145,000,000	145,000,000				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1112 Ministry of Lands and Physical Planning

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112101000 National Physical Planning						
NET EXPENDITURE	145,000,000	145,000,000		-	-	-
1112101100 Settlement of the Landless.						
1112101101 Settlement of the Landless						
2211000 Specialised Materials and Supplies	25,000,000	25,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	26,000,000	26,000,000	-	-	-	-
3130100 Acquisition of Land	390,000,000	340,000,000	-	-	-	-
GROSS EXPENDITURE	441,000,000	391,000,000	-	-	-	-
NET EXPENDITURE	441,000,000	391,000,000		-	-	-
1112101100 Settlement of the Landless						
NET EXPENDITURE	441,000,000	391,000,000		-	-	-
1112101200 National Land Value Index.						
1112101201 National Land Value Index						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1112 Ministry of Lands and Physical Planning

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1112 Ministry of Lands and Physical Planning

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
1112101400 Development of Hydrographic Database.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112101401 Development of Hydrographic Database						
2211000 Specialised Materials and Supplies	-	10,000,000	-	-	-	-
2211300 Other Operating Expenses	-	15,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	45,000,000	-	-	-	-
NET EXPENDITURE	-	45,000,000	-	-	-	-
1112101400 Development of Hydrographic Database						
NET EXPENDITURE	-	45,000,000	-	-	-	-
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	3,563,375,000	3,330,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1121 Ministry of Information Communications and Technology

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

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

(KShs 16,785,614,114)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1121100100 Supply and Installation of an Internet Based 4000 Network	-	1,115,000,000	1,000,000,000	115,000,000	347,870,000	156,742,200
1121100200 Kenya Transparency & Communication Infrastructure Project (TCIP)	-	16,000,000	-	16,000,000	14,310,000	15,311,700
1121100300 East African Trade and Transport Facilitation Project	-	200,000,000	-	200,000,000	200,000,000	200,000,000
1121100400 NOFBI II	-	311,000,000	261,000,000	50,000,000	383,000,000	383,660,000
1121100500 NOFBI Phase II Expansion	-	1,900,000,000	1,800,000,000	100,000,000	3,505,400,000	1,389,000,000
1121100600 Government Shared Services	-	2,560,614,114	-	2,560,614,114	7,150,200,702	7,748,935,220
1121100700 Konza Complex	-	550,000,000	-	550,000,000	550,000,000	550,000,000
1121100800 Access Roads - KONZA	-	133,000,000	-	133,000,000	145,000,000	145,230,000
1121100900 Consultancies (MDP2)	-	350,000,000	-	350,000,000	350,000,000	350,390,000
1121101000 Digital Literacy Programme- Laptop	-	11,933,000,000	-	11,933,000,000	12,873,060,000	12,870,880,900

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1121 Ministry of Information Communications and Technology

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

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

(KShs 16,785,614,114)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1121101200 Constituency Innovation Hub	-	90,000,000	-	90,000,000	95,000,000	98,000,000
1121101400 Konza ECPF	-	7,200,000,000	7,200,000,000	-	5,000,000,000	5,000,000,000
1121101600 450 bed capacity five storey building - KIMC	-	64,000,000	-	64,000,000	-	-
1121101700 Modernization of KIMC Film	-	186,000,000	-	186,000,000	126,000,000	-
1121101800 KBC Analogue to Digital TV Migration	-	310,000,000	-	310,000,000	467,000,000	458,000,000
1121101900 KBC Rollout of Studio Mashinani	-	54,000,000	-	54,000,000	54,000,000	54,000,000
1121102000 Modernization of KNA National Desk and Press Centre	-	74,000,000	-	74,000,000	100,000,000	238,000,000
TOTAL FOR VOTE D1121 Ministry of Information Communications and Technology	-	27,046,614,114	10,261,000,000	16,785,614,114	31,360,840,702	29,658,150,020

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1121 Ministry of Information Communications and Technology

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

II. Heads and Items under which this Vote will be accounted for by vote D1121 Ministry of Information Communications and Technology

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1121100100 Supply and Installation of an Internet Based 4000 Network.				
1121100101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	115,000,000	147,870,000	156,742,200
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000,000	200,000,000	-
GROSS EXPENDITURE	-	1,115,000,000	347,870,000	156,742,200
Appropriations in Aid	-	1,000,000,000	200,000,000	-
5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000	200,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	115,000,000	147,870,000	156,742,200
1121100100 Supply and Installation of an Internet Based 4000 Network				
NET EXPENDITURE Head ... KShs.	-	115,000,000	147,870,000	156,742,200
1121100200 Kenya Transparency & Communication Infrastructure Project (TCIP).				
1121100201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,000,000	14,310,000	15,311,700
GROSS EXPENDITURE	-	16,000,000	14,310,000	15,311,700
NET EXPENDITURE Sub-Head KShs.	-	16,000,000	14,310,000	15,311,700
1121100200 Kenya Transparency & Communication Infrastructure Project (TCIP)				
NET EXPENDITURE Head ... KShs.	-	16,000,000	14,310,000	15,311,700
1121100300 East African Trade and Transport Facilitation Project.				
1121100301 East African Trade and Transport Facilitation Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	-	200,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	200,000,000	200,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1121 Ministry of Information Communications and Technology

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

II. Heads and Items under which this Vote will be accounted for by vote D1121 Ministry of Information Communications and Technology

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1121100300 East African Trade and Transport Facilitation Project				
NET EXPENDITURE Head ... KShs.	-	200,000,000	200,000,000	200,000,000
1121100400 NOFBI II.				
1121100401 NOFBI II - Headquarters				
2211300 Other Operating Expenses	-	50,000,000	122,000,000	122,660,000
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	-	261,000,000	261,000,000	261,000,000
GROSS EXPENDITURE	-	311,000,000	383,000,000	383,660,000
Appropriations in Aid	-	261,000,000	261,000,000	261,000,000
5120200 Foreign Borrowing - Direct Payments	-	261,000,000	261,000,000	261,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	122,000,000	122,660,000
1121100400 NOFBI II				
NET EXPENDITURE Head ... KShs.	-	50,000,000	122,000,000	122,660,000
1121100500 NOFBI Phase II Expansion.				
1121100501 NOFBI Phase II Expansion - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	105,400,000	100,000,000
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	-	1,800,000,000	3,400,000,000	1,289,000,000
GROSS EXPENDITURE	-	1,900,000,000	3,505,400,000	1,389,000,000
Appropriations in Aid	-	1,800,000,000	3,400,000,000	1,289,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,800,000,000	3,400,000,000	1,289,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	105,400,000	100,000,000
1121100500 NOFBI Phase II Expansion				
NET EXPENDITURE Head ... KShs.	-	100,000,000	105,400,000	100,000,000
1121100600 Government Shared Services.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1121 Ministry of Information Communications and Technology

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

II. Heads and Items under which this Vote will be accounted for by vote D1121 Ministry of Information Communications and Technology

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1121100601 Government Shared Services - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	550,000,000	560,000,000	570,720,000
GROSS EXPENDITURE	-	550,000,000	560,000,000	570,720,000
NET EXPENDITURE Sub-Head KShs.	-	550,000,000	560,000,000	570,720,000
1121100602 ICT Shared Services				
3111000 Purchase of Office Furniture and General Equipment	-	82,503,514	81,315,202	81,689,811
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,928,110,600	6,508,885,500	7,096,525,409
GROSS EXPENDITURE	-	2,010,614,114	6,590,200,702	7,178,215,220
NET EXPENDITURE Sub-Head KShs.	-	2,010,614,114	6,590,200,702	7,178,215,220
1121100600 Government Shared Services				
NET EXPENDITURE Head ... KShs.	-	2,560,614,114	7,150,200,702	7,748,935,220
1121100700 Konza Complex.				
1121100701 Konza Complex - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	550,000,000	550,000,000	550,000,000
GROSS EXPENDITURE	-	550,000,000	550,000,000	550,000,000
NET EXPENDITURE Sub-Head KShs.	-	550,000,000	550,000,000	550,000,000
1121100700 Konza Complex				
NET EXPENDITURE Head ... KShs.	-	550,000,000	550,000,000	550,000,000
1121100800 Access Roads - KONZA.				
1121100801 Access Roads - KONZA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	133,000,000	145,000,000	145,230,000
GROSS EXPENDITURE	-	133,000,000	145,000,000	145,230,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1121 Ministry of Information Communications and Technology

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

II. Heads and Items under which this Vote will be accounted for by vote D1121 Ministry of Information Communications and Technology

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	133,000,000	145,000,000	145,230,000
1121100800 Access Roads - KONZA				
NET EXPENDITURE Head ... KShs.	-	133,000,000	145,000,000	145,230,000
1121100900 Consultancies (MDP2).				
1121100901 Consultancies (MDP2) - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	350,000,000	350,000,000	350,390,000
GROSS EXPENDITURE	-	350,000,000	350,000,000	350,390,000
NET EXPENDITURE Sub-Head KShs.	-	350,000,000	350,000,000	350,390,000
1121100900 Consultancies (MDP2)				
NET EXPENDITURE Head ... KShs.	-	350,000,000	350,000,000	350,390,000
1121101000 Digital Literacy Programme- Laptop.				
1121101001 Digital Literacy Programme- laptop - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,933,000,000	12,873,060,000	12,870,880,900
GROSS EXPENDITURE	-	11,933,000,000	12,873,060,000	12,870,880,900
NET EXPENDITURE Sub-Head KShs.	-	11,933,000,000	12,873,060,000	12,870,880,900
1121101000 Digital Literacy Programme- Laptop				
NET EXPENDITURE Head ... KShs.	-	11,933,000,000	12,873,060,000	12,870,880,900
1121101200 Constituency Innovation Hub.				
1121101201 Constituency Innovation Hub				
2211300 Other Operating Expenses	-	90,000,000	95,000,000	98,000,000
GROSS EXPENDITURE	-	90,000,000	95,000,000	98,000,000
NET EXPENDITURE Sub-Head KShs.	-	90,000,000	95,000,000	98,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1121 Ministry of Information Communications and Technology

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

II. Heads and Items under which this Vote will be accounted for by vote D1121 Ministry of Information Communications and Technology

TITLE	Approved Estimates* 2017/2018 KShs.	Estimates 2018/2019 KShs.	Projected Estimates	
			2019/2020	2020/2021
			KShs.	KShs.
1121101200 Constituency Innovation Hub				
NET EXPENDITURE Head ... KShs.	-	90,000,000	95,000,000	98,000,000
1121101400 Konza ECPF.				
1121101401 Konza ECPF				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,200,000,000	5,000,000,000	5,000,000,000
GROSS EXPENDITURE	-	7,200,000,000	5,000,000,000	5,000,000,000
Appropriations in Aid	-	7,200,000,000	5,000,000,000	5,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	7,200,000,000	5,000,000,000	5,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1121101400 Konza ECPF				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1121101600 450 bed capacity five storey building - KIMC.				
1121101601 450 bed capacity five storey building - KIMC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	64,000,000	-	-
GROSS EXPENDITURE	-	64,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	64,000,000	-	-
1121101600 450 bed capacity five storey building - KIMC				
NET EXPENDITURE Head ... KShs.	-	64,000,000	-	-
1121101700 Modernization of KIMC Film.				
1121101701 Modernization of KIMC Media Training Facilities - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	186,000,000	126,000,000	-
GROSS EXPENDITURE	-	186,000,000	126,000,000	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1121 Ministry of Information Communications and Technology

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

II. Heads and Items under which this Vote will be accounted for by vote D1121 Ministry of Information Communications and Technology

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	186,000,000	126,000,000	-
1121101700 Modernization of KIMC Film				
NET EXPENDITURE Head ... KShs.	-	186,000,000	126,000,000	-
1121101800 KBC Analogue to Digital TV Migration.				
1121101801 KBC Analogue to Digital TV Migration				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	310,000,000	467,000,000	458,000,000
GROSS EXPENDITURE	-	310,000,000	467,000,000	458,000,000
NET EXPENDITURE Sub-Head KShs.	-	310,000,000	467,000,000	458,000,000
1121101800 KBC Analogue to Digital TV Migration				
NET EXPENDITURE Head ... KShs.	-	310,000,000	467,000,000	458,000,000
1121101900 KBC Rollout of Studio Mashinani.				
1121101901 KBC Rollout of Studio Mashinani				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	54,000,000	54,000,000	54,000,000
GROSS EXPENDITURE	-	54,000,000	54,000,000	54,000,000
NET EXPENDITURE Sub-Head KShs.	-	54,000,000	54,000,000	54,000,000
1121101900 KBC Rollout of Studio Mashinani				
NET EXPENDITURE Head ... KShs.	-	54,000,000	54,000,000	54,000,000
1121102000 Modernization of KNA National Desk and Press Centre.				
1121102001 Modernization of KNA National Desk and Press Centre - Headquarters				
2210700 Training Expenses	-	18,000,000	-	-
2211000 Specialised Materials and Supplies	-	50,000,000	100,000,000	238,000,000
2211300 Other Operating Expenses	-	6,000,000	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1121 Ministry of Information Communications and Technology

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

**II. Heads and Items under which this Vote will be accounted for by vote D1121 Ministry of Information
Communications and Technology**

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	74,000,000	100,000,000	238,000,000
NET EXPENDITURE Sub-Head KShs.	-	74,000,000	100,000,000	238,000,000
1121102000 Modernization of KNA National Desk and Press Centre				
NET EXPENDITURE Head ... KShs.	-	74,000,000	100,000,000	238,000,000
TOTAL NET EXPENDITURE FOR VOTE D1121 Ministry of Information Communications and Technology KShs.	-	16,785,614,114	22,499,840,702	23,108,150,020

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1121 Ministry of Information Communications and Technology

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
1121100100 Supply and Installation of an Internet Based 4000 Network.	KShs.	KShs.		KShs.	KShs.	KShs.
1121100101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	115,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000,000	-	-	1,000,000,000	-
GROSS EXPENDITURE	-	1,115,000,000	-	-	1,000,000,000	-
Appropriations in Aid	-	1,000,000,000				
5120200 Foreign Borrowing - Direct Payments	-	1,000,000,000				
NET EXPENDITURE	-	115,000,000				
1121100100 Supply and Installation of an Internet Based 4000 Network						
NET EXPENDITURE	-	115,000,000				
1121100200 Kenya Transparency & Communication Infrastructure Project (TCIP).						
1121100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1121 Ministry of Information Communications and Technology

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	16,000,000	-	-	-	-
NET EXPENDITURE	-	16,000,000		-	-	-
1121100200 Kenya Transparency & Communication Infrastructure Project (TCIP)						
NET EXPENDITURE	-	16,000,000		-	-	-
1121100300 East African Trade and Transport Facilitation Project.						
1121100301 East African Trade and Transport Facilitation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	200,000,000
GROSS EXPENDITURE	-	200,000,000	-	-	-	200,000,000
NET EXPENDITURE	-	200,000,000		-	-	200,000,000
1121100300 East African Trade and Transport Facilitation Project						
NET EXPENDITURE	-	200,000,000		-	-	200,000,000
1121100400 NOFBI II.						
1121100401 NOFBI II - Headquarters						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1121 Ministry of Information Communications and Technology

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	50,000,000	-	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	-	261,000,000	-	-	261,000,000	-
GROSS EXPENDITURE	-	311,000,000	-	-	261,000,000	-
Appropriations in Aid	-	261,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	261,000,000		-		-
NET EXPENDITURE	-	50,000,000		-	-	-
1121100400 NOFBI II						
NET EXPENDITURE	-	50,000,000		-	-	-
1121100500 NOFBI Phase II Expansion.						
1121100501 NOFBI Phase II Expansion - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	-	1,800,000,000	-	-	1,800,000,000	-
GROSS EXPENDITURE	-	1,900,000,000	-	-	1,800,000,000	-
Appropriations in Aid	-	1,800,000,000		-		-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1121 Ministry of Information Communications and Technology

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
5120200 Foreign Borrowing - Direct Payments	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	1,800,000,000		-		-
1121100500 NOFBI Phase II Expansion	-	100,000,000		-		-
NET EXPENDITURE	-	100,000,000		-		-
1121100600 Government Shared Services.						
1121100601 Government Shared Services - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	550,000,000	-	-	-	-
GROSS EXPENDITURE	-	550,000,000	-	-	-	-
NET EXPENDITURE	-	550,000,000		-		-
1121100602 ICT Shared Services						
31111000 Purchase of Office Furniture and General Equipment	-	82,503,514	-	-	-	-
31111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,928,110,600	-	-	-	-
GROSS EXPENDITURE	-	2,010,614,114	-	-	-	-
NET EXPENDITURE	-	2,010,614,114		-		-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1121 Ministry of Information Communications and Technology

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue		AIA	Revenue	
	KShs.	KShs.	KShs.	KShs.		KShs.	KShs.	
1121100600 Government Shared Services NET EXPENDITURE	-	2,560,614,114		-		-	-	
1121100700 Konza Complex.								
1121100701 Konza Complex - Headquarters								
2630200 Capital Grants to Government Agencies and other Levels of Government	-	550,000,000	-	-		-	-	
GROSS EXPENDITURE	-	550,000,000	-	-		-	-	
NET EXPENDITURE	-	550,000,000	-	-		-	-	
1121100700 Konza Complex NET EXPENDITURE	-	550,000,000	-	-		-	-	
1121100800 Access Roads - KONZA.								
1121100801 Access Roads - KONZA								
2630200 Capital Grants to Government Agencies and other Levels of Government	-	133,000,000	-	-		-	-	
GROSS EXPENDITURE	-	133,000,000	-	-		-	-	

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1121 Ministry of Information Communications and Technology

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	133,000,000		-	-	-
1121100800 Access Roads - KONZA						
NET EXPENDITURE	-	133,000,000		-	-	-
1121100900 Consultancies (MDP2).						
1121100901 Consultancies (MDP2) - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	350,000,000	-	-	-	-
GROSS EXPENDITURE	-	350,000,000	-	-	-	-
NET EXPENDITURE	-	350,000,000		-	-	-
1121100900 Consultancies (MDP2)						
NET EXPENDITURE	-	350,000,000		-	-	-
1121101000 Digital Literacy Programme- Laptop.						
1121101001 Digital Literacy Programme- laptop - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,933,000,000	-	-	-	-

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1121 Ministry of Information Communications and Technology

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	11,933,000,000	-	-	-	-
NET EXPENDITURE	-	11,933,000,000		-	-	-
1121101000 Digital Literacy Programme- Laptop						
NET EXPENDITURE	-	11,933,000,000		-	-	-
1121101200 Constituency Innovation Hub.						
1121101201 Constituency Innovation Hub						
2211300 Other Operating Expenses	-	90,000,000	-	-	-	-
GROSS EXPENDITURE	-	90,000,000	-	-	-	-
NET EXPENDITURE	-	90,000,000		-	-	-
1121101200 Constituency Innovation Hub						
NET EXPENDITURE	-	90,000,000		-	-	-
1121101400 Konza ECPF.						
1121101401 Konza ECPF						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1121 Ministry of Information Communications and Technology

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,200,000,000	-	-	7,200,000,000	-
GROSS EXPENDITURE	-	7,200,000,000	-	-	7,200,000,000	-
Appropriations in Aid	-	7,200,000,000	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	-	7,200,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1121101400 Konza ECPF	-	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1121101600 450 bed capacity five storey building - KIMC.	-	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1121101601 450 bed capacity five storey building - KIMC	-	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	64,000,000	-	-	-	-
GROSS EXPENDITURE	-	64,000,000	-	-	-	-
NET EXPENDITURE	-	64,000,000	-	-	-	-
1121101600 450 bed capacity five storey building - KIMC	-	-	-	-	-	-
NET EXPENDITURE	-	64,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1121 Ministry of Information Communications and Technology

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1121101700 Modernization of KIMC Film.						
1121101701 Modernization of KIMC Media Training Facilities - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	186,000,000	-	-	-	-
GROSS EXPENDITURE	-	186,000,000	-	-	-	-
NET EXPENDITURE	-	186,000,000	-	-	-	-
1121101700 Modernization of KIMC Film						
NET EXPENDITURE	-	186,000,000	-	-	-	-
1121101800 KBC Analogue to Digital TV Migration.						
1121101801 KBC Analogue to Digital TV Migration						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	310,000,000	-	-	-	-
GROSS EXPENDITURE	-	310,000,000	-	-	-	-
NET EXPENDITURE	-	310,000,000	-	-	-	-
1121101800 KBC Analogue to Digital TV Migration						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1121 Ministry of Information Communications and Technology

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	310,000,000		-	-	-
1121101900 KBC Rollout of Studio Mashinani.						
1121101901 KBC Rollout of Studio Mashinani						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	54,000,000	-	-	-	-
GROSS EXPENDITURE	-	54,000,000	-	-	-	-
NET EXPENDITURE	-	54,000,000		-	-	-
1121101900 KBC Rollout of Studio Mashinani						
NET EXPENDITURE	-	54,000,000		-	-	-
1121102000 Modernization of KNA National Desk and Press Centre.						
1121102001 Modernization of KNA National Desk and Press Centre - Headquarters						
2210700 Training Expenses	-	18,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	50,000,000	-	-	-	-
2211300 Other Operating Expenses	-	6,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1121 Ministry of Information Communications and Technology

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	74,000,000	-	-	-	-
NET EXPENDITURE	-	74,000,000	-	-	-	-
1121102000 Modernization of KNA National Desk and Press Centre						
NET EXPENDITURE	-	74,000,000	-	-	-	-
TOTAL FOR VOTE D1121 Ministry of Information Communications and Technology	-	16,785,614,114	-	-	10,261,000,000	200,000,000

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1132 State Department for Sports

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

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

(KShs 525,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1132100100 Kenya Academy of Sports	50,000,000	200,000,000	-	200,000,000	350,000,000	350,000,000
1132100200 Establishment of the Sports Lottery	25,000,000	69,600,000	-	69,600,000	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar	-	5,400,000	-	5,400,000	-	-
1132100400 Infrastructure upgrading at Moi Int'l Sports Centre - Kasarani	140,000,000	-	-	-	-	-
1132100500 Refurbishment of five Regional Stadia	25,000,000	250,000,000	-	250,000,000	1,060,220,000	1,080,780,000
1132100900 IAAF World Youth Under 18 Infrastructural Project	410,000,000	-	-	-	-	-
1132101000 Stadia Infrastructure Upgrading and Development	2,300,000,000	-	-	-	-	-
TOTAL FOR VOTE D1132 State Department for Sports	2,950,000,000	525,000,000	-	525,000,000	1,410,220,000	1,430,780,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1132 State Department for Sports

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports.				
11321001001 Kenya Academy of Sports				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	200,000,000	350,000,000	350,000,000
GROSS EXPENDITURE	50,000,000	200,000,000	350,000,000	350,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	200,000,000	350,000,000	350,000,000
1132100100 Kenya Academy of Sports				
NET EXPENDITURE Head ... KShs.	50,000,000	200,000,000	350,000,000	350,000,000
1132100200 Establishment of the Sports Lottery.				
11321002001 Establishment of the Sports Lottery				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	69,600,000	-	-
GROSS EXPENDITURE	25,000,000	69,600,000	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	69,600,000	-	-
1132100200 Establishment of the Sports Lottery				
NET EXPENDITURE Head ... KShs.	25,000,000	69,600,000	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar.				
11321003001 Establish an Automation & Digitalization System for Sports Registrar				
3110300 Refurbishment of Buildings	-	5,400,000	-	-
GROSS EXPENDITURE	-	5,400,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	5,400,000	-	-
1132100300 Establish an Automation & Digitalization System for Sports Registrar				
NET EXPENDITURE Head ... KShs.	-	5,400,000	-	-
1132100400 Infrastructure upgrading at Moi Int'l Sports Centre - Kasarani.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1132 State Department for Sports

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1132100401 Infrastructure upgrading at Moi Int'l Sports Centre - Kasarani				
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	-	-	-
GROSS EXPENDITURE	140,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	140,000,000	-	-	-
1132100400 Infrastructure upgrading at Moi Int'l Sports Centre - Kasarani				
NET EXPENDITURE Head ... KShs.	140,000,000	-	-	-
1132100500 Refurbishment of five Regional Stadia.				
1132100501 Refurbishment of five Regional Stadia				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	250,000,000	1,060,220,000	1,080,780,000
GROSS EXPENDITURE	25,000,000	250,000,000	1,060,220,000	1,080,780,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	250,000,000	1,060,220,000	1,080,780,000
1132100500 Refurbishment of five Regional Stadia				
NET EXPENDITURE Head ... KShs.	25,000,000	250,000,000	1,060,220,000	1,080,780,000
1132100900 IAAF World Youth Under 18 Infrastructural Project.				
1132100901 IAAF World Youth Under 18 Infrastructural Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	410,000,000	-	-	-
GROSS EXPENDITURE	410,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	410,000,000	-	-	-
1132100900 IAAF World Youth Under 18 Infrastructural Project				
NET EXPENDITURE Head ... KShs.	410,000,000	-	-	-
1132101000 Stadia Infrastructure Upgrading and Development.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1132 State Department for Sports

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1132101001 Stadia Infrastructure Upgrading and Development				
3111500 Rehabilitation of Civil Works	2,300,000,000	-	-	-
GROSS EXPENDITURE	2,300,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,300,000,000	-	-	-
1132101000 Stadia Infrastructure Upgrading and Development				
NET EXPENDITURE Head ... KShs.	2,300,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1132 State Department for Sports				
Kshs.	2,950,000,000	525,000,000	1,410,220,000	1,430,780,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1132 State Department for Sports

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports.						
11321001001 Kenya Academy of Sports						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	200,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	200,000,000	-	-	-	-
1132100100 Kenya Academy of Sports						
NET EXPENDITURE	50,000,000	200,000,000	-	-	-	-
1132100200 Establishment of the Sports Lottery.						
11321002001 Establishment of the Sports Lottery						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	69,600,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	69,600,000	-	-	-	-
NET EXPENDITURE	25,000,000	69,600,000	-	-	-	-
1132100200 Establishment of the Sports Lottery						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1132 State Department for Sports

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	25,000,000	69,600,000		-		-
1132100300 Establish an Automation & Digitalization System for Sports Registrar.						
11321003001 Establish an Automation & Digitalization System for Sports Registrar						
3110300 Refurbishment of Buildings	-	5,400,000	-	-	-	-
GROSS EXPENDITURE	-	5,400,000	-	-	-	-
NET EXPENDITURE	-	5,400,000		-		-
1132100300 Establish an Automation & Digitalization System for Sports Registrar						
NET EXPENDITURE	-	5,400,000		-		-
1132100400 Infrastructure upgrading at Moi Int'l Sports Centre - Kasarani.						
1132100401 Infrastructure upgrading at Moi Int'l Sports Centre - Kasarani						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	-	-	-	-	-
GROSS EXPENDITURE	140,000,000	-	-	-	-	-
NET EXPENDITURE	140,000,000	-		-		-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1132 State Department for Sports

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
1132100400 Infrastructure upgrading at Moi Int'l Sports Centre - Kasarani	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	140,000,000	-	-	-	-	-
1132100500 Refurbishment of five Regional Stadia.						
1132100501 Refurbishment of five Regional Stadia						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	250,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	250,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	250,000,000	-	-	-	-
1132100500 Refurbishment of five Regional Stadia						
NET EXPENDITURE	25,000,000	250,000,000	-	-	-	-
1132100900 IAAF World Youth Under 18 Infrastructural Project.						
1132100901 IAAF World Youth Under 18 Infrastructural Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	410,000,000	-	-	-	-	-
GROSS EXPENDITURE	410,000,000	-	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1132 State Department for Sports

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	410,000,000	-	-	-	-	-
1132100900 IAAF World Youth Under 18 Infrastructural Project						
NET EXPENDITURE	410,000,000	-	-	-	-	-
1132101000 Stadia Infrastructure Upgrading and Development.						
1132101001 Stadia Infrastructure Upgrading and Development						
3111500 Rehabilitation of Civil Works	2,300,000,000	-	-	-	-	-
GROSS EXPENDITURE	2,300,000,000	-	-	-	-	-
NET EXPENDITURE	2,300,000,000	-	-	-	-	-
1132101000 Stadia Infrastructure Upgrading and Development						
NET EXPENDITURE	2,300,000,000	-	-	-	-	-
TOTAL FOR VOTE D1132 State Department for Sports	2,950,000,000	525,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1134 State Department for Heritage

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

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

(KShs 841,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1134100200 Restoration of Monuments (Fort Jesus)	-	325,000,000	-	325,000,000	-	-
1134100300 International Arts and Culture Centre	-	10,000,000	-	10,000,000	450,000,000	306,190,000
1134100500 Establishment of an Integrated Records Management System (IRMS)	-	10,000,000	-	10,000,000	350,000,000	250,000,000
1134100600 Refurbishment of Archives offices	-	6,600,000	-	6,600,000	10,000,000	15,000,000
1134100700 Installation of mobile shelves	-	10,000,000	-	10,000,000	50,000,000	50,000,000
1134100800 Establishment of the Kenya Film School	-	30,000,000	-	30,000,000	204,500,000	120,000,000
1134100900 Acquisition and refurbishment of Cinema Theatre	-	30,000,000	-	30,000,000	70,000,000	100,000,000
1134101100 Construction of an Ultra-Modern National Library	-	300,000,000	-	300,000,000	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research	-	40,000,000	-	40,000,000	70,000,000	70,000,000
1134102000 Natural Product Industries	-	10,000,000	-	10,000,000	50,000,000	50,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1134 State Department for Heritage

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

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

(KShs 841,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1134102100 Completion of Office Block and Music Auditorium	-	55,000,000	-	55,000,000	100,000,000	100,000,000
1134102200 Film Locations Mapping	-	15,000,000	-	15,000,000	40,000,000	50,000,000
TOTAL FOR VOTE D1134 State Department for Heritage	-	841,600,000	-	841,600,000	1,394,500,000	1,111,190,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1134 State Department for Heritage

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1134100200 Restoration of Monuments (Fort Jesus).				
11341002001 Restoration of Monuments (Fort Jesus)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	325,000,000	-	-
GROSS EXPENDITURE	-	325,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	325,000,000	-	-
1134100200 Restoration of Monuments (Fort Jesus)				
NET EXPENDITURE Head ... KShs.	-	325,000,000	-	-
1134100300 International Arts and Culture Centre.				
11341003001 International Arts and Culture Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	450,000,000	306,190,000
GROSS EXPENDITURE	-	10,000,000	450,000,000	306,190,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	450,000,000	306,190,000
1134100300 International Arts and Culture Centre				
NET EXPENDITURE Head ... KShs.	-	10,000,000	450,000,000	306,190,000
1134100500 Establishment of an Integrated Records Management System (IRMS).				
11341005001 Establishment of an Integrated Records Management System (IRMS)				
2210700 Training Expenses	-	10,000,000	350,000,000	250,000,000
GROSS EXPENDITURE	-	10,000,000	350,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	350,000,000	250,000,000
1134100500 Establishment of an Integrated Records Management System (IRMS)				
NET EXPENDITURE Head ... KShs.	-	10,000,000	350,000,000	250,000,000
1134100600 Refurbishment of Archives offices.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1134 State Department for Heritage

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
11341006001 Refurbishment of Archives offices				
3110300 Refurbishment of Buildings	-	6,600,000	10,000,000	15,000,000
GROSS EXPENDITURE	-	6,600,000	10,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	6,600,000	10,000,000	15,000,000
1134100600 Refurbishment of Archives offices				
NET EXPENDITURE Head ... KShs.	-	6,600,000	10,000,000	15,000,000
1134100700 Installation of mobile shelves.				
11341007001 Installation of mobile shelves				
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	10,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	50,000,000	50,000,000
1134100700 Installation of mobile shelves				
NET EXPENDITURE Head ... KShs.	-	10,000,000	50,000,000	50,000,000
1134100800 Establishment of the Kenya Film School.				
11341008001 Establishment of the Kenya Film School				
2211000 Specialised Materials and Supplies	-	30,000,000	204,500,000	120,000,000
GROSS EXPENDITURE	-	30,000,000	204,500,000	120,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	204,500,000	120,000,000
1134100800 Establishment of the Kenya Film School				
NET EXPENDITURE Head ... KShs.	-	30,000,000	204,500,000	120,000,000
1134100900 Acquisition and refurbishment of Cinema Theatre.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1134 State Department for Heritage

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
11341009001 Acquisition and refurbishment of Cinema Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	70,000,000	100,000,000
GROSS EXPENDITURE	-	30,000,000	70,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	70,000,000	100,000,000
1134100900 Acquisition and refurbishment of Cinema Theatre				
NET EXPENDITURE Head ... KShs.	-	30,000,000	70,000,000	100,000,000
1134101100 Construction of an Ultra-Modern National Library.				
11341011001 Construction of an Ultra-Modern National Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-
GROSS EXPENDITURE	-	300,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	300,000,000	-	-
1134101100 Construction of an Ultra-Modern National Library				
NET EXPENDITURE Head ... KShs.	-	300,000,000	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research.				
1134101901 Infrastructure Upgrade at Institute of Primate Research				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	70,000,000	70,000,000
GROSS EXPENDITURE	-	40,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	70,000,000	70,000,000
1134101900 Infrastructure Upgrade at Institute of Primate Research				
NET EXPENDITURE Head ... KShs.	-	40,000,000	70,000,000	70,000,000
1134102000 Natural Product Industries.				
1134102001 Natural Product Industries				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1134 State Department for Heritage

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	10,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	50,000,000	50,000,000
1134102000 Natural Product Industries				
NET EXPENDITURE Head ... KShs.	-	10,000,000	50,000,000	50,000,000
1134102100 Completion of Office Block and Music Auditorium.				
1134102101 Completion of Office Block and Music Auditorium				
3110200 Construction of Building	-	55,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	-	55,000,000	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	55,000,000	100,000,000	100,000,000
1134102100 Completion of Office Block and Music Auditorium				
NET EXPENDITURE Head ... KShs.	-	55,000,000	100,000,000	100,000,000
1134102200 Film Locations Mapping.				
1134102201 Film Locations Mapping				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	40,000,000	50,000,000
GROSS EXPENDITURE	-	15,000,000	40,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	15,000,000	40,000,000	50,000,000
1134102200 Film Locations Mapping				
NET EXPENDITURE Head ... KShs.	-	15,000,000	40,000,000	50,000,000
TOTAL NET EXPENDITURE FOR VOTE D1134 State Department for Heritage				
KShs.	-	841,600,000	1,394,500,000	1,111,190,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1134 State Department for Heritage

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue	KShs.	AIA	Revenue	KShs.
1134100200 Restoration of Monuments (Fort Jesus).	KShs.	KShs.						
11341002001 Restoration of Monuments (Fort Jesus)								
2630200 Capital Grants to Government Agencies and other Levels of Government	-	325,000,000	-			-		
GROSS EXPENDITURE	-	325,000,000	-			-		
NET EXPENDITURE	-	325,000,000	-			-		
1134100200 Restoration of Monuments (Fort Jesus)								
NET EXPENDITURE	-	325,000,000	-			-		
1134100300 International Arts and Culture Centre.								
11341003001 International Arts and Culture Centre								
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-			-		
GROSS EXPENDITURE	-	10,000,000	-			-		
NET EXPENDITURE	-	10,000,000	-			-		
1134100300 International Arts and Culture Centre								

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1134 State Department for Heritage

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
NET EXPENDITURE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134100500 Establishment of an Integrated Records Management System (IRMS).	-	10,000,000	-	-	-	-
11341005001 Establishment of an Integrated Records Management System (IRMS)						
2210700 Training Expenses	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000				
1134100500 Establishment of an Integrated Records Management System (IRMS)						
NET EXPENDITURE	-	10,000,000				
1134100600 Refurbishment of Archives offices.						
11341006001 Refurbishment of Archives offices						
3110300 Refurbishment of Buildings	-	6,600,000	-	-	-	-
GROSS EXPENDITURE	-	6,600,000	-	-	-	-
NET EXPENDITURE	-	6,600,000				

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1134 State Department for Heritage

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices						
NET EXPENDITURE	-	6,600,000		-	-	-
1134100700 Installation of mobile shelves.						
11341007001 Installation of mobile shelves						
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1134100700 Installation of mobile shelves						
NET EXPENDITURE	-	10,000,000		-	-	-
1134100800 Establishment of the Kenya Film School.						
11341008001 Establishment of the Kenya Film School						
2211000 Specialised Materials and Supplies	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1134 State Department for Heritage

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	30,000,000		-	-	-
1134100800 Establishment of the Kenya Film School						
NET EXPENDITURE	-	30,000,000		-	-	-
1134100900 Acquisition and refurbishment of Cinema Theatre.						
11341009001 Acquisition and refurbishment of Cinema Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1134100900 Acquisition and refurbishment of Cinema Theatre						
NET EXPENDITURE	-	30,000,000		-	-	-
1134101100 Construction of an Ultra-Modern National Library.						
11341011001 Construction of an Ultra-Modern National Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1134 State Department for Heritage

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	300,000,000	-	-	-	-
NET EXPENDITURE	-	300,000,000		-	-	-
1134101100 Construction of an Ultra-Modern National Library						
NET EXPENDITURE	-	300,000,000		-	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research.						
1134101901 Infrastructure Upgrade at Institute of Primate Research						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	40,000,000		-	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research						
NET EXPENDITURE	-	40,000,000		-	-	-
1134102000 Natural Product Industries.						
1134102001 Natural Product Industries						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1134 State Department for Heritage

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
2630200 Capital Grants to Government Agencies and other Levels of Government	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000	-	-	-	-
1134102000 Natural Product Industries						
NET EXPENDITURE	-	10,000,000	-	-	-	-
1134102100 Completion of Office Block and Music Auditorium.						
1134102101 Completion of Office Block and Music Auditorium						
3110200 Construction of Building	-	55,000,000	-	-	-	-
GROSS EXPENDITURE	-	55,000,000	-	-	-	-
NET EXPENDITURE	-	55,000,000	-	-	-	-
1134102100 Completion of Office Block and Music Auditorium						
NET EXPENDITURE	-	55,000,000	-	-	-	-
1134102200 Film Locations Mapping.						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1134 State Department for Heritage

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134102201 Film Locations Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	15,000,000	-	-	-	-
NET EXPENDITURE	-	15,000,000				
1134102200 Film Locations Mapping						
NET EXPENDITURE	-	15,000,000				
TOTAL FOR VOTE D1134 State Department for Heritage	-	841,600,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1152 State Department for Energy

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

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

(KShs 20,432,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152100200 Nanyuki-Isiolo-Meru	188,000,000	500,000,000	400,000,000	100,000,000	194,000,000	199,000,000
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	87,000,000	500,000,000	300,000,000	200,000,000	615,000,000	411,000,000
1152100400 Loiyangalani - Suswa transmission line	2,880,000,000	9,608,000,000	-	9,608,000,000	2,616,000,000	2,745,000,000
1152100500 Bogoria Silali Geothermal Project	857,000,000	1,425,000,000	1,025,000,000	400,000,000	6,482,000,000	5,937,000,000
1152100700 Transmission line Mombasa-Nairobi	2,201,000,000	200,000,000	-	200,000,000	259,000,000	266,000,000
1152100800 Olkaria I and IV	-	1,294,769,777	1,294,769,777	-	-	-
1152101000 Nairobi 220KV Ring	2,214,504,658	3,106,878,712	3,003,878,712	103,000,000	106,000,000	109,000,000
1152101100 The Scaling - Up Access To Energy Project	-	2,200,000,000	2,200,000,000	-	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	942,000,000	2,242,000,000	1,100,000,000	1,142,000,000	565,000,000	582,000,000
1152101400 Turkwell- Ortum- Kitale	-	356,115,000	305,000,000	51,115,000	345,115,000	212,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1152 State Department for Energy

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

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

(KShs 20,432,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	-	2,133,000,000	2,133,000,000	-	-	-
1152101700 Kenya Electricity Expansion Project	769,000,000	-	-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	268,397,960	5,525,000,000	5,125,000,000	400,000,000	6,454,000,000	2,697,000,000
1152102200 Menengai Geothermal Development Project	2,195,000,300	3,433,000,000	3,150,000,000	283,000,000	3,587,000,000	3,695,000,000
1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes Co	195,000,000	100,000,000	-	100,000,000	170,000,000	175,000,000
1152102700 Last Mile Electricity Connectivity	6,500,000,000	5,690,000,000	4,890,000,000	800,000,000	8,450,000,000	5,891,000,000
1152103000 Kenya Development of Solar Power Plants (Garissa)	-	500,000,000	500,000,000	-	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project	20,000,000	600,000,000	400,000,000	200,000,000	764,000,000	515,000,000
1152103200 Kenya Electricity Modernization Project	844,885,000	1,563,885,000	1,101,000,000	462,885,000	4,021,885,000	3,178,885,000
1152103500 Street-lighting	3,100,000,000	1,000,000,000	-	1,000,000,000	2,327,000,000	2,397,000,000
1152103600 Connectivity Subsidy	1,329,000,000	1,000,000,000	-	1,000,000,000	2,782,000,000	1,329,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1152 State Department for Energy

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

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

(KShs 20,432,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152103700 Mariakani Substation	107,000,000	57,000,000	-	57,000,000	59,000,000	60,000,000
1152103800 Rabai - Malindi-Garsen - Lamu	67,000,000	-	-	-	-	-
1152103900 Power Transmission System Improvement project	145,000,000	100,000,000	-	100,000,000	216,000,000	223,000,000
1152104000 Machakos - Konza - Kajiado - Namanga	126,000,000	539,000,000	439,000,000	100,000,000	130,000,000	134,000,000
1152104100 Menengai - Soilo	170,000,000	100,000,000	-	100,000,000	124,000,000	127,000,000
1152104200 Kilimambogo-Thika-Githambo	10,000,000	-	-	-	-	-
1152104300 Mumias- Rang'ala	15,000,000	-	-	-	-	-
1152104400 Electrification of Public Facilities	2,439,615,000	5,269,179,000	4,709,179,000	560,000,000	3,890,000,000	4,007,000,000
1152104500 Turkwel - Lokichar 66KV Line	300,000,000	300,000,000	-	300,000,000	309,000,000	318,000,000
1152104600 Solar Maintenance Programme	30,000,000	-	-	-	-	-
1152104700 Off-grid Diesel Power Stations	390,000,000	-	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1152 State Department for Energy

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

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

(KShs 20,432,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152104800 Olkaria V (Geothermal)	-	1,800,000,000	1,800,000,000	-	6,579,000,000	11,997,000,000
1152105100 Nuclear Power Plant Siting	130,000,000	150,000,000	-	150,000,000	227,000,000	233,000,000
1152105200 Strategic Environmental Assessment	179,999,700	100,000,000	-	100,000,000	205,000,000	211,000,000
1152105300 Lake Turkana Wind power Project	6,058,690,000	-	-	-	-	-
1152105400 Hydro dams Water catchment re-afforestation	-	80,000,000	80,000,000	-	82,000,000	85,000,000
1152105500 Solar PV installation on Institutions and or community boreholes in	110,000,000	110,000,000	110,000,000	-	230,000,000	237,000,000
1152105600 Development of Community Small Hydro Power projects	50,000,000	20,000,000	-	20,000,000	52,000,000	53,000,000
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	35,000,000	10,000,000	10,000,000	-	46,000,000	49,000,000
1152105900 Energy Efficiency Programme (Investment Grade Audits	-	35,000,000	35,000,000	-	35,000,000	35,000,000
1152106000 Construction of institutional biogas plants	35,000,000	15,000,000	15,000,000	-	50,000,000	50,000,000
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	-	92,000,000	92,000,000	-	92,000,000	92,000,000

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1152 State Department for Energy

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

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

(KShs 20,432,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152106200 Expansion of Energy centres	-	155,000,000	155,000,000	-	155,000,000	155,000,000
1152106300 Biofuel value chain development	-	6,000,000	6,000,000	-	15,000,000	16,000,000
1152106400 Energy Efficient Charcoal Kilns Development	7,000,000	5,000,000	-	5,000,000	7,000,000	7,000,000
1152106500 Geothermal Projects	-	298,000,000	298,000,000	-	307,000,000	316,000,000
1152106800 Energy Flagship Projects Monitoring and Evaluation Programme	35,000,000	5,000,000	5,000,000	-	5,000,000	5,000,000
1152106900 Installation of Transformers in Constituencies	3,000,000,000	1,000,000,000	-	1,000,000,000	2,060,000,000	2,789,000,000
1152107000 Installation of Solar Lanterns	-	168,000,000	168,000,000	-	-	-
E1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement	-	430,000,000	430,000,000	-	3,300,000,000	2,140,000,000
1152107200 Retrofitting of Mini Grids	600,000,000	500,000,000	-	500,000,000	-	-
1152107300 Sustainable Energy For All	25,000,000	-	-	-	-	-
1152107500 Curriculum Development for Nuclear Courses	-	50,000,000	-	50,000,000	206,000,000	212,000,000

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1152 State Department for Energy

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

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

(KShs 20,432,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152107600 Nuclear Fuel Resources Exploration & Development	-	135,000,000	135,000,000	-	139,000,000	143,000,000
1152107900 Kenya Power Transmission Expansion Project	203,602,040	-	-	-	-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	-	680,000,000	380,000,000	300,000,000	2,968,000,000	3,248,000,000
1152108200 Substation Installations	-	1,000,000,000	-	1,000,000,000	3,000,000,000	3,216,115,000
1152108300 Nuclear Policy and Legislation	-	80,000,000	80,000,000	-	65,000,000	49,000,000
1152108400 Monitoring and Evaluation for Big Four Agenda Projects	-	40,000,000	-	40,000,000	80,000,000	85,000,000
1152108500 Refurbishment of Kawi House	-	80,000,000	80,000,000	-	65,000,000	60,000,000
1152108600 Ol Karia II Geothermal Power Station	-	3,500,000,000	3,500,000,000	-	-	-
TOTAL FOR VOTE D1152 State Department for Energy	38,859,694,658	59,886,827,489	39,454,827,489	20,432,000,000	64,436,000,000	60,691,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1152 State Department for Energy

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1152100100 Juja Road Electricity Power Distribution Substation Project.				
1152100101 Headquarters				
3110500 Construction and Civil Works	493,000,000	-	-	-
GROSS EXPENDITURE	493,000,000	-	-	-
Appropriations in Aid	493,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	493,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152100100 Juja Road Electricity Power Distribution Substation Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152100200 Nanyuki-Isiolo-Meru.				
1152100201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	188,000,000	100,000,000	194,000,000	199,000,000
3110500 Construction and Civil Works	-	400,000,000	-	-
GROSS EXPENDITURE	188,000,000	500,000,000	194,000,000	199,000,000
Appropriations in Aid	-	400,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	400,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	188,000,000	100,000,000	194,000,000	199,000,000
1152100200 Nanyuki-Isiolo-Meru				
NET EXPENDITURE Head ... KShs.	188,000,000	100,000,000	194,000,000	199,000,000
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project.				
1152100301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	87,000,000	200,000,000	399,000,000	411,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1152 State Department for Energy

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	600,000,000	300,000,000	216,000,000	-
GROSS EXPENDITURE	687,000,000	500,000,000	615,000,000	411,000,000
Appropriations in Aid	600,000,000	300,000,000	216,000,000	-
5120200 Foreign Borrowing - Direct Payments	600,000,000	300,000,000	216,000,000	-
NET EXPENDITURE Sub-Head KShs.	87,000,000	200,000,000	399,000,000	411,000,000
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project				
NET EXPENDITURE Head ... KShs.	87,000,000	200,000,000	399,000,000	411,000,000
1152100400 Loiyangalani - Suswa transmission line.				
1152100401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,880,000,000	9,608,000,000	2,616,000,000	2,745,000,000
3110500 Construction and Civil Works	633,000,000	-	-	-
GROSS EXPENDITURE	3,513,000,000	9,608,000,000	2,616,000,000	2,745,000,000
Appropriations in Aid	633,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	633,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,880,000,000	9,608,000,000	2,616,000,000	2,745,000,000
1152100400 Loiyangalani - Suswa transmission line				
NET EXPENDITURE Head ... KShs.	2,880,000,000	9,608,000,000	2,616,000,000	2,745,000,000
1152100500 Bogoria Silali Geothermal Project.				
1152100501 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	857,000,000	400,000,000	2,700,000,000	2,781,000,000
3110500 Construction and Civil Works	2,000,000,000	1,025,000,000	3,782,000,000	3,156,000,000
GROSS EXPENDITURE	2,857,000,000	1,425,000,000	6,482,000,000	5,937,000,000
Appropriations in Aid	2,000,000,000	1,025,000,000	3,782,000,000	3,156,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1152 State Department for Energy

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	1,025,000,000	3,782,000,000	3,156,000,000
NET EXPENDITURE Sub-Head KShs.	857,000,000	400,000,000	2,700,000,000	2,781,000,000
1152100500 Bogoria Silali Geothermal Project				
NET EXPENDITURE Head ... KShs.	857,000,000	400,000,000	2,700,000,000	2,781,000,000
1152100700 Transmission line Mombasa-Nairobi.				
1152100701 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	301,000,000	200,000,000	259,000,000	266,000,000
3110500 Construction and Civil Works	1,900,000,000	-	-	-
GROSS EXPENDITURE	2,201,000,000	200,000,000	259,000,000	266,000,000
NET EXPENDITURE Sub-Head KShs.	2,201,000,000	200,000,000	259,000,000	266,000,000
1152100700 Transmission line Mombasa-Nairobi				
NET EXPENDITURE Head ... KShs.	2,201,000,000	200,000,000	259,000,000	266,000,000
1152100800 Olkaria I and IV.				
1152100801 Headquarters				
3110500 Construction and Civil Works	-	1,294,769,777	-	-
GROSS EXPENDITURE	-	1,294,769,777	-	-
Appropriations in Aid	-	1,294,769,777	-	-
5120200 Foreign Borrowing - Direct Payments	-	1,294,769,777	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152100800 Olkaria I and IV				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152100900 Support for the Development of Renewable Energy (GDC).				

*Approved column represents FY2017/2018 Supplementary Estimates I

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1152100901 Headquarters				
3110500 Construction and Civil Works	45,000,000	-	-	-
GROSS EXPENDITURE	45,000,000	-	-	-
Appropriations in Aid	45,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	45,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152100900 Support for the Development of Renewable Energy (GDC)				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152101000 Nairobi 220KV Ring.				
1152101001 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	293,000,000	103,000,000	106,000,000	109,000,000
3110500 Construction and Civil Works	1,921,504,658	3,003,878,712	-	-
GROSS EXPENDITURE	2,214,504,658	3,106,878,712	106,000,000	109,000,000
Appropriations in Aid	-	3,003,878,712	-	-
5120200 Foreign Borrowing - Direct Payments	-	3,003,878,712	-	-
NET EXPENDITURE Sub-Head KShs.	2,214,504,658	103,000,000	106,000,000	109,000,000
1152101000 Nairobi 220KV Ring				
NET EXPENDITURE Head ... KShs.	2,214,504,658	103,000,000	106,000,000	109,000,000
1152101100 The Scaling - Up Access To Energy Project.				
1152101101 Headquarters				
3110500 Construction and Civil Works	1,287,000,000	2,200,000,000	-	-
GROSS EXPENDITURE	1,287,000,000	2,200,000,000	-	-
Appropriations in Aid	1,287,000,000	2,200,000,000	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	1,287,000,000	2,200,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152101100 The Sealing - Up Access To Energy Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.				
1152101301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	500,000,000	565,000,000	582,000,000
3110500 Construction and Civil Works	1,824,000,000	1,742,000,000	-	-
GROSS EXPENDITURE	2,124,000,000	2,242,000,000	565,000,000	582,000,000
Appropriations in Aid	1,182,000,000	1,100,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,182,000,000	1,100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	942,000,000	1,142,000,000	565,000,000	582,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project				
NET EXPENDITURE Head ... KShs.	942,000,000	1,142,000,000	565,000,000	582,000,000
1152101400 Turkwell- Ortum- Kitale.				
1152101401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	51,115,000	345,115,000	212,000,000
3110500 Construction and Civil Works	312,000,000	305,000,000	-	-
GROSS EXPENDITURE	312,000,000	356,115,000	345,115,000	212,000,000
Appropriations in Aid	312,000,000	305,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	312,000,000	305,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	51,115,000	345,115,000	212,000,000
1152101400 Turkwell- Ortum- Kitale				

*Approved column represents FY2017/2018 Supplementary Estimates I

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	51,115,000	345,115,000	212,000,000
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement.				
1152101601 Headquarters				
3110500 Construction and Civil Works	1,000,000,000	2,133,000,000	-	-
GROSS EXPENDITURE	1,000,000,000	2,133,000,000	-	-
Appropriations in Aid	1,000,000,000	2,133,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	2,133,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152101700 Kenya Electricity Expansion Project.				
1152101702 Kenya Power and Lighting Company				
3110500 Construction and Civil Works	2,027,000,000	-	-	-
GROSS EXPENDITURE	2,027,000,000	-	-	-
Appropriations in Aid	1,527,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,527,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	500,000,000	-	-	-
1152101705 Kenya Electricity Transmission Company (KETRACO)				
2630200 Capital Grants to Government Agencies and other Levels of Government	257,000,000	-	-	-
GROSS EXPENDITURE	257,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	257,000,000	-	-	-
1152101706 Headquarters				
2210700 Training Expenses	114,000,000	-	-	-

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	132,000,000	-	-	-
GROSS EXPENDITURE	246,000,000	-	-	-
Appropriations in Aid	234,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	214,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	20,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,000,000	-	-	-
1152101700 Kenya Electricity Expansion Project				
NET EXPENDITURE Head ... KShs.	769,000,000	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).				
1152101801 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	268,397,960	300,000,000	677,000,000	697,000,000
3110500 Construction and Civil Works	5,485,200,000	5,225,000,000	5,777,000,000	2,000,000,000
GROSS EXPENDITURE	5,753,597,960	5,525,000,000	6,454,000,000	2,697,000,000
Appropriations in Aid	5,485,200,000	5,125,000,000	5,777,000,000	2,000,000,000
5120200 Foreign Borrowing - Direct Payments	5,485,200,000	5,125,000,000	5,777,000,000	2,000,000,000
NET EXPENDITURE Sub-Head KShs.	268,397,960	400,000,000	677,000,000	697,000,000
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)				
NET EXPENDITURE Head ... KShs.	268,397,960	400,000,000	677,000,000	697,000,000
1152102200 Menengai Geothermal Development Project.				
1152102201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,195,000,300	3,283,000,000	3,587,000,000	3,695,000,000
3110500 Construction and Civil Works	1,711,499,652	150,000,000	-	-
GROSS EXPENDITURE	3,906,499,952	3,433,000,000	3,587,000,000	3,695,000,000

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	1,711,499,652	3,150,000,000	3,000,000,000	3,000,000,000
5120200 Foreign Borrowing - Direct Payments	1,460,249,652	150,000,000	-	-
1130300 Receipts from Other Taxes on Property	-	3,000,000,000	3,000,000,000	3,000,000,000
1310200 Grants from Foreign Governments - Direct Payments	251,250,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,195,000,300	283,000,000	587,000,000	695,000,000
1152102200 Menengai Geothermal Development Project				
NET EXPENDITURE Head ... KShs.	2,195,000,300	283,000,000	587,000,000	695,000,000
1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes C.				
1152102401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	165,000,000	100,000,000	170,000,000	175,000,000
3110500 Construction and Civil Works	695,000,000	-	-	-
GROSS EXPENDITURE	860,000,000	100,000,000	170,000,000	175,000,000
Appropriations in Aid	665,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	665,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	195,000,000	100,000,000	170,000,000	175,000,000
1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes Co				
NET EXPENDITURE Head ... KShs.	195,000,000	100,000,000	170,000,000	175,000,000
1152102700 Last Mile Electricity Connectivity.				
1152102701 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,700,000,000	800,000,000	2,650,000,000	2,730,000,000
3110500 Construction and Civil Works	3,968,000,000	4,890,000,000	5,800,000,000	3,161,000,000
GROSS EXPENDITURE	9,668,000,000	5,690,000,000	8,450,000,000	5,891,000,000
Appropriations in Aid	3,168,000,000	4,890,000,000	5,800,000,000	3,161,000,000

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	3,168,000,000	4,890,000,000	5,800,000,000	3,161,000,000
NET EXPENDITURE Sub-Head KShs.	6,500,000,000	800,000,000	2,650,000,000	2,730,000,000
1152102700 Last Mile Electricity Connectivity				
NET EXPENDITURE Head ... KShs.	6,500,000,000	800,000,000	2,650,000,000	2,730,000,000
1152103000 Kenya Development of Solar Power Plants (Garissa).				
1152103001 Garissa 50MW Project Headquarters				
3110500 Construction and Civil Works	800,000,000	500,000,000	-	-
GROSS EXPENDITURE	800,000,000	500,000,000	-	-
Appropriations in Aid	800,000,000	500,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	800,000,000	500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152103000 Kenya Development of Solar Power Plants (Garissa)				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project.				
1152103101 Kenya Component - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	200,000,000	500,000,000	515,000,000
3110500 Construction and Civil Works	850,000,000	400,000,000	264,000,000	-
GROSS EXPENDITURE	870,000,000	600,000,000	764,000,000	515,000,000
Appropriations in Aid	850,000,000	400,000,000	264,000,000	-
5120200 Foreign Borrowing - Direct Payments	850,000,000	400,000,000	264,000,000	-
NET EXPENDITURE Sub-Head KShs.	20,000,000	200,000,000	500,000,000	515,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project				
NET EXPENDITURE Head ... KShs.	20,000,000	200,000,000	500,000,000	515,000,000

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1152103200 Kenya Electricity Modernization Project.				
1152103201 Kenya Electricity Modernization Project - HQ				
2210700 Training Expenses	35,000,000	30,000,000	30,000,000	-
2211300 Other Operating Expenses	45,000,000	25,000,000	25,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,885,000	7,885,000	8,885,000	3,885,000
GROSS EXPENDITURE	94,885,000	62,885,000	63,885,000	3,885,000
NET EXPENDITURE Sub-Head KShs.	94,885,000	62,885,000	63,885,000	3,885,000
1152103202 Kenya Power and Lighting Company				
3110500 Construction and Civil Works	2,846,000,000	880,000,000	3,958,000,000	3,175,000,000
GROSS EXPENDITURE	2,846,000,000	880,000,000	3,958,000,000	3,175,000,000
Appropriations in Aid	2,096,000,000	480,000,000	3,000,000,000	3,000,000,000
5120200 Foreign Borrowing - Direct Payments	2,096,000,000	480,000,000	3,000,000,000	3,000,000,000
NET EXPENDITURE Sub-Head KShs.	750,000,000	400,000,000	958,000,000	175,000,000
1152103203 Rural Electrification Agency (REA)				
3110500 Construction and Civil Works	350,000,000	621,000,000	-	-
GROSS EXPENDITURE	350,000,000	621,000,000	-	-
Appropriations in Aid	350,000,000	621,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	350,000,000	621,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152103200 Kenya Electricity Modernization Project				
NET EXPENDITURE Head ... KShs.	844,885,000	462,885,000	1,021,885,000	178,885,000
1152103500 Street-lighting.				
11521035001 Street-lighting				

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	3,100,000,000	1,000,000,000	2,327,000,000	2,397,000,000
GROSS EXPENDITURE	3,100,000,000	1,000,000,000	2,327,000,000	2,397,000,000
NET EXPENDITURE Sub-Head KShs.	3,100,000,000	1,000,000,000	2,327,000,000	2,397,000,000
1152103500 Street-lighting				
NET EXPENDITURE Head ... KShs.	3,100,000,000	1,000,000,000	2,327,000,000	2,397,000,000
1152103600 Connectivity Subsidy.				
11521036001 Connectivity Subsidy				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,329,000,000	1,000,000,000	2,782,000,000	1,329,000,000
GROSS EXPENDITURE	1,329,000,000	1,000,000,000	2,782,000,000	1,329,000,000
NET EXPENDITURE Sub-Head KShs.	1,329,000,000	1,000,000,000	2,782,000,000	1,329,000,000
1152103600 Connectivity Subsidy				
NET EXPENDITURE Head ... KShs.	1,329,000,000	1,000,000,000	2,782,000,000	1,329,000,000
1152103700 Mariakani Substation.				
11521037001 Mariakani Substation				
2630200 Capital Grants to Government Agencies and other Levels of Government	107,000,000	57,000,000	59,000,000	60,000,000
GROSS EXPENDITURE	107,000,000	57,000,000	59,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	107,000,000	57,000,000	59,000,000	60,000,000
1152103700 Mariakani Substation				
NET EXPENDITURE Head ... KShs.	107,000,000	57,000,000	59,000,000	60,000,000
1152103800 Rabai - Malindi-Garsen - Lamu .				
11521038001 Rabai - Malindi-Garsen - Lamu				
2630200 Capital Grants to Government Agencies and other Levels of Government	67,000,000	-	-	-

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	67,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	67,000,000	-	-	-
1152103800 Rabai - Malindi-Garsen - Lamu				
NET EXPENDITURE Head ... KShs.	67,000,000	-	-	-
1152103900 Power Transmission System Improvement project.				
11521039001 Power Transmission System Improvement project				
2630200 Capital Grants to Government Agencies and other Levels of Government	145,000,000	100,000,000	216,000,000	223,000,000
3110500 Construction and Civil Works	150,534,917	-	-	-
GROSS EXPENDITURE	295,534,917	100,000,000	216,000,000	223,000,000
Appropriations in Aid	150,534,917	-	-	-
5120200 Foreign Borrowing - Direct Payments	150,534,917	-	-	-
NET EXPENDITURE Sub-Head KShs.	145,000,000	100,000,000	216,000,000	223,000,000
1152103900 Power Transmission System Improvement project				
NET EXPENDITURE Head ... KShs.	145,000,000	100,000,000	216,000,000	223,000,000
1152104000 Machakos - Konza - Kajiado - Namanga.				
11521040001 Machakos - Konza - Kajiado - Namanga				
2630200 Capital Grants to Government Agencies and other Levels of Government	126,000,000	100,000,000	130,000,000	134,000,000
3110500 Construction and Civil Works	587,000,000	439,000,000	-	-
GROSS EXPENDITURE	713,000,000	539,000,000	130,000,000	134,000,000
Appropriations in Aid	587,000,000	439,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	587,000,000	439,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	126,000,000	100,000,000	130,000,000	134,000,000
1152104000 Machakos - Konza - Kajiado - Namanga				

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	126,000,000	100,000,000	130,000,000	134,000,000
1152104100 Menengai - Soilo.				
11521041001 Menengai - Soilo				
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	100,000,000	124,000,000	127,000,000
GROSS EXPENDITURE	170,000,000	100,000,000	124,000,000	127,000,000
NET EXPENDITURE Sub-Head KShs.	170,000,000	100,000,000	124,000,000	127,000,000
1152104100 Menengai - Soilo				
NET EXPENDITURE Head ... KShs.	170,000,000	100,000,000	124,000,000	127,000,000
1152104200 Kilimambogo-Thika-Githambo.				
11521042001 Kilimambogo-Thika-Githambo				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-	-
1152104200 Kilimambogo-Thika-Githambo				
NET EXPENDITURE Head ... KShs.	10,000,000	-	-	-
1152104300 Mumias- Rang'ala.				
11521043001 Mumias- Rang'ala				
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	-	-	-
1152104300 Mumias- Rang'ala				
NET EXPENDITURE Head ... KShs.	15,000,000	-	-	-

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TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1152104400 Electrification of Public Facilities.				
11521044001 Electrification of Public Facilities				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,560,615,000	3,601,000,000	3,890,000,000	4,007,000,000
3110500 Construction and Civil Works	1,770,000,000	1,668,179,000	-	-
GROSS EXPENDITURE	7,330,615,000	5,269,179,000	3,890,000,000	4,007,000,000
Appropriations in Aid	4,891,000,000	4,709,179,000	3,121,000,000	3,121,000,000
5120200 Foreign Borrowing - Direct Payments	1,770,000,000	1,668,179,000	-	-
1140700 Receipts of Taxes on Goods and Services	2,987,000,000	2,987,000,000	2,987,000,000	2,987,000,000
1420500 Receipts from Sales by Non-Market Establishments	134,000,000	54,000,000	134,000,000	134,000,000
NET EXPENDITURE Sub-Head KShs.	2,439,615,000	560,000,000	769,000,000	886,000,000
1152104400 Electrification of Public Facilities				
NET EXPENDITURE Head ... KShs.	2,439,615,000	560,000,000	769,000,000	886,000,000
1152104500 Turkwel - Lokichar 66KV Line.				
11521045001 Turkwel - Lokichar 66KV Line				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	309,000,000	318,000,000
3110500 Construction and Civil Works	300,000,000	-	-	-
GROSS EXPENDITURE	300,000,000	300,000,000	309,000,000	318,000,000
NET EXPENDITURE Sub-Head KShs.	300,000,000	300,000,000	309,000,000	318,000,000
1152104500 Turkwel - Lokichar 66KV Line				
NET EXPENDITURE Head ... KShs.	300,000,000	300,000,000	309,000,000	318,000,000
1152104600 Solar Maintenance Programme.				
11521046001 Solar Maintenance Programme				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1152 State Department for Energy

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	30,000,000	-	-	-
GROSS EXPENDITURE	30,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-	-
1152104600 Solar Maintenance Programme				
NET EXPENDITURE Head ... KShs.	30,000,000	-	-	-
1152104700 Off-grid Diesel Power Stations.				
11521047001 Off-grid Diesel Power Stations				
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-
GROSS EXPENDITURE	500,000,000	-	-	-
Appropriations in Aid	110,000,000	-	-	-
1140600 Receipt from Royalties	100,000,000	-	-	-
1140700 Receipts of Taxes on Goods and Services	10,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	390,000,000	-	-	-
1152104700 Off-grid Diesel Power Stations				
NET EXPENDITURE Head ... KShs.	390,000,000	-	-	-
1152104800 Olkaria V (Geothermal).				
11521048001 Olkaria V (Geothermal)				
3110500 Construction and Civil Works	4,100,000,000	1,800,000,000	6,579,000,000	11,997,000,000
GROSS EXPENDITURE	4,100,000,000	1,800,000,000	6,579,000,000	11,997,000,000
Appropriations in Aid	4,100,000,000	1,800,000,000	6,579,000,000	11,997,000,000
5120200 Foreign Borrowing - Direct Payments	4,100,000,000	1,800,000,000	6,579,000,000	11,997,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104800 Olkaria V (Geothermal)				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1152 State Department for Energy

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152104900 460MW Menengai Project.				
11521049001 460MW Menengai Project				
3110500 Construction and Civil Works	3,000,000,000	-	-	-
GROSS EXPENDITURE	3,000,000,000	-	-	-
Appropriations in Aid	3,000,000,000	-	-	-
1130300 Receipts from Other Taxes on Property	3,000,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152104900 460MW Menengai Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105100 Nuclear Power Plant Siting.				
11521051001 Nuclear Power Plant Siting				
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	150,000,000	227,000,000	233,000,000
GROSS EXPENDITURE	130,000,000	150,000,000	227,000,000	233,000,000
NET EXPENDITURE Sub-Head KShs.	130,000,000	150,000,000	227,000,000	233,000,000
1152105100 Nuclear Power Plant Siting				
NET EXPENDITURE Head ... KShs.	130,000,000	150,000,000	227,000,000	233,000,000
1152105200 Strategic Environmental Assessment.				
11521052001 Strategic Environmental Assessment				
2630200 Capital Grants to Government Agencies and other Levels of Government	179,999,700	100,000,000	205,000,000	211,000,000
GROSS EXPENDITURE	179,999,700	100,000,000	205,000,000	211,000,000
NET EXPENDITURE Sub-Head KShs.	179,999,700	100,000,000	205,000,000	211,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1152 State Department for Energy

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1152105200 Strategic Environmental Assessment				
NET EXPENDITURE Head ... KShs.	179,999,700	100,000,000	205,000,000	211,000,000
1152105300 Lake Turkana Wind power Project.				
1152105301 Lake Turkana Wind power Project				
2211300 Other Operating Expenses	400,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	5,658,690,000	-	-	-
GROSS EXPENDITURE	6,058,690,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	6,058,690,000	-	-	-
1152105300 Lake Turkana Wind power Project				
NET EXPENDITURE Head ... KShs.	6,058,690,000	-	-	-
1152105400 Hydro dams Water catchment re-afforestation.				
1152105401 Hydro dams Water catchment re-afforestation				
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	80,000,000	80,000,000	82,000,000	85,000,000
GROSS EXPENDITURE	80,000,000	80,000,000	82,000,000	85,000,000
Appropriations in Aid	80,000,000	80,000,000	82,000,000	85,000,000
1140700 Receipts of Taxes on Goods and Services	80,000,000	80,000,000	82,000,000	85,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152105400 Hydro dams Water catchment re-afforestation				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in .				
1152105501 Solar PV installation on Institutions and or community boreholes in				
3110500 Construction and Civil Works	220,000,000	110,000,000	230,000,000	237,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1152 State Department for Energy

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	220,000,000	110,000,000	230,000,000	237,000,000
Appropriations in Aid	110,000,000	110,000,000	110,000,000	110,000,000
1140700 Receipts of Taxes on Goods and Services	110,000,000	110,000,000	110,000,000	110,000,000
NET EXPENDITURE Sub-Head KShs.	110,000,000	-	120,000,000	127,000,000
1152105500 Solar PV installation on Institutions and or community boreholes in				
NET EXPENDITURE Head ... KShs.	110,000,000	-	120,000,000	127,000,000
1152105600 Development of Community Small Hydro Power projects.				
1152105601 Development of Community Small Hydro Power projects				
3110500 Construction and Civil Works	50,000,000	20,000,000	52,000,000	53,000,000
GROSS EXPENDITURE	50,000,000	20,000,000	52,000,000	53,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	20,000,000	52,000,000	53,000,000
1152105600 Development of Community Small Hydro Power projects				
NET EXPENDITURE Head ... KShs.	50,000,000	20,000,000	52,000,000	53,000,000
1152105800 Installation of wind masts & data loggers and rehabilitation of pre.				
1152105801 Installation of wind masts & data loggers and rehabilitation of pre				
3111500 Rehabilitation of Civil Works	45,000,000	10,000,000	46,000,000	49,000,000
GROSS EXPENDITURE	45,000,000	10,000,000	46,000,000	49,000,000
Appropriations in Aid	10,000,000	10,000,000	10,000,000	10,000,000
1140700 Receipts of Taxes on Goods and Services	10,000,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	35,000,000	-	36,000,000	39,000,000
1152105800 Installation of wind masts & data loggers and rehabilitation of pre				
NET EXPENDITURE Head ... KShs.	35,000,000	-	36,000,000	39,000,000
1152105900 Energy Efficiency Programme (Investment Grade Audits.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1152 State Department for Energy

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1152105901 Energy Efficiency Programme (Investment Grade Audits)				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	35,000,000	35,000,000
GROSS EXPENDITURE	35,000,000	35,000,000	35,000,000	35,000,000
Appropriations in Aid	35,000,000	35,000,000	35,000,000	35,000,000
1140700 Receipts of Taxes on Goods and Services	35,000,000	35,000,000	35,000,000	35,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits)				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106000 Construction of institutional biogas plants.				
1152106001 Construction of institutional biogas plants				
3111500 Rehabilitation of Civil Works	50,000,000	15,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	50,000,000	15,000,000	50,000,000	50,000,000
Appropriations in Aid	15,000,000	15,000,000	15,000,000	15,000,000
1140600 Receipt from Royalties	15,000,000	15,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	35,000,000	-	35,000,000	35,000,000
1152106000 Construction of institutional biogas plants				
NET EXPENDITURE Head ... KShs.	35,000,000	-	35,000,000	35,000,000
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.				
1152106101 Pilot programme on Domestic household biogas digesters (upscaling b				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	92,000,000	92,000,000	92,000,000	92,000,000
GROSS EXPENDITURE	92,000,000	92,000,000	92,000,000	92,000,000
Appropriations in Aid	92,000,000	92,000,000	92,000,000	92,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1152 State Department for Energy

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1140600 Receipt from Royalties	42,000,000	42,000,000	42,000,000	42,000,000
1140700 Receipts of Taxes on Goods and Services	50,000,000	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106200 Expansion of Energy centres .				
1152106201 Expansion of Energy centres				
2220200 Routine Maintenance - Other Assets	75,000,000	75,000,000	75,000,000	75,000,000
3111500 Rehabilitation of Civil Works	80,000,000	80,000,000	80,000,000	80,000,000
GROSS EXPENDITURE	155,000,000	155,000,000	155,000,000	155,000,000
Appropriations in Aid	155,000,000	155,000,000	155,000,000	155,000,000
1140700 Receipts of Taxes on Goods and Services	155,000,000	155,000,000	155,000,000	155,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106200 Expansion of Energy centres				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106300 Biofuel value chain development.				
1152106301 Biofuel value chain development				
3110500 Construction and Civil Works	6,000,000	6,000,000	15,000,000	16,000,000
GROSS EXPENDITURE	6,000,000	6,000,000	15,000,000	16,000,000
Appropriations in Aid	6,000,000	6,000,000	6,000,000	6,000,000
1140600 Receipt from Royalties	6,000,000	6,000,000	6,000,000	6,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	9,000,000	10,000,000
1152106300 Biofuel value chain development				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1152 State Department for Energy

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	-	9,000,000	10,000,000
1152106400 Energy Efficient Charcoal Kilns Development.				
1152106401 Energy Efficient Charcoal Kilns Development				
3110500 Construction and Civil Works	7,000,000	5,000,000	7,000,000	7,000,000
GROSS EXPENDITURE	7,000,000	5,000,000	7,000,000	7,000,000
NET EXPENDITURE Sub-Head KShs.	7,000,000	5,000,000	7,000,000	7,000,000
1152106400 Energy Efficient Charcoal Kilns Development				
NET EXPENDITURE Head ... KShs.	7,000,000	5,000,000	7,000,000	7,000,000
1152106500 Geothermal Projects.				
1152106501 Geothermal Exploration and Development in Rift Valley				
2110200 Basic Wages - Temporary Employees	2,000,000	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	10,000,000	10,000,000	10,000,000	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	30,000,000	30,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	108,000,000	113,000,000	117,000,000
GROSS EXPENDITURE	137,000,000	150,000,000	155,000,000	159,000,000
Appropriations in Aid	137,000,000	150,000,000	155,000,000	159,000,000
1140600 Receipt from Royalties	137,000,000	150,000,000	155,000,000	159,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106503 Geothermal Exploration and Development in the Coast				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	105,000,000	148,000,000	152,000,000	157,000,000
GROSS EXPENDITURE	105,000,000	148,000,000	152,000,000	157,000,000
Appropriations in Aid	105,000,000	148,000,000	152,000,000	157,000,000
1140600 Receipt from Royalties	105,000,000	148,000,000	152,000,000	157,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1152 State Department for Energy

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

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

TITLE	Approved Estimates* 2017/2018 KShs.	Estimates 2018/2019 KShs.	Projected Estimates	
			2019/2020	2020/2021
			KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152106500 Geothermal Projects				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152106800 Energy Flagship Projects Monitoring and Evaluation Programme.				
1152106801 Energy Flagship Projects Monitoring and Evaluation Programme				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	81,000,000	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	81,000,000	5,000,000	5,000,000	5,000,000
Appropriations in Aid	46,000,000	5,000,000	5,000,000	5,000,000
1140600 Receipt from Royalties	33,000,000	5,000,000	5,000,000	5,000,000
1140700 Receipts of Taxes on Goods and Services	13,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	35,000,000	-	-	-
1152106800 Energy Flagship Projects Monitoring and Evaluation Programme				
NET EXPENDITURE Head ... KShs.	35,000,000	-	-	-
1152106900 Installation of Transformers in Constituencies.				
1152106901 Installation of Transformers in Constituencies				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	2,060,000,000	2,789,000,000
3110500 Construction and Civil Works	3,000,000,000	-	-	-
GROSS EXPENDITURE	3,000,000,000	1,000,000,000	2,060,000,000	2,789,000,000
NET EXPENDITURE Sub-Head KShs.	3,000,000,000	1,000,000,000	2,060,000,000	2,789,000,000
1152106900 Installation of Transformers in Constituencies				
NET EXPENDITURE Head ... KShs.	3,000,000,000	1,000,000,000	2,060,000,000	2,789,000,000
1152107000 Installation of Solar Lanterns.				

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1152107001 Installation of Solar Lanterns				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	168,000,000	-	-
3110500 Construction and Civil Works	1,530,000,000	-	-	-
GROSS EXPENDITURE	1,530,000,000	168,000,000	-	-
Appropriations in Aid	1,530,000,000	168,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	1,530,000,000	-	-	-
1320200 Grants from International Organizations	-	168,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152107000 Installation of Solar Lanterns				
NET EXPENDITURE Head ... KShs.	-	-	-	-
E1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement.				
E1152107101 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement				
3110500 Construction and Civil Works	2,530,000,000	430,000,000	3,300,000,000	2,140,000,000
GROSS EXPENDITURE	2,530,000,000	430,000,000	3,300,000,000	2,140,000,000
Appropriations in Aid	2,530,000,000	430,000,000	3,300,000,000	2,140,000,000
5120200 Foreign Borrowing - Direct Payments	2,530,000,000	430,000,000	3,300,000,000	2,140,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
E1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152107200 Retrofitting of Mini Grids.				
1152107201 Retrofitting of Mini Grids				
3110500 Construction and Civil Works	600,000,000	500,000,000	-	-
GROSS EXPENDITURE	600,000,000	500,000,000	-	-

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	600,000,000	500,000,000	-	-
1152107200 Retrofitting of Mini Grids				
NET EXPENDITURE Head ... KShs.	600,000,000	500,000,000	-	-
1152107300 Sustainable Energy For All.				
1152107301 Sustainable Energy For All				
2210700 Training Expenses	25,000,000	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-	-
1152107300 Sustainable Energy For All				
NET EXPENDITURE Head ... KShs.	25,000,000	-	-	-
1152107500 Curriculum Development for Nuclear Courses.				
1152107501 Curriculum Development for Nuclear Courses				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	206,000,000	212,000,000
GROSS EXPENDITURE	-	50,000,000	206,000,000	212,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	206,000,000	212,000,000
1152107500 Curriculum Development for Nuclear Courses				
NET EXPENDITURE Head ... KShs.	-	50,000,000	206,000,000	212,000,000
1152107600 Nuclear Fuel Resources Exploration & Development.				
1152107601 Nuclear Fuel Resources Exploration & Development				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	135,000,000	139,000,000	143,000,000
GROSS EXPENDITURE	100,000,000	135,000,000	139,000,000	143,000,000

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	100,000,000	135,000,000	139,000,000	143,000,000
1140600 Receipt from Royalties	100,000,000	135,000,000	139,000,000	143,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152107600 Nuclear Fuel Resources Exploration & Development				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project				
1152107801 Kenya Power Distribution System Modernization & Strengthening Project				
3110500 Construction and Civil Works	1,460,568,734	-	-	-
GROSS EXPENDITURE	1,460,568,734	-	-	-
Appropriations in Aid	1,460,568,734	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,460,568,734	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1152107900 Kenya Power Transmission Expansion Project.				
1152107901 Kenya Power Transmission Expansion Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	203,602,040	-	-	-
GROSS EXPENDITURE	203,602,040	-	-	-
NET EXPENDITURE Sub-Head KShs.	203,602,040	-	-	-
1152107900 Kenya Power Transmission Expansion Project				
NET EXPENDITURE Head ... KShs.	203,602,040	-	-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1152 State Department for Energy

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1152108001 K-OSAP: State Department of Energy				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,000,000	30,000,000	25,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	10,000,000	15,000,000	5,000,000
2210700 Training Expenses	-	125,000,000	140,000,000	50,000,000
2210800 Hospitality Supplies and Services	-	20,000,000	30,000,000	10,000,000
2211300 Other Operating Expenses	-	120,000,000	135,000,000	95,000,000
3110500 Construction and Civil Works	-	300,000,000	2,538,000,000	3,023,000,000
3111000 Purchase of Office Furniture and General Equipment	-	17,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	63,000,000	80,000,000	40,000,000
GROSS EXPENDITURE	-	680,000,000	2,968,000,000	3,248,000,000
Appropriations in Aid	-	380,000,000	1,568,000,000	2,048,000,000
5120200 Foreign Borrowing - Direct Payments	-	380,000,000	1,568,000,000	2,048,000,000
NET EXPENDITURE Sub-Head KShs.	-	300,000,000	1,400,000,000	1,200,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)				
NET EXPENDITURE Head ... KShs.	-	300,000,000	1,400,000,000	1,200,000,000
1152108200 Substation Installations.				
1152108201 Substation Installations				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	3,000,000,000	3,216,115,000
GROSS EXPENDITURE	-	1,000,000,000	3,000,000,000	3,216,115,000
NET EXPENDITURE Sub-Head KShs.	-	1,000,000,000	3,000,000,000	3,216,115,000
1152108200 Substation Installations				
NET EXPENDITURE Head ... KShs.	-	1,000,000,000	3,000,000,000	3,216,115,000
1152108300 Nuclear Policy and Legislation.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1152 State Department for Energy

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

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1152 State Department for Energy

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1152108500 Refurbishment of Kawi House				
NET EXPENDITURE Head ... KShs.	-	-	65,000,000	60,000,000
1152108600 Ol Karia II Geothermal Power Station.				
1152108601 Ol Karia II Geothermal Power Station				
3110500 Construction and Civil Works	-	3,500,000,000	-	-
GROSS EXPENDITURE	-	3,500,000,000	-	-
Appropriations in Aid	-	3,500,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	3,500,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1152108600 Ol Karia II Geothermal Power Station				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1152 State Department for Energy Kshs.	38,859,694,658	20,432,000,000	27,008,000,000	26,047,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100100 Juja Road Electricity Power Distribution Substation Project.						
1152100101 Headquarters						
3110500 Construction and Civil Works	493,000,000	-	-	-	-	-
GROSS EXPENDITURE	493,000,000	-	-	-	-	-
Appropriations in Aid	493,000,000	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	493,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152100100 Juja Road Electricity Power Distribution Substation Project						
NET EXPENDITURE	-	-	-	-	-	-
1152100200 Nanyuki-Isiolo-Meru.						
1152100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	188,000,000	100,000,000	-	-	-	-
3110500 Construction and Civil Works	-	400,000,000	-	-	400,000,000	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	188,000,000	500,000,000	-	-	400,000,000	-
Appropriations in Aid	-	400,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	400,000,000		-		-
NET EXPENDITURE	188,000,000	100,000,000		-	-	-
1152100200 Nanyuki-Isiolo-Meru						
NET EXPENDITURE	188,000,000	100,000,000		-	-	-
1152100300 Sondu Homabay Ndihiwa Awendo Electrification Project.						
1152100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	87,000,000	200,000,000	-	-	-	-
3110500 Construction and Civil Works	600,000,000	300,000,000	-	-	300,000,000	-
GROSS EXPENDITURE	687,000,000	500,000,000	-	-	300,000,000	-
Appropriations in Aid	600,000,000	300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	600,000,000	300,000,000		-		-
NET EXPENDITURE	87,000,000	200,000,000		-	-	-

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100300 SonduHomabay Ndiwa Awendo Electrification Project						
NET EXPENDITURE	87,000,000	200,000,000	-	-	-	-
1152100400 Loiyangalani - Suswa transmission line.						
1152100401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,880,000,000	9,608,000,000	-	-	-	-
3110500 Construction and Civil Works	633,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,513,000,000	9,608,000,000	-	-	-	-
Appropriations in Aid	633,000,000	-				
5120200 Foreign Borrowing - Direct Payments	633,000,000	-				
NET EXPENDITURE	2,880,000,000	9,608,000,000				
1152100400 Loiyangalani - Suswa transmission line						
NET EXPENDITURE	2,880,000,000	9,608,000,000				
1152100500 Bogoria Silali Geothermal Project.						

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	857,000,000	400,000,000	-	-	-	-
3110500 Construction and Civil Works	2,000,000,000	1,025,000,000	-	-	1,025,000,000	-
GROSS EXPENDITURE	2,857,000,000	1,425,000,000	-	-	1,025,000,000	-
Appropriations in Aid	2,000,000,000	1,025,000,000				
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	1,025,000,000				
NET EXPENDITURE	857,000,000	400,000,000				
1152100500 Bogoria Silali Geothermal Project						
NET EXPENDITURE	857,000,000	400,000,000				
1152100700 Transmission line Mombasa-Nairobi.						
1152100701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	301,000,000	200,000,000	-	-	-	-
3110500 Construction and Civil Works	1,900,000,000	-	-	-	-	-
GROSS EXPENDITURE	2,201,000,000	200,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	2,201,000,000	200,000,000		-	-	-
1152100700 Transmission line Mombasa-Nairobi						
NET EXPENDITURE	2,201,000,000	200,000,000		-	-	-
1152100800 Olkaria I and IV.						
1152100801 Headquarters						
3110500 Construction and Civil Works	-	1,294,769,777	-	-	1,294,769,777	-
GROSS EXPENDITURE	-	1,294,769,777	-	-	1,294,769,777	-
Appropriations in Aid	-	1,294,769,777		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,294,769,777		-		-
NET EXPENDITURE	-	-		-	-	-
1152100800 Olkaria I and IV						
NET EXPENDITURE	-	-		-	-	-
1152100900 Support for the Development of Renewable Energy (GDC).						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100901 Headquarters						
3110500 Construction and Civil Works	45,000,000	-	-	-	-	-
GROSS EXPENDITURE	45,000,000	-	-	-	-	-
Appropriations in Aid	45,000,000	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	45,000,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152100900 Support for the Development of Renewable Energy (GDC)						
NET EXPENDITURE	-	-	-	-	-	-
1152101000 Nairobi 220KV Ring.						
1152101001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	293,000,000	103,000,000	-	-	-	-
3110500 Construction and Civil Works	1,921,504,658	3,003,878,712	-	-	3,003,878,712	-
GROSS EXPENDITURE	2,214,504,658	3,106,878,712	-	-	3,003,878,712	-
Appropriations in Aid	-	3,003,878,712	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	3,003,878,712		-		-
NET EXPENDITURE	2,214,504,658	103,000,000		-	-	-
1152101000 Nairobi 220KV Ring						
NET EXPENDITURE	2,214,504,658	103,000,000		-	-	-
1152101100 The Sealing - Up Access To Energy Project.						
1152101101 Headquarters						
3110500 Construction and Civil Works	1,287,000,000	2,200,000,000	-	-	2,200,000,000	-
GROSS EXPENDITURE	1,287,000,000	2,200,000,000	-	-	2,200,000,000	-
Appropriations in Aid	1,287,000,000	2,200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,287,000,000	2,200,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152101100 The Sealing - Up Access To Energy Project						
NET EXPENDITURE	-	-		-	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.						

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152101301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	500,000,000	-	-	-	-
3110500 Construction and Civil Works	1,824,000,000	1,742,000,000	-	-	1,100,000,000	642,000,000
GROSS EXPENDITURE	2,124,000,000	2,242,000,000	-	-	1,100,000,000	642,000,000
Appropriations in Aid	1,182,000,000	1,100,000,000				
5120200 Foreign Borrowing - Direct Payments	1,182,000,000	1,100,000,000				
NET EXPENDITURE	942,000,000	1,142,000,000				642,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
NET EXPENDITURE	942,000,000	1,142,000,000				642,000,000
1152101400 Turkwell- Ortum- Kitale.						
1152101401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	51,115,000	-	-	-	-
3110500 Construction and Civil Works	312,000,000	305,000,000	-	-	305,000,000	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	312,000,000	356,115,000	-	-	305,000,000	-
Appropriations in Aid	312,000,000	305,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	312,000,000	305,000,000		-		-
NET EXPENDITURE	-	51,115,000		-	-	-
1152101400 Turkwell- Ortum- Kitale						
NET EXPENDITURE	-	51,115,000		-	-	-
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement.						
1152101601 Headquarters						
3110500 Construction and Civil Works	1,000,000,000	2,133,000,000	-	-	2,133,000,000	-
GROSS EXPENDITURE	1,000,000,000	2,133,000,000	-	-	2,133,000,000	-
Appropriations in Aid	1,000,000,000	2,133,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	2,133,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
NET EXPENDITURE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	-	-	-	-	-	-
1152101700 Kenya Electricity Expansion Project.						
1152101702 Kenya Power and Lighting Company						
3110500 Construction and Civil Works	2,027,000,000	-	-	-	-	-
GROSS EXPENDITURE	2,027,000,000	-	-	-	-	-
Appropriations in Aid	1,527,000,000	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,527,000,000	-	-	-	-	-
NET EXPENDITURE	500,000,000	-	-	-	-	-
1152101705 Kenya Electricity Transmission Company (KETRACO)						
2630200 Capital Grants to Government Agencies and other Levels of Government	257,000,000	-	-	-	-	-
GROSS EXPENDITURE	257,000,000	-	-	-	-	-
NET EXPENDITURE	257,000,000	-	-	-	-	-
1152101706 Headquarters						
2210700 Training Expenses	114,000,000	-	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	132,000,000	-	-	-	-	-
GROSS EXPENDITURE	246,000,000	-	-	-	-	-
Appropriations in Aid	234,000,000	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	214,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	20,000,000	-	-	-	-	-
NET EXPENDITURE	12,000,000	-	-	-	-	-
1152101700 Kenya Electricity Expansion Project						
NET EXPENDITURE	769,000,000	-	-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).						
1152101801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	268,397,960	300,000,000	-	-	-	-
3110500 Construction and Civil Works	5,485,200,000	5,225,000,000	-	-	5,125,000,000	100,000,000
GROSS EXPENDITURE	5,753,597,960	5,525,000,000	-	-	5,125,000,000	100,000,000
Appropriations in Aid	5,485,200,000	5,125,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue		AIA	Revenue	
	KShs.	KShs.	KShs.	KShs.		KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	5,485,200,000	5,125,000,000		-				-
NET EXPENDITURE	268,397,960	400,000,000		-				100,000,000
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)								
NET EXPENDITURE	268,397,960	400,000,000		-				100,000,000
1152102200 Menengai Geothermal Development Project.								
1152102201 Headquarters								
2630200 Capital Grants to Government Agencies and other Levels of Government	2,195,000,300	3,283,000,000	-	-				-
3110500 Construction and Civil Works	1,711,499,652	150,000,000	-	-		150,000,000		-
GROSS EXPENDITURE	3,906,499,952	3,433,000,000	-	-		150,000,000		-
Appropriations in Aid	1,711,499,652	3,150,000,000		-				-
5120200 Foreign Borrowing - Direct Payments	1,460,249,652	150,000,000		-				-
1130300 Receipts from Other Taxes on Property	-	3,000,000,000	-	-				-
1310200 Grants from Foreign Governments - Direct Payments	251,250,000	-		-				-
NET EXPENDITURE	2,195,000,300	283,000,000		-				-

*Approved column represents FY2017/2018 Supplementary Estimates I

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152102200 Menengai Geothermal Development Project						
NET EXPENDITURE	2,195,000,300	283,000,000		-	-	-
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes C.						
1152102401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	165,000,000	100,000,000	-	-	-	-
3110500 Construction and Civil Works	695,000,000	-	-	-	-	-
GROSS EXPENDITURE	860,000,000	100,000,000	-	-	-	-
Appropriations in Aid	665,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	665,000,000	-		-		-
NET EXPENDITURE	195,000,000	100,000,000		-		-
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co						
NET EXPENDITURE	195,000,000	100,000,000		-		-
1152102700 Last Mile Electricity Connectivity.						

*Approved column represents FY2017/2018 Supplementary Estimates I

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152102701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,700,000,000	800,000,000	-	-	-	-
3110500 Construction and Civil Works	3,968,000,000	4,890,000,000	-	-	4,890,000,000	-
GROSS EXPENDITURE	9,668,000,000	5,690,000,000	-	-	4,890,000,000	-
Appropriations in Aid	3,168,000,000	4,890,000,000				
5120200 Foreign Borrowing - Direct Payments	3,168,000,000	4,890,000,000				
NET EXPENDITURE	6,500,000,000	800,000,000				
1152102700 Last Mile Electricity Connectivity						
NET EXPENDITURE	6,500,000,000	800,000,000				
1152103000 Kenya Development of Solar Power Plants (Garissa).						
1152103001 Garissa 50MW Project Headquarters						
3110500 Construction and Civil Works	800,000,000	500,000,000	-	-	500,000,000	-
GROSS EXPENDITURE	800,000,000	500,000,000	-	-	500,000,000	-
Appropriations in Aid	800,000,000	500,000,000				

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	800,000,000	500,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152103000 Kenya Development of Solar Power Plants (Garissa)						
NET EXPENDITURE	-	-		-	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project.						
1152103101 Kenya Component - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	200,000,000	-	-	-	-
3110500 Construction and Civil Works	850,000,000	400,000,000	-	-	400,000,000	-
GROSS EXPENDITURE	870,000,000	600,000,000	-	-	400,000,000	-
Appropriations in Aid	850,000,000	400,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	850,000,000	400,000,000		-		-
NET EXPENDITURE	20,000,000	200,000,000		-	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project						
NET EXPENDITURE	20,000,000	200,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152103200 Kenya Electricity Modernization Project.						
1152103201 Kenya Electricity Modernization Project - HQ						
2210700 Training Expenses	35,000,000	30,000,000	-	-	-	30,000,000
2211300 Other Operating Expenses	45,000,000	25,000,000	-	-	-	25,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,885,000	7,885,000	-	-	-	4,000,000
GROSS EXPENDITURE	94,885,000	62,885,000	-	-	-	59,000,000
NET EXPENDITURE	94,885,000	62,885,000				59,000,000
1152103202 Kenya Power and Lighting Company						
3110500 Construction and Civil Works	2,846,000,000	880,000,000	-	-	480,000,000	400,000,000
GROSS EXPENDITURE	2,846,000,000	880,000,000	-	-	480,000,000	400,000,000
Appropriations in Aid	2,096,000,000	480,000,000				-
5120200 Foreign Borrowing - Direct Payments	2,096,000,000	480,000,000				-
NET EXPENDITURE	750,000,000	400,000,000			-	400,000,000
1152103203 Rural Electrification Agency (REA)						

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	350,000,000	621,000,000	-	-	621,000,000	-
GROSS EXPENDITURE	350,000,000	621,000,000	-	-	621,000,000	-
Appropriations in Aid	350,000,000	621,000,000	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	350,000,000	621,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152103200 Kenya Electricity Modernization Project						
NET EXPENDITURE	844,885,000	462,885,000	-	-	-	459,000,000
1152103500 Street-lighting.						
11521035001 Street-lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,100,000,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	3,100,000,000	1,000,000,000	-	-	-	-
NET EXPENDITURE	3,100,000,000	1,000,000,000	-	-	-	-
1152103500 Street-lighting						
NET EXPENDITURE	3,100,000,000	1,000,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
1152103600 Connectivity Subsidy.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
11521036001 Connectivity Subsidy						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,329,000,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	1,329,000,000	1,000,000,000	-	-	-	-
NET EXPENDITURE	1,329,000,000	1,000,000,000	-	-	-	-
1152103600 Connectivity Subsidy						
NET EXPENDITURE	1,329,000,000	1,000,000,000	-	-	-	-
1152103700 Mariakani Substation.						
11521037001 Mariakani Substation						
2630200 Capital Grants to Government Agencies and other Levels of Government	107,000,000	57,000,000	-	-	-	-
GROSS EXPENDITURE	107,000,000	57,000,000	-	-	-	-
NET EXPENDITURE	107,000,000	57,000,000	-	-	-	-
1152103700 Mariakani Substation						

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TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	107,000,000	57,000,000	-	-	-	-
1152103800 Rabai - Malindi-Garsen - Lamu .						
11521038001 Rabai - Malindi-Garsen - Lamu						
2630200 Capital Grants to Government Agencies and other Levels of Government	67,000,000	-	-	-	-	-
GROSS EXPENDITURE	67,000,000	-	-	-	-	-
NET EXPENDITURE	67,000,000	-	-	-	-	-
1152103800 Rabai - Malindi-Garsen - Lamu						
NET EXPENDITURE	67,000,000	-	-	-	-	-
1152103900 Power Transmission System Improvement project.						
11521039001 Power Transmission System Improvement project						
2630200 Capital Grants to Government Agencies and other Levels of Government	145,000,000	100,000,000	-	-	-	-
3110500 Construction and Civil Works	150,534,917	-	-	-	-	-
GROSS EXPENDITURE	295,534,917	100,000,000	-	-	-	-

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TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	150,534,917	-		-		-
5120200 Foreign Borrowing - Direct Payments	150,534,917	-		-		-
NET EXPENDITURE	145,000,000	100,000,000		-	-	-
1152103900 Power Transmission System Improvement project						
NET EXPENDITURE	145,000,000	100,000,000		-	-	-
1152104000 Machakos - Konza - Kajiado - Namanga.						
11521040001 Machakos - Konza - Kajiado - Namanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	126,000,000	100,000,000	-	-	-	-
3110500 Construction and Civil Works	587,000,000	439,000,000	-	-	439,000,000	-
GROSS EXPENDITURE	713,000,000	539,000,000	-	-	439,000,000	-
Appropriations in Aid	587,000,000	439,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	587,000,000	439,000,000		-		-
NET EXPENDITURE	126,000,000	100,000,000		-	-	-
1152104000 Machakos - Konza - Kajiado - Namanga						

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	126,000,000	100,000,000	-	-	-	-
1152104100 Menengai - Sollo.						
11521041001 Menengai - Sollo						
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	170,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	170,000,000	100,000,000	-	-	-	-
1152104100 Menengai - Sollo						
NET EXPENDITURE	170,000,000	100,000,000	-	-	-	-
1152104200 Kilimambogo-Thika-Githambo.						
11521042001 Kilimambogo-Thika-Githambo						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	10,000,000	-	-	-	-	-
NET EXPENDITURE	10,000,000	-	-	-	-	-

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152104200 Kilimambogo-Thika-Githambo						
NET EXPENDITURE	10,000,000	-		-	-	-
1152104300 Mumias- Rang'ala.						
11521043001 Mumias- Rang'ala						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-		-	-	-
1152104300 Mumias- Rang'ala						
NET EXPENDITURE	15,000,000	-		-	-	-
1152104400 Electrification of Public Facilities.						
11521044001 Electrification of Public Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,560,615,000	3,601,000,000	-	-	-	-
3110500 Construction and Civil Works	1,770,000,000	1,668,179,000	-	-	1,668,179,000	-

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	7,330,615,000	5,269,179,000	-	-	1,668,179,000	-
Appropriations in Aid	4,891,000,000	4,709,179,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,770,000,000	1,668,179,000		-		-
1140700 Receipts of Taxes on Goods and Services	2,987,000,000	2,987,000,000	-	-	-	-
1420500 Receipts from Sales by Non-Market Establishments	134,000,000	54,000,000	-	-	-	-
NET EXPENDITURE	2,439,615,000	560,000,000		-	-	-
1152104400 Electrification of Public Facilities						
NET EXPENDITURE	2,439,615,000	560,000,000		-	-	-
1152104500 Turkwel - Lokichar 66KV Line.						
11521045001 Turkwel - Lokichar 66KV Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
3110500 Construction and Civil Works	300,000,000	-	-	-	-	-
GROSS EXPENDITURE	300,000,000	300,000,000	-	-	-	-
NET EXPENDITURE	300,000,000	300,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue	KShs.	AIA	Revenue	KShs.
1152104500 Turkwel - Lokichar 66KV Line	KShs.	KShs.						
NET EXPENDITURE	300,000,000	300,000,000						
1152104600 Solar Maintenance Programme.								
11521046001 Solar Maintenance Programme								
3110500 Construction and Civil Works	30,000,000	-	-			-		
GROSS EXPENDITURE	30,000,000	-	-			-		
NET EXPENDITURE	30,000,000	-	-			-		
1152104600 Solar Maintenance Programme								
NET EXPENDITURE	30,000,000	-	-			-		
1152104700 Off-grid Diesel Power Stations.								
11521047001 Off-grid Diesel Power Stations								
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-			-		
GROSS EXPENDITURE	500,000,000	-	-			-		

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	110,000,000	-	-	-	-	-
1140600 Receipt from Royalties	100,000,000	-	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	10,000,000	-	-	-	-	-
NET EXPENDITURE	390,000,000	-	-	-	-	-
1152104700 Off-grid Diesel Power Stations						
NET EXPENDITURE	390,000,000	-	-	-	-	-
1152104800 Olkaria V (Geothermal).						
11521048001 Olkaria V (Geothermal)						
3110500 Construction and Civil Works	4,100,000,000	1,800,000,000	-	-	1,800,000,000	-
GROSS EXPENDITURE	4,100,000,000	1,800,000,000	-	-	1,800,000,000	-
Appropriations in Aid	4,100,000,000	1,800,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	4,100,000,000	1,800,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152104800 Olkaria V (Geothermal)						

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TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue		AIA	Revenue	
NET EXPENDITURE	KShs.	KShs.	KShs.	KShs.		KShs.	KShs.	
	-	-	-	-		-	-	
1152104900 460MW Menengai Project.								
11521049001 460MW Menengai Project								
3110500 Construction and Civil Works	3,000,000,000	-	-	-		-	-	
GROSS EXPENDITURE	3,000,000,000	-	-	-		-	-	
Appropriations in Aid	3,000,000,000	-	-	-		-	-	
1130300 Receipts from Other Taxes on Property	3,000,000,000	-	-	-		-	-	
NET EXPENDITURE	-	-	-	-		-	-	
1152104900 460MW Menengai Project								
NET EXPENDITURE	-	-	-	-		-	-	
1152105100 Nuclear Power Plant Siting.								
11521051001 Nuclear Power Plant Siting								
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	150,000,000	-	-		-	-	

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TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	130,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	130,000,000	150,000,000		-	-	-
1152105100 Nuclear Power Plant Siting						
NET EXPENDITURE	130,000,000	150,000,000		-	-	-
1152105200 Strategic Environmental Assessment.						
11521052001 Strategic Environmental Assessment						
2630200 Capital Grants to Government Agencies and other Levels of Government	179,999,700	100,000,000	-	-	-	-
GROSS EXPENDITURE	179,999,700	100,000,000	-	-	-	-
NET EXPENDITURE	179,999,700	100,000,000		-	-	-
1152105200 Strategic Environmental Assessment						
NET EXPENDITURE	179,999,700	100,000,000		-	-	-
1152105300 Lake Turkana Wind power Project.						
1152105301 Lake Turkana Wind power Project						

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TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	400,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	5,658,690,000	-	-	-	-	-
GROSS EXPENDITURE	6,058,690,000	-	-	-	-	-
NET EXPENDITURE	6,058,690,000	-	-	-	-	-
1152105300 Lake Turkana Wind power Project						
NET EXPENDITURE	6,058,690,000	-	-	-	-	-
1152105400 Hydro dams Water catchment re-afforestation.						
1152105401 Hydro dams Water catchment re-afforestation						
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	80,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	80,000,000	80,000,000	-	-	-	-
Appropriations in Aid	80,000,000	80,000,000				
1140700 Receipts of Taxes on Goods and Services	80,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152105400 Hydro dams Water catchment re-afforestation						

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TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-	-	-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in .						
1152105501 Solar PV installation on Institutions and or community boreholes in						
3110500 Construction and Civil Works	220,000,000	110,000,000	-	-	-	-
GROSS EXPENDITURE	220,000,000	110,000,000	-	-	-	-
Appropriations in Aid	110,000,000	110,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	110,000,000	110,000,000	-	-	-	-
NET EXPENDITURE	110,000,000	-		-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in						
NET EXPENDITURE	110,000,000	-		-	-	-
1152105600 Development of Community Small Hydro Power projects.						
1152105601 Development of Community Small Hydro Power projects						
3110500 Construction and Civil Works	50,000,000	20,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	50,000,000	20,000,000	-	-	-	-
NET EXPENDITURE	50,000,000	20,000,000	-	-	-	-
1152105600 Development of Community Small Hydro Power projects						
NET EXPENDITURE	50,000,000	20,000,000	-	-	-	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre.						
1152105801 Installation of wind masts & data loggers and rehabilitation of pre						
3111500 Rehabilitation of Civil Works	45,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	45,000,000	10,000,000	-	-	-	-
Appropriations in Aid	10,000,000	10,000,000				
1140700 Receipts of Taxes on Goods and Services	10,000,000	10,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	-				
1152105800 Installation of wind masts & data loggers and rehabilitation of pre						
NET EXPENDITURE	35,000,000	-				
1152105900 Energy Efficiency Programme (Investment Grade Audits.						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152105901 Energy Efficiency Programme (Investment Grade Audits 2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	35,000,000	-	-	-	-
Appropriations in Aid	35,000,000	35,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	35,000,000	35,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits NET EXPENDITURE	-	-	-	-	-	-
1152106000 Construction of institutional biogas plants.						
1152106001 Construction of institutional biogas plants						
3111500 Rehabilitation of Civil Works	50,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	50,000,000	15,000,000	-	-	-	-
Appropriations in Aid	15,000,000	15,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140600 Receipt from Royalties	15,000,000	15,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	-		-	-	-
1152106000 Construction of institutional biogas plants						
NET EXPENDITURE	35,000,000	-		-	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.						
1152106101 Pilot programme on Domestic household biogas digesters (upscaling b						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	92,000,000	92,000,000	-	-	-	-
GROSS EXPENDITURE	92,000,000	92,000,000	-	-	-	-
Appropriations in Aid	92,000,000	92,000,000		-		-
1140600 Receipt from Royalties	42,000,000	42,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	50,000,000	50,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b						
NET EXPENDITURE	-	-		-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

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

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	6,000,000	6,000,000	-	-	-	-
Appropriations in Aid	6,000,000	6,000,000		-		-
1140600 Receipt from Royalties	6,000,000	6,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152106300 Biofuel value chain development						
NET EXPENDITURE	-	-		-	-	-
1152106400 Energy Efficient Charcoal Kilns Development.						
1152106401 Energy Efficient Charcoal Kilns Development						
3110500 Construction and Civil Works	7,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	7,000,000	5,000,000	-	-	-	-
NET EXPENDITURE	7,000,000	5,000,000		-	-	-
1152106400 Energy Efficient Charcoal Kilns Development						
NET EXPENDITURE	7,000,000	5,000,000		-	-	-
1152106500 Geothermal Projects.						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152106501 Geothermal Exploration and Development in Rift Valley						
2110200 Basic Wages - Temporary Employees	2,000,000	2,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	10,000,000	10,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	30,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	108,000,000	-	-	-	-
GROSS EXPENDITURE	137,000,000	150,000,000	-	-	-	-
Appropriations in Aid	137,000,000	150,000,000				
1140600 Receipt from Royalties	137,000,000	150,000,000	-	-	-	-
NET EXPENDITURE	-	-				
1152106503 Geothermal Exploration and Development in the Coast						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	105,000,000	148,000,000	-	-	-	-
GROSS EXPENDITURE	105,000,000	148,000,000	-	-	-	-
Appropriations in Aid	105,000,000	148,000,000				
1140600 Receipt from Royalties	105,000,000	148,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-	-	-	-	-
1152106500 Geothermal Projects						
NET EXPENDITURE	-	-	-	-	-	-
1152106800 Energy Flagship Projects Monitoring and Evaluation Programme.						
1152106801 Energy Flagship Projects Monitoring and Evaluation Programme						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	81,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	81,000,000	5,000,000	-	-	-	-
Appropriations in Aid	46,000,000	5,000,000				
1140600 Receipt from Royalties	33,000,000	5,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	13,000,000	-	-	-	-	-
NET EXPENDITURE	35,000,000	-				
1152106800 Energy Flagship Projects Monitoring and Evaluation Programme						
NET EXPENDITURE	35,000,000	-	-	-	-	-
1152106900 Installation of Transformers in Constituencies.						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152106901 Installation of Transformers in Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	-	-	-	-
3110500 Construction and Civil Works	3,000,000,000	-	-	-	-	-
GROSS EXPENDITURE	3,000,000,000	1,000,000,000	-	-	-	-
NET EXPENDITURE	3,000,000,000	1,000,000,000	-	-	-	-
1152106900 Installation of Transformers in Constituencies						
NET EXPENDITURE	3,000,000,000	1,000,000,000	-	-	-	-
1152107000 Installation of Solar Lanterns.						
1152107001 Installation of Solar Lanterns						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	168,000,000	168,000,000	-	-	-
3110500 Construction and Civil Works	1,530,000,000	-	-	-	-	-
GROSS EXPENDITURE	1,530,000,000	168,000,000	168,000,000	-	-	-
Appropriations in Aid	1,530,000,000	168,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	1,530,000,000	-		-		-
1320200 Grants from International Organizations	-	168,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152107000 Installation of Solar Lanterns						
NET EXPENDITURE	-	-		-	-	-
E1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement.						
E1152107101 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement						
3110500 Construction and Civil Works	2,530,000,000	430,000,000	-	-	430,000,000	-
GROSS EXPENDITURE	2,530,000,000	430,000,000	-	-	430,000,000	-
Appropriations in Aid	2,530,000,000	430,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	2,530,000,000	430,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
E1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement						
NET EXPENDITURE	-	-		-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue		AIA	Revenue	
1152107200 Retrofitting of Mini Grids.	KShs.	KShs.	KShs.	KShs.		KShs.	KShs.	
1152107201 Retrofitting of Mini Grids								
3110500 Construction and Civil Works	600,000,000	500,000,000	-	-		-	500,000,000	
GROSS EXPENDITURE	600,000,000	500,000,000	-	-		-	500,000,000	
NET EXPENDITURE	600,000,000	500,000,000	-	-		-	500,000,000	
1152107200 Retrofitting of Mini Grids								
NET EXPENDITURE	600,000,000	500,000,000				-	500,000,000	
1152107300 Sustainable Energy For All.								
1152107301 Sustainable Energy For All								
2210700 Training Expenses	25,000,000	-	-	-		-	-	
GROSS EXPENDITURE	25,000,000	-	-	-		-	-	
NET EXPENDITURE	25,000,000	-	-	-		-	-	
1152107300 Sustainable Energy For All								

*Approved column represents FY2017/2018 Supplementary Estimates I

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	25,000,000	-	-	-	-	-
1152107500 Curriculum Development for Nuclear Courses.						
1152107501 Curriculum Development for Nuclear Courses						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000	-	-	-	-
1152107500 Curriculum Development for Nuclear Courses						
NET EXPENDITURE	-	50,000,000	-	-	-	-
1152107600 Nuclear Fuel Resources Exploration & Development.						
1152107601 Nuclear Fuel Resources Exploration & Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	135,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	135,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	100,000,000	135,000,000		-		-
1140600 Receipt from Royalties	100,000,000	135,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1152107600 Nuclear Fuel Resources Exploration & Development						
NET EXPENDITURE	-	-		-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project						
1152107801 Kenya Power Distribution System Modernization & Strengthening Project						
3110500 Construction and Civil Works	1,460,568,734	-	-	-	-	-
GROSS EXPENDITURE	1,460,568,734	-	-	-	-	-
Appropriations in Aid	1,460,568,734	-		-		-
5120200 Foreign Borrowing - Direct Payments	1,460,568,734	-		-		-
NET EXPENDITURE	-	-		-		-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project						
NET EXPENDITURE	-	-		-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
1152107900 Kenya Power Transmission Expansion Project.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152107901 Kenya Power Transmission Expansion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	203,602,040	-	-	-	-	-
GROSS EXPENDITURE	203,602,040	-	-	-	-	-
NET EXPENDITURE	203,602,040	-	-	-	-	-
1152107900 Kenya Power Transmission Expansion Project						
NET EXPENDITURE	203,602,040	-	-	-	-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).						
1152108001 K-OSAP: State Department of Energy						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,000,000	-	-	-	25,000,000
2210500 Printing, Advertising and Information Supplies and Services	-	10,000,000	-	-	-	10,000,000
2210700 Training Expenses	-	125,000,000	-	-	-	125,000,000
2210800 Hospitality Supplies and Services	-	20,000,000	-	-	-	20,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	120,000,000	-	-	80,000,000	40,000,000
3110500 Construction and Civil Works	-	300,000,000	-	-	300,000,000	-
3111000 Purchase of Office Furniture and General Equipment	-	17,000,000	-	-	-	17,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	63,000,000	-	-	-	63,000,000
GROSS EXPENDITURE	-	680,000,000	-	-	380,000,000	300,000,000
Appropriations in Aid	-	380,000,000	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	-	380,000,000	-	-	-	-
NET EXPENDITURE	-	300,000,000	-	-	-	300,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
NET EXPENDITURE	-	300,000,000	-	-	-	300,000,000
1152108200 Substation Installations.						
1152108201 Substation Installations						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1152 State Department for Energy

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

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

*Approved column represents FY2017/2018 Supplementary Estimates I

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
1152108500 Refurbishment of Kawi House	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	-	-	-	-	-
1152108600 Ol Karia II Geothermal Power Station.						
1152108601 Ol Karia II Geothermal Power Station						
3110500 Construction and Civil Works	-	3,500,000,000	-	-	3,500,000,000	-
GROSS EXPENDITURE	-	3,500,000,000	-	-	3,500,000,000	-
Appropriations in Aid	-	3,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	3,500,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1152108600 Ol Karia II Geothermal Power Station						
NET EXPENDITURE	-	-		-	-	-
TOTAL FOR VOTE D1152 State Department for Energy	38,859,694,658	20,432,000,000	168,000,000	-	32,144,827,489	2,001,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1162 State Department for Livestock.

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

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

(KShs 2,978,740,920)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162100100 Regional Pastoral Livelihood Resilience project	990,267,750	1,001,959,625	350,000,000	651,959,625	1,556,038,219	1,625,404,026
1162100200 Standards and Market Access Programme (SMAP)	58,750,000	36,000,000	-	36,000,000	42,000,000	30,000,000
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ	-	200,604,695	-	200,604,695	542,078,800	602,648,800
1162100400 Smallholders Dairy Commercialization Programme	657,500,000	803,506,600	268,000,000	535,506,600	629,393,217	2,200,000
1162100500 Livestock Value Chain Support Project	20,000,000	935,000,000	700,000,000	235,000,000	978,825,000	992,933,750
1162100600 Kenya Livestock Insurance Scheme	266,250,000	300,000,000	-	300,000,000	341,495,250	376,167,513
1162100700 Disease Free Zones Program	25,000,000	100,000,000	-	100,000,000	140,000,000	140,000,000
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	-	-	-	-	-	147,444,684
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC	25,000,000	-	-	-	-	-
1162101000 Establishment of a bull Station at ADC kitale	25,000,000	100,000,000	-	100,000,000	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1162 State Department for Livestock.

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

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

(KShs 2,978,740,920)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	15,000,000	80,000,000	-	80,000,000	40,000,000	50,000,000
1162104000 Construction of Tea Research Development Factory	10,750,000	-	-	-	-	-
TOTAL FOR VOTE D1162 State Department for Livestock.	2,876,017,750	4,296,740,920	1,318,000,000	2,978,740,920	5,340,951,079	5,081,387,253

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1162 State Department for Livestock.

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project.				
1162100101 Headquarters				
2110200 Basic Wages - Temporary Employees	65,381,000	65,720,250	85,024,000	98,024,000
2110300 Personal Allowance - Paid as Part of Salary	28,450,000	35,562,500	54,553,125	65,566,406
2210100 Utilities Supplies and Services	330,000	412,500	515,625	644,532
2210200 Communication, Supplies and Services	6,825,000	9,125,000	31,656,250	36,070,313
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	141,156,000	95,381,783	175,568,500	182,834,125
2210400 Foreign Travel and Subsistence, and other transportation costs	9,600,000	9,600,000	9,600,000	9,600,000
2210500 Printing , Advertising and Information Supplies and Services	20,350,100	16,750,000	27,437,500	29,546,875
2210700 Training Expenses	151,485,000	51,000,000	135,300,000	150,500,000
2210800 Hospitality Supplies and Services	4,150,175	8,750,875	25,938,594	32,423,242
2210900 Insurance Costs	15,500,000	15,500,000	15,500,000	15,500,000
2211000 Specialised Materials and Supplies	350,000,000	406,194,217	411,879,000	410,000,000
2211100 Office and General Supplies and Services	11,875,225	17,375,000	26,968,750	31,460,938
2211200 Fuel Oil and Lubricants	29,500,000	14,500,000	53,125,000	60,156,250
2211300 Other Operating Expenses	9,000,000	9,000,000	9,000,000	9,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,500,000	14,500,000	31,875,000	37,343,750
2220200 Routine Maintenance - Other Assets	10,300,000	14,500,000	22,375,000	25,968,751
3110300 Refurbishment of Buildings	1,307,500	6,537,500	8,171,875	10,214,844
3110500 Construction and Civil Works	320,550,000	120,550,000	320,550,000	320,550,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	60,000,000	60,000,000	71,000,000	60,000,000
3111000 Purchase of Office Furniture and General Equipment	1,007,750	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	8,000,000	8,000,000	8,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	13,000,000	13,000,000	13,000,000	13,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1162 State Department for Livestock.

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,000,000	10,000,000	19,000,000	19,000,000
GROSS EXPENDITURE	1,290,267,750	1,001,959,625	1,556,038,219	1,625,404,026
Appropriations in Aid	300,000,000	350,000,000	350,000,000	350,000,000
5120200 Foreign Borrowing - Direct Payments	300,000,000	350,000,000	350,000,000	350,000,000
NET EXPENDITURE Sub-Head KShs.	990,267,750	651,959,625	1,206,038,219	1,275,404,026
1162100100 Regional Pastoral Livelihood Resilience project				
NET EXPENDITURE Head ... KShs.	990,267,750	651,959,625	1,206,038,219	1,275,404,026
1162100200 Standards and Market Access Programme (SMAP).				
1162100201 Headquarters				
2211000 Specialised Materials and Supplies	437,000,000	22,000,000	35,000,000	30,000,000
3110300 Refurbishment of Buildings	8,750,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,000,000	7,000,000	-
GROSS EXPENDITURE	445,750,000	36,000,000	42,000,000	30,000,000
Appropriations in Aid	387,000,000	-	-	-
1320200 Grants from International Organizations	387,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	58,750,000	36,000,000	42,000,000	30,000,000
1162100200 Standards and Market Access Programme (SMAP)				
NET EXPENDITURE Head ... KShs.	58,750,000	36,000,000	42,000,000	30,000,000
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral prod				
1162100301 Headquarters				
2211000 Specialised Materials and Supplies	-	14,000,000	16,800,000	17,500,000
3110500 Construction and Civil Works	-	100,604,695	298,278,800	347,348,800
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	60,000,000	180,000,000	186,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1162 State Department for Livestock.

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	26,000,000	47,000,000	51,800,000
GROSS EXPENDITURE	-	200,604,695	542,078,800	602,648,800
NET EXPENDITURE Sub-Head KShs.	-	200,604,695	542,078,800	602,648,800
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ				
NET EXPENDITURE Head ... KShs.	-	200,604,695	542,078,800	602,648,800
1162100400 Smallholders Dairy Commercialization Programme.				
1162100401 Headquarters				
2110200 Basic Wages - Temporary Employees	76,000,000	88,520,000	90,400,000	-
2210100 Utilities Supplies and Services	4,000,000	1,827,600	2,000,000	-
2210200 Communication, Supplies and Services	4,000,000	3,560,500	2,238,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,500,000	76,039,278	83,300,000	-
2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	11,326,396	11,500,000	-
2210500 Printing , Advertising and Information Supplies and Services	12,500,000	11,151,463	12,287,000	-
2210600 Rentals of Produced Assets	-	910,000	930,000	-
2210700 Training Expenses	146,000,000	110,119,850	147,856,000	-
2210800 Hospitality Supplies and Services	3,250,000	19,647,037	20,500,000	-
2210900 Insurance Costs	7,000,000	7,485,000	7,540,000	-
2211000 Specialised Materials and Supplies	95,000,000	31,778,023	33,156,000	2,200,000
2211100 Office and General Supplies and Services	-	6,133,944	8,450,000	-
2211200 Fuel Oil and Lubricants	9,500,000	13,777,664	14,900,000	-
2211300 Other Operating Expenses	81,250,000	30,905,303	31,850,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,750,000	6,050,713	6,000,000	-
2220200 Routine Maintenance - Other Assets	2,250,000	11,976,612	12,000,000	-
2640500 Other Capital Grants and Transfers	120,000,000	50,000,000	50,000,000	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1162 State Department for Livestock.

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

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

(KShs 2,978,740,920)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	62,500,000	-	-	-	-	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	450,000,000	178,000,000	-	178,000,000	335,265,406	400,000,000
1162101300 Construction and refurbishment at National Ngong Rabbit Centre	7,250,000	10,000,000	-	10,000,000	10,150,000	10,700,000
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	8,500,000	-	-	-	-	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	37,250,000	60,000,000	-	60,000,000	120,000,000	115,000,000
1162101700 Construction of learning facilities (New Site) at AHITI	12,750,000	-	-	-	60,000,000	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	8,750,000	-	-	-	31,105,187	26,277,657
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	22,000,000	-	-	-	-	49,020,823
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	13,000,000	-	-	-	-	-
1162102100 Construct & Refurbish facilities-Pastoral Training Centre at Griftu	25,250,000	-	-	-	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	3,750,000	-	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1162 State Department for Livestock.

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

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

(KShs 2,978,740,920)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	11,000,000	-	-	-	-	-
1162102400 Farm Development - Sheep and Goats Breeding Farms	2,500,000	45,000,000	-	45,000,000	46,500,000	48,100,000
1162102500 Farm Development - Livestock Breeding research farms	31,750,000	42,000,000	-	42,000,000	44,400,000	46,100,000
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories	-	30,000,000	-	30,000,000	27,700,000	30,340,000
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	12,500,000	50,000,000	-	50,000,000	40,000,000	30,000,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	12,500,000	60,000,000	-	60,000,000	70,000,000	75,000,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	9,250,000	53,000,000	-	53,000,000	65,000,000	65,000,000
1162103100 Construction and refurbishment - Leather Science Institute	12,500,000	99,000,000	-	99,000,000	99,200,000	101,200,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	-	32,670,000	-	32,670,000	36,800,000	39,850,000
1162103300 Construction of National Dairy Laboratory Complex	22,000,000	80,000,000	-	80,000,000	85,000,000	78,000,000
1162103400 National Bee keeping Institute	17,500,000	-	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1162 State Department for Livestock.

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2710100 Government Pension and Retirement Benefits	20,000,000	-	-	-
3110200 Construction of Building	35,000,000	9,500,000	9,600,000	-
3110300 Refurbishment of Buildings	1,250,000	-	-	-
3110500 Construction and Civil Works	-	1,359,000	1,400,000	-
3110900 Purchase of Household Furniture and Institutional Equipment	-	4,000,000	4,000,000	-
3111000 Purchase of Office Furniture and General Equipment	250,000	560,000	570,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	67,000,000	288,828,000	60,840,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	17,350,217	17,376,217	-
3111500 Rehabilitation of Civil Works	-	700,000	700,000	-
GROSS EXPENDITURE	757,500,000	803,506,600	629,393,217	2,200,000
Appropriations in Aid	100,000,000	268,000,000	40,000,000	-
5120200 Foreign Borrowing - Direct Payments	100,000,000	268,000,000	40,000,000	-
NET EXPENDITURE Sub-Head KShs.	657,500,000	535,506,600	589,393,217	2,200,000
1162100400 Smallholders Dairy Commercialization Programme				
NET EXPENDITURE Head ... KShs.	657,500,000	535,506,600	589,393,217	2,200,000
1162100500 Livestock Value Chain Support Project.				
1162100501 Livestock Value Chain Support Project				
2210200 Communication, Supplies and Services	1,000,000	2,300,000	2,400,000	2,600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,250,000	27,000,000	28,350,000	29,862,500
2210400 Foreign Travel and Subsistence, and other transportation costs	-	24,000,000	25,625,000	26,456,250
2210600 Rentals of Produced Assets	2,150,000	4,000,000	4,200,000	4,400,000
2210700 Training Expenses	10,475,000	20,000,000	21,000,000	22,000,000
2210800 Hospitality Supplies and Services	-	4,000,000	4,250,000	4,500,000
2211000 Specialised Materials and Supplies	-	54,000,000	105,000,000	108,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1162 State Department for Livestock.

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,000,000	3,500,000	3,675,000	3,858,750
2211200 Fuel Oil and Lubricants	1,425,000	8,000,000	8,500,000	9,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	6,000,000	6,200,000	6,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	18,000,000	17,000,000	18,000,000
3111000 Purchase of Office Furniture and General Equipment	-	4,200,000	2,625,000	2,756,250
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	760,000,000	750,000,000	755,000,000
GROSS EXPENDITURE	20,000,000	935,000,000	978,825,000	992,933,750
Appropriations in Aid	-	700,000,000	700,000,000	700,000,000
5120200 Foreign Borrowing - Direct Payments	-	700,000,000	700,000,000	700,000,000
NET EXPENDITURE Sub-Head KShs.	20,000,000	235,000,000	278,825,000	292,933,750
1162100500 Livestock Value Chain Support Project				
NET EXPENDITURE Head ... KShs.	20,000,000	235,000,000	278,825,000	292,933,750
1162100600 Kenya Livestock Insurance Scheme.				
1162100601 Kenya Livestock Insurance Scheme				
2210200 Communication, Supplies and Services	250,000	1,000,000	1,500,000	1,850,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	10,000,895	13,250,000	16,350,000
2210500 Printing , Advertising and Information Supplies and Services	-	250,000	300,000	450,000
2210700 Training Expenses	6,750,000	9,655,000	12,600,000	13,900,000
2210900 Insurance Costs	255,000,000	260,594,105	292,600,000	321,860,000
2211100 Office and General Supplies and Services	500,000	4,000,000	5,045,250	5,297,513
2211200 Fuel Oil and Lubricants	750,000	2,000,000	2,100,000	2,255,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,500,000	2,100,000	2,205,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	11,000,000	12,000,000	12,000,000
GROSS EXPENDITURE	266,250,000	300,000,000	341,495,250	376,167,513

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1162 State Department for Livestock.

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	266,250,000	300,000,000	341,495,250	376,167,513
1162100600 Kenya Livestock Insurance Scheme				
NET EXPENDITURE Head ... KShs.	266,250,000	300,000,000	341,495,250	376,167,513
1162100700 Disease Free Zones Program.				
1162100701 Disease Free Zones Program				
3110500 Construction and Civil Works	25,000,000	100,000,000	140,000,000	140,000,000
GROSS EXPENDITURE	25,000,000	100,000,000	140,000,000	140,000,000
NET EXPENDITURE Sub-Head KShs.	25,000,000	100,000,000	140,000,000	140,000,000
1162100700 Disease Free Zones Program				
NET EXPENDITURE Head ... KShs.	25,000,000	100,000,000	140,000,000	140,000,000
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory.				
1162100801 Modernization/Rehabilitation of Kenya Meat Commission Factory				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	-	147,444,684
GROSS EXPENDITURE	-	-	-	147,444,684
NET EXPENDITURE Sub-Head KShs.	-	-	-	147,444,684
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory				
NET EXPENDITURE Head ... KShs.	-	-	-	147,444,684
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC.				
1162100901 Establishment of Liquid Nitrogen Plants- KAGRC				
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	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1162 State Department for Livestock.

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC				
NET EXPENDITURE Head ... KShs.	25,000,000	-	-	-
1162101000 Establishment of a bull Station at ADC kitale.				
1162101001 Establishment of a bull Station at ADC kitale				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	100,000,000	-	-
GROSS EXPENDITURE	25,000,000	100,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	25,000,000	100,000,000	-	-
1162101000 Establishment of a bull Station at ADC kitale				
NET EXPENDITURE Head ... KShs.	25,000,000	100,000,000	-	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC.				
1162101101 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC				
2630200 Capital Grants to Government Agencies and other Levels of Government	62,500,000	-	-	-
GROSS EXPENDITURE	62,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	62,500,000	-	-	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC				
NET EXPENDITURE Head ... KShs.	62,500,000	-	-	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI.				
1162101201 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI				
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	178,000,000	335,265,406	400,000,000
GROSS EXPENDITURE	450,000,000	178,000,000	335,265,406	400,000,000
NET EXPENDITURE Sub-Head KShs.	450,000,000	178,000,000	335,265,406	400,000,000
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1162 State Department for Livestock.

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	450,000,000	178,000,000	335,265,406	400,000,000
1162101300 Construction and refurbishment at National Ngong Rabbit Centre.				
1162101301 Construction and refurbishment at National Ngong Rabbit Centre				
2211000 Specialised Materials and Supplies	-	2,000,000	2,200,000	2,300,000
3110300 Refurbishment of Buildings	1,750,000	-	-	-
3110500 Construction and Civil Works	2,375,000	3,500,000	3,250,000	3,400,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	2,500,000	2,500,000	2,500,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	125,000	2,000,000	2,200,000	2,500,000
GROSS EXPENDITURE	7,250,000	10,000,000	10,150,000	10,700,000
NET EXPENDITURE Sub-Head KShs.	7,250,000	10,000,000	10,150,000	10,700,000
1162101300 Construction and refurbishment at National Ngong Rabbit Centre				
NET EXPENDITURE Head ... KShs.	7,250,000	10,000,000	10,150,000	10,700,000
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .				
1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre				
3110200 Construction of Building	6,000,000	-	-	-
3110500 Construction and Civil Works	2,500,000	-	-	-
GROSS EXPENDITURE	8,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	8,500,000	-	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre				
NET EXPENDITURE Head ... KShs.	8,500,000	-	-	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete.				
1162101601 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1162 State Department for Livestock.

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	12,250,000	30,000,000	20,000,000	15,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	30,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	37,250,000	60,000,000	120,000,000	115,000,000
NET EXPENDITURE Sub-Head KShs.	37,250,000	60,000,000	120,000,000	115,000,000
1162101600 Construction & equipping the Biosafety Level 3 Laboratory at Kabete				
NET EXPENDITURE Head ... KShs.	37,250,000	60,000,000	120,000,000	115,000,000
1162101700 Construction of learning facilities (New Site) at AHITI.				
1162101701 Construction of learning facilities (New Site) at AHITI				
3110200 Construction of Building	12,750,000	-	-	-
3110300 Refurbishment of Buildings	-	-	60,000,000	-
GROSS EXPENDITURE	12,750,000	-	60,000,000	-
NET EXPENDITURE Sub-Head KShs.	12,750,000	-	60,000,000	-
1162101700 Construction of learning facilities (New Site) at AHITI				
NET EXPENDITURE Head ... KShs.	12,750,000	-	60,000,000	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.				
1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete				
3110300 Refurbishment of Buildings	8,750,000	-	31,105,187	26,277,657
GROSS EXPENDITURE	8,750,000	-	31,105,187	26,277,657
NET EXPENDITURE Sub-Head KShs.	8,750,000	-	31,105,187	26,277,657
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete				
NET EXPENDITURE Head ... KShs.	8,750,000	-	31,105,187	26,277,657
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1162 State Department for Livestock.

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba				
3110200 Construction of Building	18,750,000	-	-	49,020,823
3110500 Construction and Civil Works	3,250,000	-	-	-
GROSS EXPENDITURE	22,000,000	-	-	49,020,823
NET EXPENDITURE Sub-Head KShs.	22,000,000	-	-	49,020,823
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba				
NET EXPENDITURE Head ... KShs.	22,000,000	-	-	49,020,823
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River.				
1162102001 Construct & refurbish facilities -Meat Training Institute Athi River				
3110200 Construction of Building	13,000,000	-	-	-
GROSS EXPENDITURE	13,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	13,000,000	-	-	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River				
NET EXPENDITURE Head ... KShs.	13,000,000	-	-	-
1162102100 Construct & Refurbish facilities-Pastoral Training Centre at Griftu.				
1162102101 Construct & Refurbish facilities-Pastoral Training Centre at Griftu				
2211000 Specialised Materials and Supplies	14,000,000	-	-	-
3110200 Construction of Building	3,750,000	-	-	-
3110300 Refurbishment of Buildings	2,500,000	-	-	-
3110500 Construction and Civil Works	5,000,000	-	-	-
GROSS EXPENDITURE	25,250,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,250,000	-	-	-
1162102100 Construct & Refurbish facilities-Pastoral Training Centre at Griftu				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1162 State Department for Livestock.

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	25,250,000	-	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.				
1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha				
3110200 Construction of Building	3,750,000	-	-	-
GROSS EXPENDITURE	3,750,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,750,000	-	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha				
NET EXPENDITURE Head ... KShs.	3,750,000	-	-	-
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok.				
1162102301 Construct & Refurbish- Regional Pastoral Training Centre- Narok				
3110300 Refurbishment of Buildings	700,000	-	-	-
3110500 Construction and Civil Works	4,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	300,000	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,000,000	-	-	-
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok				
NET EXPENDITURE Head ... KShs.	11,000,000	-	-	-
1162102400 Farm Development - Sheep and Goats Breeding Farms.				
1162102401 Farm Development - Sheep and Goats Breeding Farms				
2211000 Specialised Materials and Supplies	-	4,000,000	4,500,000	4,800,000
3110500 Construction and Civil Works	-	18,200,000	18,500,000	19,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1162 State Department for Livestock.

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	17,800,000	18,000,000	18,500,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,500,000	5,000,000	5,500,000	5,800,000
GROSS EXPENDITURE	2,500,000	45,000,000	46,500,000	48,100,000
NET EXPENDITURE Sub-Head KShs.	2,500,000	45,000,000	46,500,000	48,100,000
1162102400 Farm Development - Sheep and Goats Breeding Farms				
NET EXPENDITURE Head ... KShs.	2,500,000	45,000,000	46,500,000	48,100,000
1162102500 Farm Development - Livestock Breeding research farms.				
1162102501 Farm Development - Livestock Breeding research farms				
2211000 Specialised Materials and Supplies	-	5,000,000	5,500,000	5,800,000
3110500 Construction and Civil Works	6,750,000	18,000,000	18,500,000	18,900,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	23,000,000	15,000,000	15,600,000	16,200,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	4,000,000	4,800,000	5,200,000
GROSS EXPENDITURE	31,750,000	42,000,000	44,400,000	46,100,000
NET EXPENDITURE Sub-Head KShs.	31,750,000	42,000,000	44,400,000	46,100,000
1162102500 Farm Development - Livestock Breeding research farms				
NET EXPENDITURE Head ... KShs.	31,750,000	42,000,000	44,400,000	46,100,000
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories.				
1162102601 Refurbishment and Equipping of Regional Milk Analysis Laboratories				
2211000 Specialised Materials and Supplies	-	27,000,000	24,200,000	26,500,000
3110500 Construction and Civil Works	-	3,000,000	3,500,000	3,840,000
GROSS EXPENDITURE	-	30,000,000	27,700,000	30,340,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	27,700,000	30,340,000
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1162 State Department for Livestock.

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	30,000,000	27,700,000	30,340,000
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab.				
1162102801 Construct & Refurbish-Foot & Mouth Disease National Reference Lab				
3110500 Construction and Civil Works	12,500,000	50,000,000	40,000,000	30,000,000
GROSS EXPENDITURE	12,500,000	50,000,000	40,000,000	30,000,000
NET EXPENDITURE Sub-Head KShs.	12,500,000	50,000,000	40,000,000	30,000,000
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab				
NET EXPENDITURE Head ... KShs.	12,500,000	50,000,000	40,000,000	30,000,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs).				
1162102901 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)				
3110500 Construction and Civil Works	12,500,000	55,000,000	50,000,000	45,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	20,000,000	30,000,000
GROSS EXPENDITURE	12,500,000	60,000,000	70,000,000	75,000,000
NET EXPENDITURE Sub-Head KShs.	12,500,000	60,000,000	70,000,000	75,000,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)				
NET EXPENDITURE Head ... KShs.	12,500,000	60,000,000	70,000,000	75,000,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.				
1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres				
3110500 Construction and Civil Works	2,500,000	20,000,000	25,000,000	30,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	1,750,000	20,000,000	20,000,000	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	13,000,000	20,000,000	15,000,000
GROSS EXPENDITURE	9,250,000	53,000,000	65,000,000	65,000,000

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1162 State Department for Livestock.

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	9,250,000	53,000,000	65,000,000	65,000,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres				
NET EXPENDITURE Head ... KShs.	9,250,000	53,000,000	65,000,000	65,000,000
1162103100 Construction and refurbishment - Leather Science Institute.				
1162103101 Construction and refurbishment - Leather Science Institute				
2211000 Specialised Materials and Supplies	-	60,000,000	53,200,000	55,200,000
3110200 Construction of Building	12,500,000	-	-	-
3110500 Construction and Civil Works	-	27,000,000	40,000,000	46,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	6,000,000	-
GROSS EXPENDITURE	12,500,000	99,000,000	99,200,000	101,200,000
NET EXPENDITURE Sub-Head KShs.	12,500,000	99,000,000	99,200,000	101,200,000
1162103100 Construction and refurbishment - Leather Science Institute				
NET EXPENDITURE Head ... KShs.	12,500,000	99,000,000	99,200,000	101,200,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.				
1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services				
3110500 Construction and Civil Works	-	16,670,000	18,800,000	21,350,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	16,000,000	18,000,000	18,500,000
GROSS EXPENDITURE	-	32,670,000	36,800,000	39,850,000
NET EXPENDITURE Sub-Head KShs.	-	32,670,000	36,800,000	39,850,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services				
NET EXPENDITURE Head ... KShs.	-	32,670,000	36,800,000	39,850,000
1162103300 Construction of National Dairy Laboratory Complex.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1162 State Department for Livestock.

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1162103301 Construction of National Dairy Laboratory Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	80,000,000	85,000,000	78,000,000
GROSS EXPENDITURE	22,000,000	80,000,000	85,000,000	78,000,000
NET EXPENDITURE Sub-Head KShs.	22,000,000	80,000,000	85,000,000	78,000,000
1162103300 Construction of National Dairy Laboratory Complex				
NET EXPENDITURE Head ... KShs.	22,000,000	80,000,000	85,000,000	78,000,000
1162103400 National Bee keeping Institute.				
1162103401 National Bee keeping Institute				
2211000 Specialised Materials and Supplies	6,000,000	-	-	-
3110500 Construction and Civil Works	11,500,000	-	-	-
GROSS EXPENDITURE	17,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	17,500,000	-	-	-
1162103400 National Bee keeping Institute				
NET EXPENDITURE Head ... KShs.	17,500,000	-	-	-
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices.				
1162103501 Construction of Kenya Veterinary Board(KVB) Headquarters offices				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	80,000,000	40,000,000	50,000,000
GROSS EXPENDITURE	15,000,000	80,000,000	40,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	15,000,000	80,000,000	40,000,000	50,000,000
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices				
NET EXPENDITURE Head ... KShs.	15,000,000	80,000,000	40,000,000	50,000,000
1162104000 Construction of Tea Research Development Factory.				

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1162 State Department for Livestock.

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1162104001 Construction of Tea Research Development Factory				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,750,000	-	-	-
GROSS EXPENDITURE	10,750,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	10,750,000	-	-	-
1162104000 Construction of Tea Research Development Factory				
NET EXPENDITURE Head ... KShs.	10,750,000	-	-	-
1162104200 Kari Nutribusiness.				
1162104201 Kari Nutribusiness				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,315,000	-	-	-
GROSS EXPENDITURE	30,315,000	-	-	-
Appropriations in Aid	30,315,000	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	30,315,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1162104200 Kari Nutribusiness				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1162 State Department for Livestock.				
KShs.	2,876,017,750	2,978,740,920	4,250,951,079	4,031,387,253

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue	AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project.								
1162100101 Headquarters								
2110200 Basic Wages - Temporary Employees	65,381,000	65,720,250	-	-	-	-	-	40,024,000
2110300 Personal Allowance - Paid as Part of Salary	28,450,000	35,562,500	-	-	-	-	-	-
2210100 Utilities Supplies and Services	330,000	412,500	-	-	-	-	-	-
2210200 Communication, Supplies and Services	6,825,000	9,125,000	-	-	-	-	-	4,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	141,156,000	95,381,783	-	-	-	-	-	86,131,783
2210400 Foreign Travel and Subsistence, and other transportation costs	9,600,000	9,600,000	-	-	-	-	-	9,600,000
2210500 Printing , Advertising and Information Supplies and Services	20,350,100	16,750,000	-	-	-	-	-	13,000,000
2210700 Training Expenses	151,485,000	51,000,000	-	-	-	-	-	43,000,000
2210800 Hospitality Supplies and Services	4,150,175	8,750,875	-	-	-	-	-	-
2210900 Insurance Costs	15,500,000	15,500,000	-	-	-	-	-	15,500,000
2211000 Specialised Materials and Supplies	350,000,000	406,194,217	-	-	-	-	350,000,000	56,194,217
2211100 Office and General Supplies and Services	11,875,225	17,375,000	-	-	-	-	-	9,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue		AIA	Revenue	
	KShs.	KShs.	KShs.	KShs.		KShs.	KShs.	
2211200 Fuel Oil and Lubricants	29,500,000	14,500,000	-	-	-	-	-	10,000,000
2211300 Other Operating Expenses	9,000,000	9,000,000	-	-	-	-	-	9,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,500,000	14,500,000	-	-	-	-	-	10,000,000
2220200 Routine Maintenance - Other Assets	10,300,000	14,500,000	-	-	-	-	-	8,000,000
3110300 Refurbishment of Buildings	1,307,500	6,537,500	-	-	-	-	-	-
3110500 Construction and Civil Works	320,550,000	120,550,000	-	-	-	-	-	120,550,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	60,000,000	60,000,000	-	-	-	-	-	60,000,000
3111000 Purchase of Office Furniture and General Equipment	1,007,750	-	-	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	8,000,000	-	-	-	-	-	8,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	13,000,000	13,000,000	-	-	-	-	-	13,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,000,000	10,000,000	-	-	-	-	-	10,000,000
GROSS EXPENDITURE	1,290,267,750	1,001,959,625	-	-	-	350,000,000	525,000,000	
Appropriations in Aid	300,000,000	350,000,000						-
5120200 Foreign Borrowing - Direct Payments	300,000,000	350,000,000						-
NET EXPENDITURE	990,267,750	651,959,625						525,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project						
NET EXPENDITURE	990,267,750	651,959,625	-	-	-	525,000,000
1162100200 Standards and Market Access Programme (SMAP).						
1162100201 Headquarters						
2211000 Specialised Materials and Supplies	437,000,000	22,000,000	-	-	-	-
3110300 Refurbishment of Buildings	8,750,000	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,000,000	-	-	-	-
GROSS EXPENDITURE	445,750,000	36,000,000	-	-	-	-
Appropriations in Aid	387,000,000	-		-		-
1320200 Grants from International Organizations	387,000,000	-		-		-
NET EXPENDITURE	58,750,000	36,000,000		-		-
1162100200 Standards and Market Access Programme (SMAP)						
NET EXPENDITURE	58,750,000	36,000,000		-		-
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral prod						

*Approved column represents FY2017/2018 Supplementary Estimates I

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

EXTERNAL FUNDING 2018/2019	ESTIMATES 2017/2018	KShs.	ESTIMATES 2018/2019	KShs.	AIA	Revenue	GRANTS	KShs.	AIA	Revenue	KShs.	LOANS	Revenue	KShs.	TITLE	1162100301 Headquarters	-	-	2211000 Specialised Materials and Supplies	-	14,000,000	-	-	-	-	-	-	3110500 Construction and Civil Works	-	100,604,695	-	-	-	-	-	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	60,000,000	-	-	-	-	-	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	26,000,000	-	-	-	-	-	GROSS EXPENDITURE	-	200,604,695	-	-	-	-	-	-	NET EXPENDITURE	-	200,604,695	-	-	-	-	-	-	1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ	-	200,604,695	-	-	-	-	-	-	NET EXPENDITURE	-	200,604,695	-	-	-	-	-	-	1162100400 Smallholders Dairy Commercialization Programme.	-	200,604,695	-	-	-	-	-	-	1162100401 Headquarters	-	-	-	-	-	-	-	2110200 Basic Wages - Temporary Employees	76,000,000	88,520,000	-	-	-	-	85,200,000	2210100 Utilities Supplies and Services	4,000,000	1,827,600	-	-	-	-
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*Approved column represents FY2017/2018 Supplementary Estimates I

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	4,000,000	3,560,500	-	-	-	966,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,500,000	76,039,278	-	-	-	64,583,200
2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	11,326,396	-	-	-	6,450,020
2210500 Printing , Advertising and Information Supplies and Services	12,500,000	11,151,463	-	-	-	10,085,543
2210600 Rentals of Produced Assets	-	910,000	-	-	-	910,000
2210700 Training Expenses	146,000,000	110,119,850	-	-	-	103,627,520
2210800 Hospitality Supplies and Services	3,250,000	19,647,037	-	-	-	17,349,737
2210900 Insurance Costs	7,000,000	7,485,000	-	-	-	7,185,000
2211000 Specialised Materials and Supplies	95,000,000	31,778,023	-	2,200,000	-	29,380,023
2211100 Office and General Supplies and Services	-	6,133,944	-	-	-	1,464,535
2211200 Fuel Oil and Lubricants	9,500,000	13,777,664	-	-	-	8,462,390
2211300 Other Operating Expenses	81,250,000	30,905,303	-	-	-	28,318,903
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,750,000	6,050,713	-	-	-	-
2220200 Routine Maintenance - Other Assets	2,250,000	11,976,612	-	-	-	4,749,912
2640500 Other Capital Grants and Transfers	120,000,000	50,000,000	-	-	-	50,000,000

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2710100 Government Pension and Retirement Benefits	20,000,000	-	-	-	-	-
3110200 Construction of Building	35,000,000	9,500,000	-	-	-	9,500,000
3110300 Refurbishment of Buildings	1,250,000	-	-	-	-	-
3110500 Construction and Civil Works	-	1,359,000	-	-	-	1,359,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	4,000,000	-	-	-	4,000,000
3111000 Purchase of Office Furniture and General Equipment	250,000	560,000	-	-	-	530,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	67,000,000	288,828,000	-	-	268,000,000	20,828,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	17,350,217	-	-	-	17,350,217
3111500 Rehabilitation of Civil Works	-	700,000	-	-	-	700,000
GROSS EXPENDITURE	757,500,000	803,506,600	-	2,200,000	268,000,000	473,000,000
Appropriations in Aid	100,000,000	268,000,000	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	100,000,000	268,000,000	-	-	-	-
NET EXPENDITURE	657,500,000	535,506,600	-	2,200,000	-	473,000,000
1162100400 Smallholders Dairy Commercialization Programme						
NET EXPENDITURE	657,500,000	535,506,600	-	2,200,000	-	473,000,000

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100500 Livestock Value Chain Support Project.						
1162100501 Livestock Value Chain Support Project						
2210200 Communication, Supplies and Services	1,000,000	2,300,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,250,000	27,000,000	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	24,000,000	-	-	-	-
2210600 Rentals of Produced Assets	2,150,000	4,000,000	-	-	-	-
2210700 Training Expenses	10,475,000	20,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	4,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	54,000,000	-	-	-	-
2211100 Office and General Supplies and Services	1,000,000	3,500,000	-	-	-	-
2211200 Fuel Oil and Lubricants	1,425,000	8,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	6,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	18,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	4,200,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	760,000,000	-	-	700,000,000	-
GROSS EXPENDITURE	20,000,000	935,000,000	-	-	700,000,000	-
Appropriations in Aid	-	700,000,000	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	-	700,000,000	-	-	-	-
NET EXPENDITURE	20,000,000	235,000,000	-	-	-	-
1162100500 Livestock Value Chain Support Project						
NET EXPENDITURE	20,000,000	235,000,000	-	-	-	-
1162100600 Kenya Livestock Insurance Scheme.						
1162100601 Kenya Livestock Insurance Scheme						
2210200 Communication, Supplies and Services	250,000	1,000,000	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	10,000,895	-	-	-	-
2210500 Printing, Advertising and Information Supplies and Services	-	250,000	-	-	-	-
2210700 Training Expenses	6,750,000	9,655,000	-	-	-	-
2210900 Insurance Costs	255,000,000	260,594,105	-	-	-	-

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	500,000	4,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	750,000	2,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,500,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	11,000,000	-	-	-	-
GROSS EXPENDITURE	266,250,000	300,000,000	-	-	-	-
NET EXPENDITURE	266,250,000	300,000,000	-	-	-	-
1162100600 Kenya Livestock Insurance Scheme						
NET EXPENDITURE	266,250,000	300,000,000	-	-	-	-
1162100700 Disease Free Zones Program.						
1162100701 Disease Free Zones Program						
3110500 Construction and Civil Works	25,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	100,000,000	-	-	-	-
1162100700 Disease Free Zones Program						

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	25,000,000	100,000,000		-	-	-
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC.						
1162100901 Establishment of Liquid Nitrogen Plants- KAGRC						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	25,000,000	-	-	-	-	-
NET EXPENDITURE	25,000,000	-		-	-	-
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC						
NET EXPENDITURE	25,000,000	-		-	-	-
1162101000 Establishment of a bull Station at ADC kitale.						
1162101001 Establishment of a bull Station at ADC kitale						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	25,000,000	100,000,000	-	-	-	-
NET EXPENDITURE	25,000,000	100,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162101000 Establishment of a bull Station at ADC kitale						
NET EXPENDITURE	25,000,000	100,000,000	-	-	-	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC.						
1162101101 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC						
2630200 Capital Grants to Government Agencies and other Levels of Government	62,500,000	-	-	-	-	-
GROSS EXPENDITURE	62,500,000	-	-	-	-	-
NET EXPENDITURE	62,500,000	-	-	-	-	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC						
NET EXPENDITURE	62,500,000	-	-	-	-	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEV/API.						
1162101201 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEV/API						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	178,000,000	-	-	-	-
GROSS EXPENDITURE	450,000,000	178,000,000	-	-	-	-

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	450,000,000	178,000,000		-	-	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVE/API						
NET EXPENDITURE	450,000,000	178,000,000		-	-	-
1162101300 Construction and refurbishment at National Ngong Rabbit Centre.						
1162101301 Construction and refurbishment at National Ngong Rabbit Centre						
2211000 Specialised Materials and Supplies	-	2,000,000	-	-	-	-
3110300 Refurbishment of Buildings	1,750,000	-	-	-	-	-
3110500 Construction and Civil Works	2,375,000	3,500,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	2,500,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	125,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	7,250,000	10,000,000	-	-	-	-
NET EXPENDITURE	7,250,000	10,000,000		-	-	-
1162101300 Construction and refurbishment at National Ngong Rabbit Centre						
NET EXPENDITURE	7,250,000	10,000,000		-	-	-

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .						
1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre						
3110200 Construction of Building	6,000,000	-	-	-	-	-
3110500 Construction and Civil Works	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	8,500,000	-	-	-	-	-
NET EXPENDITURE	8,500,000	-	-	-	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre						
NET EXPENDITURE	8,500,000	-	-	-	-	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete.						
1162101601 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
3110500 Construction and Civil Works	12,250,000	30,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	37,250,000	60,000,000	-	-	-	-

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TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	37,250,000	60,000,000	-	-	-	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
NET EXPENDITURE	37,250,000	60,000,000	-	-	-	-
1162101700 Construction of learning facilities (New Site) at AHITI.						
1162101701 Construction of learning facilities (New Site) at AHITI						
3110200 Construction of Building	12,750,000	-	-	-	-	-
GROSS EXPENDITURE	12,750,000	-	-	-	-	-
NET EXPENDITURE	12,750,000	-	-	-	-	-
1162101700 Construction of learning facilities (New Site) at AHITI						
NET EXPENDITURE	12,750,000	-	-	-	-	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.						
1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete						
3110300 Refurbishment of Buildings	8,750,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	8,750,000	-	-	-	-	-
NET EXPENDITURE	8,750,000	-	-	-	-	-
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete						
NET EXPENDITURE	8,750,000	-	-	-	-	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.						
1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba						
3110200 Construction of Building	18,750,000	-	-	-	-	-
3110500 Construction and Civil Works	3,250,000	-	-	-	-	-
GROSS EXPENDITURE	22,000,000	-	-	-	-	-
NET EXPENDITURE	22,000,000	-	-	-	-	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba						
NET EXPENDITURE	22,000,000	-	-	-	-	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River.						

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue		AIA	Revenue	
	KShs.	KShs.	KShs.	KShs.		KShs.	KShs.	
1162102001 Construct & refurbish facilities -Meat Training Institute Athi River								
3110200 Construction of Building	13,000,000	-	-	-		-	-	-
GROSS EXPENDITURE	13,000,000	-	-	-		-	-	-
NET EXPENDITURE	13,000,000	-						
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River								
NET EXPENDITURE	13,000,000	-						
1162102100 Construct & Refurbish facilities- Pastoral Training Centre at Griftu.								
1162102101 Construct & Refurbish facilities- Pastoral Training Centre at Griftu								
2211000 Specialised Materials and Supplies	14,000,000	-	-	-		-	-	-
3110200 Construction of Building	3,750,000	-	-	-		-	-	-
3110300 Refurbishment of Buildings	2,500,000	-	-	-		-	-	-
3110500 Construction and Civil Works	5,000,000	-	-	-		-	-	-
GROSS EXPENDITURE	25,250,000	-	-	-		-	-	-
NET EXPENDITURE	25,250,000	-						

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TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
1162102100 Construct & Refurbish facilities- Pastoral Training Centre at Griftu	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	25,250,000	-	-	-	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.						
1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha						
3110200 Construction of Building	3,750,000	-	-	-	-	-
GROSS EXPENDITURE	3,750,000	-	-	-	-	-
NET EXPENDITURE	3,750,000	-	-	-	-	-
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha						
NET EXPENDITURE	3,750,000	-	-	-	-	-
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok.						
1162102301 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
3110300 Refurbishment of Buildings	700,000	-	-	-	-	-
3110500 Construction and Civil Works	4,000,000	-	-	-	-	-

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TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	-	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	300,000	-	-	-	-	-
GROSS EXPENDITURE	11,000,000	-	-	-	-	-
NET EXPENDITURE	11,000,000	-				
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok						
NET EXPENDITURE	11,000,000	-				
1162102400 Farm Development - Sheep and Goats Breeding Farms.						
1162102401 Farm Development - Sheep and Goats Breeding Farms						
2211000 Specialised Materials and Supplies	-	4,000,000	-	-	-	-
3110500 Construction and Civil Works	-	18,200,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	17,800,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,500,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	2,500,000	45,000,000	-	-	-	-
NET EXPENDITURE	2,500,000	45,000,000				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162102400 Farm Development - Sheep and Goats Breeding Farms						
NET EXPENDITURE	2,500,000	45,000,000		-	-	-
1162102500 Farm Development - Livestock Breeding research farms.						
1162102501 Farm Development - Livestock Breeding research farms						
2211000 Specialised Materials and Supplies	-	5,000,000	-	-	-	-
3110500 Construction and Civil Works	6,750,000	18,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	23,000,000	15,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	4,000,000	-	-	-	-
GROSS EXPENDITURE	31,750,000	42,000,000	-	-	-	-
NET EXPENDITURE	31,750,000	42,000,000		-	-	-
1162102500 Farm Development - Livestock Breeding research farms						
NET EXPENDITURE	31,750,000	42,000,000		-	-	-
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories.						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162102601 Refurbishment and Equipping of Regional Milk Analysis Laboratories						
2211000 Specialised Materials and Supplies	-	27,000,000	-	-	-	-
3110500 Construction and Civil Works	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000				
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories						
NET EXPENDITURE	-	30,000,000				
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab.						
1162102801 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
3110500 Construction and Civil Works	12,500,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	12,500,000	50,000,000	-	-	-	-
NET EXPENDITURE	12,500,000	50,000,000				
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
NET EXPENDITURE	12,500,000	50,000,000				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs).						
1162102901 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						
3110500 Construction and Civil Works	12,500,000	55,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	12,500,000	60,000,000	-	-	-	-
NET EXPENDITURE	12,500,000	60,000,000	-	-	-	-
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						
NET EXPENDITURE	12,500,000	60,000,000	-	-	-	-
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.						
1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
3110500 Construction and Civil Works	2,500,000	20,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	1,750,000	20,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	13,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	9,250,000	53,000,000	-	-	-	-
NET EXPENDITURE	9,250,000	53,000,000	-	-	-	-
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
NET EXPENDITURE	9,250,000	53,000,000	-	-	-	-
1162103100 Construction and refurbishment - Leather Science Institute.						
1162103101 Construction and refurbishment - Leather Science Institute						
2211000 Specialised Materials and Supplies	-	60,000,000	-	-	-	-
3110200 Construction of Building	12,500,000	-	-	-	-	-
3110500 Construction and Civil Works	-	27,000,000	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	-	-	-	-
GROSS EXPENDITURE	12,500,000	99,000,000	-	-	-	-
NET EXPENDITURE	12,500,000	99,000,000	-	-	-	-
1162103100 Construction and refurbishment - Leather Science Institute						
NET EXPENDITURE	12,500,000	99,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.						
1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services						
3110500 Construction and Civil Works	-	16,670,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	16,000,000	-	-	-	-
GROSS EXPENDITURE	-	32,670,000	-	-	-	-
NET EXPENDITURE	-	32,670,000				
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services						
NET EXPENDITURE	-	32,670,000				
1162103300 Construction of National Dairy Laboratory Complex.						
1162103301 Construction of National Dairy Laboratory Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	80,000,000	-	-	-	-
GROSS EXPENDITURE	22,000,000	80,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	22,000,000	80,000,000		-	-	-
1162103300 Construction of National Dairy Laboratory Complex						
NET EXPENDITURE	22,000,000	80,000,000		-	-	-
1162103400 National Bee keeping Institute.						
1162103401 National Bee keeping Institute						
2211000 Specialised Materials and Supplies	6,000,000	-	-	-	-	-
3110500 Construction and Civil Works	11,500,000	-	-	-	-	-
GROSS EXPENDITURE	17,500,000	-	-	-	-	-
NET EXPENDITURE	17,500,000	-	-	-	-	-
1162103400 National Bee keeping Institute						
NET EXPENDITURE	17,500,000	-	-	-	-	-
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices.						
1162103501 Construction of Kenya Veterinary Board(KVB) Headquarters offices						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	15,000,000	80,000,000	-	-	-	-
NET EXPENDITURE	15,000,000	80,000,000		-	-	-
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices						
NET EXPENDITURE	15,000,000	80,000,000		-	-	-
1162104000 Construction of Tea Research Development Factory.						
1162104001 Construction of Tea Research Development Factory						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,750,000	-	-	-	-	-
GROSS EXPENDITURE	10,750,000	-	-	-	-	-
NET EXPENDITURE	10,750,000	-		-	-	-
1162104000 Construction of Tea Research Development Factory						
NET EXPENDITURE	10,750,000	-		-	-	-
1162104200 Kari Nutribusiness.						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1162 State Department for Livestock.

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162104201 Kari Nutribusiness						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,315,000	-	-	-	-	-
GROSS EXPENDITURE	30,315,000	-	-	-	-	-
Appropriations in Aid	30,315,000	-	-	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	30,315,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1162104200 Kari Nutribusiness						
NET EXPENDITURE	-	-	-	-	-	-
TOTAL FOR VOTE D1162 State Department for Livestock.	2,876,017,750	2,978,740,920	-	2,200,000	1,318,000,000	998,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1165 State Department for Crop Development

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

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

(KShs 16,886,987,656)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1165100600 Support To Improvement Of Added Value To Coffee	-	38,000,000	-	38,000,000	38,000,000	38,000,000
1165102100 Sugar Reforms Support Project	-	50,000,000	50,000,000	-	50,000,000	-
1165102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af	-	1,321,241,990	1,192,071,390	129,170,600	649,341,500	426,404,800
1165102900 Kenya Cereal Enhancement Programme (KCEP)	-	1,887,600,000	740,000,000	1,147,600,000	1,887,000,000	1,887,000,000
1165103100 Crop Insurance	-	371,818,000	-	371,818,000	371,818,000	371,818,000
1165103200 Development of Mau Buffer Tea Zone	-	20,000,000	-	20,000,000	20,000,000	20,000,000
1165103300 Fertilizer subsidy programme	-	4,300,000,000	-	4,300,000,000	4,300,000,000	4,300,000,000
1165103400 Aflatoxin Management	-	28,250,000	-	28,250,000	28,250,000	28,250,000
1165103500 Pyrethrum Industry Recovery	-	20,000,000	-	20,000,000	20,000,000	20,000,000
1165103600 Development of Agriculture Technology Innovation centres	-	24,000,000	-	24,000,000	24,000,000	24,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1165 State Department for Crop Development

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

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

(KShs 16,886,987,656)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1165103700 Strengthening Mechanization	-	49,000,000	-	49,000,000	49,000,000	49,000,000
1165103800 Youth and Women Empowerment in Modern Agriculture Project	-	100,000,000	-	100,000,000	100,000,000	100,000,000
1165103900 Food Security and Crop Diversification Project	-	906,776,800	-	906,776,800	1,136,059,000	1,722,279,000
1165104000 Construction of Headquarters and Satellite Campuses for KSA	-	70,000,000	-	70,000,000	115,000,000	115,000,000
1165104100 Construction of Educational Complex at Bukura Agricultural College	-	45,000,000	-	45,000,000	15,000,000	15,000,000
1165104700 Rice Based Marketing Agriculture Promotion Project (RICEMAP)	-	32,000,000	32,000,000	-	32,000,000	32,000,000
1165105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	-	72,380,000	60,000,000	12,380,000	72,060,000	71,840,000
1165105100 Small Scale Irrigation and Value Addition Project	-	1,459,334,230	1,254,370,190	204,964,040	1,172,049,470	1,174,049,470
1165105300 Kenya Climate Smart Agriculture Project (KCSAP)	-	3,641,190,000	-	3,641,190,000	6,238,992,000	6,238,992,000
1165105400 Construction of Residual Laboratory at PCPB	-	10,000,000	-	10,000,000	10,000,000	10,000,000
1165105600 Strengthening Fertilizer - AGRA	-	6,123,315	-	6,123,315	6,526,000	7,096,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1165 State Department for Crop Development

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

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

(KShs 16,886,987,656)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1165105800 Changing Course for Global Agriculture (T21)	-	14,000,000	-	14,000,000	14,000,000	14,000,000
1165106000 Mechanization of Agricultural Development Project	-	500,000,000	-	500,000,000	500,000,000	500,000,000
1165106100 Coffee Industry Revitalization	-	40,000,000	-	40,000,000	40,000,000	40,000,000
1165106200 National Agricultural & Rural Inclusivity Project (NARIGP)	-	3,579,477,423	-	3,579,477,423	3,630,930,693	3,631,764,773
1165106300 Agricultural Sector Development Support Programme II (ASDSP II)	-	1,149,237,478	-	1,149,237,478	1,135,320,000	1,182,529,000
1165106400 Nutrition Sensitive Project	-	130,000,000	-	130,000,000	130,000,000	130,000,000
1165106500 Fall Army Worm Mitigation	-	300,000,000	-	300,000,000	300,000,000	300,000,000
1165106600 Cotton Industry Revitalization Project	-	50,000,000	-	50,000,000	50,000,000	50,000,000
TOTAL FOR VOTE D1165 State Department for Crop Development	-	20,215,429,236	3,328,441,580	16,886,987,656	22,135,346,663	22,499,023,043

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1165 State Department for Crop Development

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

II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1165100600 Support To Improvement Of Added Value To Coffee.				
1165100601 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	38,000,000	38,000,000	38,000,000
GROSS EXPENDITURE	-	38,000,000	38,000,000	38,000,000
NET EXPENDITURE Sub-Head KShs.	-	38,000,000	38,000,000	38,000,000
1165100600 Support To Improvement Of Added Value To Coffee				
NET EXPENDITURE Head ... KShs.	-	38,000,000	38,000,000	38,000,000
1165102100 Sugar Reforms Support Project.				
1165102101 Headquarters				
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	-
Appropriations in Aid	-	50,000,000	50,000,000	-
1320200 Grants from International Organizations	-	50,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1165102100 Sugar Reforms Support Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1165102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A				
1165102401 Headquarters				
2110300 Personal Allowance - Paid as Part of Salary	-	7,700,000	7,700,000	7,700,000
2210200 Communication, Supplies and Services	-	1,586,000	1,586,000	1,516,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,032,000	23,108,000	17,958,000
2210500 Printing , Advertising and Information Supplies and Services	-	10,900,000	10,750,000	8,635,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1165 State Department for Crop Development

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

II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	200,000	200,000	100,000
2210700 Training Expenses	-	40,186,500	39,450,000	19,390,500
2211000 Specialised Materials and Supplies	-	47,515,600	46,450,000	24,930,000
2211100 Office and General Supplies and Services	-	547,000	547,000	269,500
2211200 Fuel Oil and Lubricants	-	5,854,500	5,849,500	3,944,500
2211300 Other Operating Expenses	-	17,819,700	22,026,000	18,409,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,036,000	3,033,000	1,029,500
2220200 Routine Maintenance - Other Assets	-	42,000	42,000	22,000
2640500 Other Capital Grants and Transfers	-	13,697,000	11,000,000	8,000,000
3110300 Refurbishment of Buildings	-	24,216,858	10,000,000	5,000,000
3110500 Construction and Civil Works	-	556,007,138	200,000,000	200,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	102,000,000	50,000,000	5,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	1,400,000	1,400,000	850,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,459,158	10,200,000	1,650,000
3111500 Rehabilitation of Civil Works	-	443,042,536	206,000,000	102,000,000
GROSS EXPENDITURE	-	1,321,241,990	649,341,500	426,404,800
Appropriations in Aid	-	1,192,071,390	521,850,000	349,600,000
5120200 Foreign Borrowing - Direct Payments	-	1,143,525,690	474,000,000	312,200,000
1320200 Grants from International Organizations	-	48,545,700	47,850,000	37,400,000
NET EXPENDITURE Sub-Head KShs.	-	129,170,600	127,491,500	76,804,800
1165102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af				
NET EXPENDITURE Head ... KShs.	-	129,170,600	127,491,500	76,804,800
1165102900 Kenya Cereal Enhancement Programme (KCEP).				
1165102901 Headquarters				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1165 State Department for Crop Development

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

II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	-	227,900,000	227,900,000	227,900,000
2210100 Utilities Supplies and Services	-	12,100,000	12,100,000	12,100,000
2210200 Communication, Supplies and Services	-	15,240,000	15,240,000	15,240,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	151,200,000	151,200,000	151,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	11,800,000	11,800,000	11,800,000
2210500 Printing , Advertising and Information Supplies and Services	-	33,500,000	33,500,000	33,500,000
2210700 Training Expenses	-	10,000,000	10,000,000	10,000,000
2210800 Hospitality Supplies and Services	-	7,800,000	7,800,000	7,800,000
2210900 Insurance Costs	-	22,100,000	22,100,000	22,100,000
2211000 Specialised Materials and Supplies	-	10,500,000	10,500,000	10,500,000
2211100 Office and General Supplies and Services	-	10,586,000	10,586,000	10,586,000
2211200 Fuel Oil and Lubricants	-	3,500,000	3,500,000	3,500,000
2211300 Other Operating Expenses	-	595,514,000	595,514,000	595,514,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,300,000	2,300,000	2,300,000
2520200 Subsidies to Financial Private Enterprises	-	444,000,000	444,000,000	444,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	50,000,000
3110200 Construction of Building	-	3,460,000	3,460,000	3,460,000
3110300 Refurbishment of Buildings	-	34,500,000	34,500,000	34,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	213,600,000	213,000,000	213,000,000
3111000 Purchase of Office Furniture and General Equipment	-	28,000,000	28,000,000	28,000,000
GROSS EXPENDITURE	-	1,887,600,000	1,887,000,000	1,887,000,000
Appropriations in Aid	-	740,000,000	740,000,000	740,000,000
5120200 Foreign Borrowing - Direct Payments	-	400,000,000	400,000,000	400,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	340,000,000	340,000,000	340,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,147,600,000	1,147,000,000	1,147,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1165 State Department for Crop Development

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

II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1165102900 Kenya Cereal Enhancement Programme (KCEP)				
NET EXPENDITURE Head ... KShs.	-	1,147,600,000	1,147,000,000	1,147,000,000
1165103100 Crop Insurance.				
1165103101 Crop Insurance				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,116,000	10,116,000	10,116,000
2210700 Training Expenses	-	38,432,000	38,432,000	38,432,000
2210900 Insurance Costs	-	300,000,000	300,000,000	300,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,520,000	10,520,000	10,520,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	12,750,000	12,750,000	12,750,000
GROSS EXPENDITURE	-	371,818,000	371,818,000	371,818,000
NET EXPENDITURE Sub-Head KShs.	-	371,818,000	371,818,000	371,818,000
1165103100 Crop Insurance				
NET EXPENDITURE Head ... KShs.	-	371,818,000	371,818,000	371,818,000
1165103200 Development of Mau Buffer Tea Zone.				
1165103201 Development of Mau Buffer Tea Zone				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	-	20,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	20,000,000	20,000,000
1165103200 Development of Mau Buffer Tea Zone				
NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000	20,000,000
1165103300 Fertilizer subsidy programme.				
1165103301 Fertilizer subsidy programme				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1165 State Department for Crop Development

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

II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	4,300,000,000	4,300,000,000	4,300,000,000
GROSS EXPENDITURE	-	4,300,000,000	4,300,000,000	4,300,000,000
NET EXPENDITURE Sub-Head KShs.	-	4,300,000,000	4,300,000,000	4,300,000,000
1165103300 Fertilizer subsidy programme				
NET EXPENDITURE Head ... KShs.	-	4,300,000,000	4,300,000,000	4,300,000,000
1165103400 Aflatoxin Management.				
1165103401 Aflatoxin Management				
2211000 Specialised Materials and Supplies	-	12,250,000	12,250,000	12,250,000
2211300 Other Operating Expenses	-	16,000,000	16,000,000	16,000,000
GROSS EXPENDITURE	-	28,250,000	28,250,000	28,250,000
NET EXPENDITURE Sub-Head KShs.	-	28,250,000	28,250,000	28,250,000
1165103400 Aflatoxin Management				
NET EXPENDITURE Head ... KShs.	-	28,250,000	28,250,000	28,250,000
1165103500 Pyrethrum Industry Recovery.				
1165103501 Pyrethrum Industry Recovery				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	20,000,000
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
1165103500 Pyrethrum Industry Recovery				
NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000	20,000,000
1165103600 Development of Agriculture Technology Innovation centres.				
1165103601 Development of Agriculture Technology Innovation centres				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1165 State Department for Crop Development

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

II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	24,000,000	24,000,000	24,000,000
GROSS EXPENDITURE	-	24,000,000	24,000,000	24,000,000
NET EXPENDITURE Sub-Head KShs.	-	24,000,000	24,000,000	24,000,000
1165103600 Development of Agriculture Technology Innovation centres				
NET EXPENDITURE Head ... KShs.	-	24,000,000	24,000,000	24,000,000
1165103700 Strengthening Mechanization.				
1165103701 Strengthening Mechanization				
2210700 Training Expenses	-	1,736,527	1,736,527	1,736,527
2211300 Other Operating Expenses	-	31,113,772	31,113,772	31,113,772
3110500 Construction and Civil Works	-	10,347,575	10,347,575	10,347,575
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,802,126	5,802,126	5,802,126
GROSS EXPENDITURE	-	49,000,000	49,000,000	49,000,000
NET EXPENDITURE Sub-Head KShs.	-	49,000,000	49,000,000	49,000,000
1165103700 Strengthening Mechanization				
NET EXPENDITURE Head ... KShs.	-	49,000,000	49,000,000	49,000,000
1165103800 Youth and Women Empowerment in Modern Agriculture Project.				
1165103801 Youth and Women Empowerment in Modern Agriculture Project				
2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	-	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
1165103800 Youth and Women Empowerment in Modern Agriculture Project				
NET EXPENDITURE Head ... KShs.	-	100,000,000	100,000,000	100,000,000
1165103900 Food Security and Crop Diversification Project.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1165 State Department for Crop Development

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

II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1165103901 Food Security and Crop Diversification Project				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	50,000,000	50,000,000	50,000,000
2210700 Training Expenses	-	25,000,000	25,000,000	25,000,000
2210800 Hospitality Supplies and Services	-	80,000,000	80,000,000	80,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	545,776,800	775,059,000	1,361,279,000
3111500 Rehabilitation of Civil Works	-	206,000,000	206,000,000	206,000,000
GROSS EXPENDITURE	-	906,776,800	1,136,059,000	1,722,279,000
NET EXPENDITURE Sub-Head KShs.	-	906,776,800	1,136,059,000	1,722,279,000
1165103900 Food Security and Crop Diversification Project				
NET EXPENDITURE Head ... KShs.	-	906,776,800	1,136,059,000	1,722,279,000
1165104000 Construction of Headquarters and Satellite Campuses for KSA.				
1165104001 Construction of Headquarters and Satellite Campuses for KSA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	115,000,000	115,000,000
GROSS EXPENDITURE	-	70,000,000	115,000,000	115,000,000
NET EXPENDITURE Sub-Head KShs.	-	70,000,000	115,000,000	115,000,000
1165104000 Construction of Headquarters and Satellite Campuses for KSA				
NET EXPENDITURE Head ... KShs.	-	70,000,000	115,000,000	115,000,000
1165104100 Construction of Educational Complex at Bukura Agricultural College.				
1165104101 Construction of Educational Complex at Bukura Agricultural College				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	-	45,000,000	15,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	45,000,000	15,000,000	15,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1165 State Department for Crop Development

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

II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1165104100 Construction of Educational Complex at Bukura Agricultural College				
NET EXPENDITURE Head ... KShs.	-	45,000,000	15,000,000	15,000,000
1165104700 Rice Based Marketing Agriculture Promotion Project (RICEMAP).				
1165104701 Rice Based Marketing Agriculture Promotion Project (RICEMAP)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,000,000	6,000,000	6,000,000
2210700 Training Expenses	-	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	-	2,400,000	2,400,000	2,400,000
2211000 Specialised Materials and Supplies	-	18,600,000	18,600,000	18,600,000
2211200 Fuel Oil and Lubricants	-	3,000,000	3,000,000	3,000,000
GROSS EXPENDITURE	-	32,000,000	32,000,000	32,000,000
Appropriations in Aid	-	32,000,000	32,000,000	32,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	32,000,000	32,000,000	32,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1165104700 Rice Based Marketing Agriculture Promotion Project (RICEMAP)				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1165105000 Smallholder Horticulture Empowerment Project (SHEP Plus).				
1165105001 Smallholder Horticulture Empowerment Project (SHEP Plus)				
2110300 Personal Allowance - Paid as Part of Salary	-	3,500,000	3,500,000	3,500,000
2210200 Communication, Supplies and Services	-	1,104,000	1,104,000	1,104,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	9,700,000	9,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,300,000	1,300,000	1,300,000
2210600 Rentals of Produced Assets	-	3,140,000	3,140,000	3,140,000
2210700 Training Expenses	-	26,500,000	26,500,000	26,500,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1165 State Department for Crop Development

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

II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	100,000	100,000	100,000
2210900 Insurance Costs	-	1,000,000	1,000,000	1,000,000
2211100 Office and General Supplies and Services	-	17,866,000	17,866,000	17,866,000
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,050,000	2,050,000	2,050,000
2220200 Routine Maintenance - Other Assets	-	820,000	800,000	780,000
GROSS EXPENDITURE	-	72,380,000	72,060,000	71,840,000
Appropriations in Aid	-	60,000,000	60,000,000	60,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	60,000,000	60,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	-	12,380,000	12,060,000	11,840,000
1165105000 Smallholder Horticulture Empowerment Project (SHEP Plus)				
NET EXPENDITURE Head ... KShs.	-	12,380,000	12,060,000	11,840,000
1165105100 Small Scale Irrigation and Value Addition Project.				
1165105101 Small Scale Irrigation and Value Addition Project				
2110300 Personal Allowance - Paid as Part of Salary	-	6,000,000	6,000,000	6,000,000
2210200 Communication, Supplies and Services	-	1,044,000	1,044,000	1,044,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	47,951,050	47,988,850	47,988,850
2210500 Printing , Advertising and Information Supplies and Services	-	1,070,000	1,070,000	1,070,000
2210600 Rentals of Produced Assets	-	245,000	245,000	245,000
2210700 Training Expenses	-	440,600	440,600	440,600
2210800 Hospitality Supplies and Services	-	331,100	331,100	331,100
2211000 Specialised Materials and Supplies	-	68,757,890	62,397,310	62,397,310
2211100 Office and General Supplies and Services	-	1,182,140	1,182,140	1,182,140
2211200 Fuel Oil and Lubricants	-	4,529,820	4,529,820	4,529,820

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1165 State Department for Crop Development

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

II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	430,864,444	249,775,800	251,775,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	7,212,540	7,212,540	7,212,540
2220200 Routine Maintenance - Other Assets	-	425,000	425,000	425,000
3110500 Construction and Civil Works	-	840,281,546	740,408,210	740,408,210
3110700 Purchase of Vehicles and Other Transport Equipment	-	15,000,000	15,000,000	15,000,000
3111000 Purchase of Office Furniture and General Equipment	-	8,290,000	8,290,000	8,290,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	25,709,100	25,709,100	25,709,100
GROSS EXPENDITURE	-	1,459,334,230	1,172,049,470	1,174,049,470
Appropriations in Aid	-	1,254,370,190	973,408,210	975,408,210
5120200 Foreign Borrowing - Direct Payments	-	721,408,210	721,408,210	721,408,210
1320200 Grants from International Organizations	-	532,961,980	252,000,000	254,000,000
NET EXPENDITURE Sub-Head KShs.	-	204,964,040	198,641,260	198,641,260
1165105100 Small Scale Irrigation and Value Addition Project				
NET EXPENDITURE Head ... KShs.	-	204,964,040	198,641,260	198,641,260
1165105300 Kenya Climate Smart Agriculture Project (KCSAP).				
1165105301 Kenya Climate Smart Agriculture Project (KCSAP)				
2210100 Utilities Supplies and Services	-	640,000	640,000	640,000
2210200 Communication, Supplies and Services	-	149,818,000	149,810,000	149,810,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	387,590,000	505,400,000	505,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	370,603,200	370,603,200	370,603,200
2210500 Printing , Advertising and Information Supplies and Services	-	20,000,000	20,000,000	20,000,000
2210600 Rentals of Produced Assets	-	4,550,000	4,550,000	4,550,000
2211000 Specialised Materials and Supplies	-	1,065,890,000	1,565,890,000	1,565,890,000
2211100 Office and General Supplies and Services	-	16,000,000	16,000,000	16,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1165 State Department for Crop Development

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

II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	232,298,000	232,298,000	232,298,000
2211300 Other Operating Expenses	-	302,200,000	302,200,000	302,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,500,000	3,500,000	3,500,000
2220200 Routine Maintenance - Other Assets	-	12,100,800	12,100,800	12,100,800
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,059,000,000	3,039,000,000	3,039,000,000
3111000 Purchase of Office Furniture and General Equipment	-	17,000,000	17,000,000	17,000,000
GROSS EXPENDITURE	-	3,641,190,000	6,238,992,000	6,238,992,000
NET EXPENDITURE Sub-Head KShs.	-	3,641,190,000	6,238,992,000	6,238,992,000
1165105300 Kenya Climate Smart Agriculture Project (KCSAP)				
NET EXPENDITURE Head ... KShs.	-	3,641,190,000	6,238,992,000	6,238,992,000
1165105400 Construction of Residual Laboratory at PCPB.				
1165105401 Construction of Residual Laboratory at PCPB				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1165105400 Construction of Residual Laboratory at PCPB				
NET EXPENDITURE Head ... KShs.	-	10,000,000	10,000,000	10,000,000
1165105600 Strengthening Fertilizer - AGRA.				
1165105601 Strengthening Fertilizer - AGRA				
2110300 Personal Allowance - Paid as Part of Salary	-	1,759,500	1,900,000	2,200,000
2210200 Communication, Supplies and Services	-	850,000	900,000	940,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	943,415	1,060,000	1,160,000
2210700 Training Expenses	-	552,500	570,000	600,000

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VOTE D1165 State Department for Crop Development

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

II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	748,000	760,000	795,000
2211100 Office and General Supplies and Services	-	71,400	76,000	81,000
2211300 Other Operating Expenses	-	892,500	920,000	950,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	306,000	340,000	370,000
GROSS EXPENDITURE	-	6,123,315	6,526,000	7,096,000
NET EXPENDITURE Sub-Head KShs.	-	6,123,315	6,526,000	7,096,000
1165105600 Strengthening Fertilizer - AGRA				
NET EXPENDITURE Head ... KShs.	-	6,123,315	6,526,000	7,096,000
1165105800 Changing Course for Global Agriculture (T21).				
1165105801 Changing Course for Global Agriculture (T21)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	3,000,000	3,000,000
2210700 Training Expenses	-	5,000,000	5,000,000	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	6,000,000	6,000,000	6,000,000
GROSS EXPENDITURE	-	14,000,000	14,000,000	14,000,000
NET EXPENDITURE Sub-Head KShs.	-	14,000,000	14,000,000	14,000,000
1165105800 Changing Course for Global Agriculture (T21)				
NET EXPENDITURE Head ... KShs.	-	14,000,000	14,000,000	14,000,000
1165106000 Mechanization of Agricultural Development Project.				
1165106001 Mechanization of Agricultural Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000	500,000,000
GROSS EXPENDITURE	-	500,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	-	500,000,000	500,000,000	500,000,000
1165106000 Mechanization of Agricultural Development Project				

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VOTE D1165 State Department for Crop Development

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

II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	500,000,000	500,000,000	500,000,000
1165106100 Coffee Industry Revitalization.				
1165106101 Coffee Industry Revitalization				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,285,714	4,285,714	4,285,714
2210700 Training Expenses	-	5,714,285	5,714,285	5,714,285
2210800 Hospitality Supplies and Services	-	3,809,525	3,809,525	3,809,525
2211000 Specialised Materials and Supplies	-	4,761,905	4,761,905	4,761,905
2211300 Other Operating Expenses	-	15,238,095	15,238,095	15,238,095
2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	-	6,190,476	6,190,476	6,190,476
GROSS EXPENDITURE	-	40,000,000	40,000,000	40,000,000
NET EXPENDITURE Sub-Head KShs.	-	40,000,000	40,000,000	40,000,000
1165106100 Coffee Industry Revitalization				
NET EXPENDITURE Head ... KShs.	-	40,000,000	40,000,000	40,000,000
1165106200 National Agricultural & Rural Inclusivity Project (NARIGP).				
1165106201 National Agricultural & Rural Inclusivity Project (NARIGP)				
2210100 Utilities Supplies and Services	-	2,680,000	2,725,000	2,775,000
2210200 Communication, Supplies and Services	-	2,700,000	2,800,000	2,900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	227,561,378	227,650,000	227,780,000
2210500 Printing , Advertising and Information Supplies and Services	-	39,130,000	39,320,000	39,650,000
2210600 Rentals of Produced Assets	-	7,948,620	7,952,620	8,002,620
2210700 Training Expenses	-	201,049,811	201,099,870	201,149,920
2210800 Hospitality Supplies and Services	-	26,071,000	26,110,000	26,150,000
2211000 Specialised Materials and Supplies	-	31,518,423	31,518,423	31,518,423

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1165 State Department for Crop Development

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

II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	31,068,301	31,069,400	31,070,430
2211200 Fuel Oil and Lubricants	-	18,785,087	18,786,000	18,787,000
2211300 Other Operating Expenses	-	3,000,000	3,050,000	3,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	24,826,380	24,829,380	24,831,380
2220200 Routine Maintenance - Other Assets	-	14,000,000	14,020,000	14,050,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,949,138,423	3,000,000,000	3,000,000,000
GROSS EXPENDITURE	-	3,579,477,423	3,630,930,693	3,631,764,773
NET EXPENDITURE Sub-Head KShs.	-	3,579,477,423	3,630,930,693	3,631,764,773
1165106200 National Agricultural & Rural Inclusivity Project (NARIGP)				
NET EXPENDITURE Head ... KShs.	-	3,579,477,423	3,630,930,693	3,631,764,773
1165106300 Agricultural Sector Development Support Programme II (ASDSP II).				
1165106301 Agricultural Sector Development Support Programme II (ASDSP II)				
2210200 Communication, Supplies and Services	-	1,965,000	2,070,000	2,175,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	18,300,000	19,700,000	21,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,600,000	7,250,000	7,900,000
2210500 Printing , Advertising and Information Supplies and Services	-	15,500,000	16,650,000	17,800,000
2210700 Training Expenses	-	53,875,000	57,500,000	61,340,000
2210800 Hospitality Supplies and Services	-	1,475,000	1,565,000	1,645,000
2210900 Insurance Costs	-	1,000,000	1,200,000	1,600,000
2211000 Specialised Materials and Supplies	-	220,000	270,000	310,000
2211100 Office and General Supplies and Services	-	2,457,500	2,837,500	3,327,500
2211200 Fuel Oil and Lubricants	-	900,000	950,000	1,000,000
2211300 Other Operating Expenses	-	88,200,000	93,900,000	100,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,800,000	3,200,000	3,500,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1165 State Department for Crop Development

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

II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	935,500	1,340,000	1,744,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	744,636,764	700,000,000	700,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,500,000	7,500,000	7,500,000
3110800 Overhaul of Vehicles and Other Transport Equipment	-	2,400,000	2,600,000	3,000,000
3111000 Purchase of Office Furniture and General Equipment	-	1,550,000	2,000,000	2,300,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	850,000	1,200,000	1,700,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	198,072,714	213,587,500	243,587,500
GROSS EXPENDITURE	-	1,149,237,478	1,135,320,000	1,182,529,000
NET EXPENDITURE Sub-Head KShs.	-	1,149,237,478	1,135,320,000	1,182,529,000
1165106300 Agricultural Sector Development Support Programme II (ASDSP II)				
NET EXPENDITURE Head ... KShs.	-	1,149,237,478	1,135,320,000	1,182,529,000
1165106400 Nutrition Sensitive Project.				
1165106401 Nutrition Sensitive Project				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	80,000,000	80,000,000	80,000,000
2210700 Training Expenses	-	20,000,000	20,000,000	20,000,000
2211000 Specialised Materials and Supplies	-	30,000,000	30,000,000	30,000,000
GROSS EXPENDITURE	-	130,000,000	130,000,000	130,000,000
NET EXPENDITURE Sub-Head KShs.	-	130,000,000	130,000,000	130,000,000
1165106400 Nutrition Sensitive Project				
NET EXPENDITURE Head ... KShs.	-	130,000,000	130,000,000	130,000,000
1165106500 Fall Army Worm Mitigation.				
1165106501 Fall Army Worm Mitigation				
2211000 Specialised Materials and Supplies	-	180,000,000	180,000,000	180,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1165 State Department for Crop Development

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

II. Heads and Items under which this Vote will be accounted for by vote D1165 State Department for Crop Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	40,000,000	40,000,000	40,000,000
2211300 Other Operating Expenses	-	80,000,000	80,000,000	80,000,000
GROSS EXPENDITURE	-	300,000,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	300,000,000	300,000,000	300,000,000
1165106500 Fall Army Worm Mitigation				
NET EXPENDITURE Head ... KShs.	-	300,000,000	300,000,000	300,000,000
1165106600 Cotton Industry Revitalization Project.				
1165106601 Cotton Industry Revitalization Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	50,000,000
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
1165106600 Cotton Industry Revitalization Project				
NET EXPENDITURE Head ... KShs.	-	50,000,000	50,000,000	50,000,000
TOTAL NET EXPENDITURE FOR VOTE D1165 State Department for Crop Development KShs.	-	16,886,987,656	19,758,088,453	20,342,014,833

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue	KShs.	AIA	Revenue	KShs.
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1165100600 Support To Improvement Of Added Value To Coffee.								
1165100601 Headquarters								
2630200 Capital Grants to Government Agencies and other Levels of Government	-	38,000,000	-	38,000,000	-	-	-	-
GROSS EXPENDITURE	-	38,000,000	-	38,000,000	-	-	-	-
NET EXPENDITURE	-	38,000,000	-	38,000,000	-	-	-	-
1165100600 Support To Improvement Of Added Value To Coffee								
NET EXPENDITURE	-	38,000,000	-	38,000,000	-	-	-	-
1165102100 Sugar Reforms Support Project.								
1165102101 Headquarters								
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	-	-	-	-	-
Appropriations in Aid	-	50,000,000	-	-	-	-	-	-
1320200 Grants from International Organizations	-	50,000,000	-	-	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
NET EXPENDITURE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	-	-	-	-	-	-
1165102100 Sugar Reforms Support Project						
NET EXPENDITURE	-	-	-	-	-	-
1165102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
1165102401 Headquarters						
2110300 Personal Allowance - Paid as Part of Salary	-	7,700,000	-	-	-	-
2210200 Communication, Supplies and Services	-	1,586,000	-	-	-	152,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,032,000	-	5,424,000	-	7,100,000
2210500 Printing , Advertising and Information Supplies and Services	-	10,900,000	-	900,000	-	4,000,000
2210600 Rentals of Produced Assets	-	200,000	-	-	-	200,000
2210700 Training Expenses	-	40,186,500	-	2,686,500	-	37,500,000
2211000 Specialised Materials and Supplies	-	47,515,600	17,055,000	7,807,200	-	22,653,400
2211100 Office and General Supplies and Services	-	547,000	-	-	-	547,000
2211200 Fuel Oil and Lubricants	-	5,854,500	-	54,000	-	5,800,500

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	17,819,700	17,793,700	-	-	26,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,036,000	-	36,000	-	3,000,000
2220200 Routine Maintenance - Other Assets	-	42,000	-	-	-	42,000
2640500 Other Capital Grants and Transfers	-	13,697,000	13,697,000	-	-	-
3110300 Refurbishment of Buildings	-	24,216,858	-	-	24,216,858	-
3110500 Construction and Civil Works	-	556,007,138	-	-	556,007,138	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	102,000,000	-	-	102,000,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	1,400,000	-	-	-	1,400,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,459,158	-	-	18,259,158	2,200,000
3111500 Rehabilitation of Civil Works	-	443,042,536	-	-	443,042,536	-
GROSS EXPENDITURE	-	1,321,241,990	48,545,700	16,907,700	1,143,525,690	84,620,900
Appropriations in Aid	-	1,192,071,390	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	-	1,143,525,690	-	-	-	-
1320200 Grants from International Organizations	-	48,545,700	-	-	-	-
NET EXPENDITURE	-	129,170,600	-	16,907,700	-	84,620,900

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1165102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af						
NET EXPENDITURE	-	129,170,600		16,907,700	-	84,620,900
1165102900 Kenya Cereal Enhancement Programme (KCEP).						
1165102901 Headquarters						
2110200 Basic Wages - Temporary Employees	-	227,900,000	-	107,000,000	-	120,300,000
2210100 Utilities Supplies and Services	-	12,100,000	-	3,000,000	-	8,700,000
2210200 Communication, Supplies and Services	-	15,240,000	-	10,000,000	-	5,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	151,200,000	-	45,000,000	-	105,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	11,800,000	-	6,000,000	-	5,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	33,500,000	-	15,000,000	-	18,000,000
2210700 Training Expenses	-	10,000,000	-	5,000,000	-	5,000,000
2210800 Hospitality Supplies and Services	-	7,800,000	-	5,000,000	-	2,500,000
2210900 Insurance Costs	-	22,100,000	-	2,000,000	-	19,000,000
2211000 Specialised Materials and Supplies	-	10,500,000	-	-	-	10,000,000

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VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	10,586,000	-	2,986,000	-	7,500,000
2211200 Fuel Oil and Lubricants	-	3,500,000	-	1,000,000	-	2,500,000
2211300 Other Operating Expenses	-	595,514,000	160,000,000	75,514,000	210,000,000	150,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,300,000	-	500,000	-	1,500,000
2520200 Subsidies to Financial Private Enterprises	-	444,000,000	150,000,000	54,000,000	120,000,000	120,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	50,000,000
3110200 Construction of Building	-	3,460,000	-	-	-	-
3110300 Refurbishment of Buildings	-	34,500,000	-	30,000,000	-	1,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	213,600,000	30,000,000	35,600,000	70,000,000	70,000,000
3111000 Purchase of Office Furniture and General Equipment	-	28,000,000	-	10,000,000	-	18,000,000
GROSS EXPENDITURE	-	1,887,600,000	340,000,000	407,600,000	400,000,000	720,000,000
Appropriations in Aid	-	740,000,000	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	-	400,000,000	-	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	340,000,000	-	-	-	-
NET EXPENDITURE	-	1,147,600,000	-	407,600,000	-	720,000,000

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VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
1165102900 Kenya Cereal Enhancement Programme (KCEP)	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	1,147,600,000		407,600,000	-	720,000,000
1165103100 Crop Insurance.						
1165103101 Crop Insurance						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,116,000	-	-	-	-
2210700 Training Expenses	-	38,432,000	-	-	-	-
2210900 Insurance Costs	-	300,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,520,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	12,750,000	-	-	-	-
GROSS EXPENDITURE	-	371,818,000	-	-	-	-
NET EXPENDITURE	-	371,818,000				
1165103100 Crop Insurance						
NET EXPENDITURE	-	371,818,000				
1165103200 Development of Mau Buffer Tea Zone.						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1165103201 Development of Mau Buffer Tea Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000	-	-	-	-
1165103200 Development of Mau Buffer Tea Zone						
NET EXPENDITURE	-	20,000,000	-	-	-	-
1165103300 Fertilizer subsidy programme.						
1165103301 Fertilizer subsidy programme						
2211300 Other Operating Expenses	-	4,300,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,300,000,000	-	-	-	-
NET EXPENDITURE	-	4,300,000,000	-	-	-	-
1165103300 Fertilizer subsidy programme						
NET EXPENDITURE	-	4,300,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1165103400 Aflatoxin Management.						
1165103401 Aflatoxin Management						
2211000 Specialised Materials and Supplies	-	12,250,000	-	-	-	-
2211300 Other Operating Expenses	-	16,000,000	-	-	-	-
GROSS EXPENDITURE	-	28,250,000	-	-	-	-
NET EXPENDITURE	-	28,250,000		-	-	-
1165103400 Aflatoxin Management						
NET EXPENDITURE	-	28,250,000		-	-	-
1165103500 Pyrethrum Industry Recovery.						
1165103501 Pyrethrum Industry Recovery						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-

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VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1165103500 Pyrethrum Industry Recovery						
NET EXPENDITURE	-	20,000,000		-	-	-
1165103600 Development of Agriculture Technology Innovation centres.						
1165103601 Development of Agriculture Technology Innovation centres						
3110300 Refurbishment of Buildings	-	24,000,000	-	-	-	-
GROSS EXPENDITURE	-	24,000,000	-	-	-	-
NET EXPENDITURE	-	24,000,000		-	-	-
1165103600 Development of Agriculture Technology Innovation centres						
NET EXPENDITURE	-	24,000,000		-	-	-
1165103700 Strengthening Mechanization.						
1165103701 Strengthening Mechanization						
2210700 Training Expenses	-	1,736,527	-	-	-	-
2211300 Other Operating Expenses	-	31,113,772	-	-	-	-

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VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	10,347,575	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,802,126	-	-	-	-
GROSS EXPENDITURE	-	49,000,000	-	-	-	-
NET EXPENDITURE	-	49,000,000		-	-	-
1165103700 Strengthening Mechanization						
NET EXPENDITURE	-	49,000,000		-	-	-
1165103800 Youth and Women Empowerment in Modern Agriculture Project.						
1165103801 Youth and Women Empowerment in Modern Agriculture Project						
2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1165103800 Youth and Women Empowerment in Modern Agriculture Project						
NET EXPENDITURE	-	100,000,000		-	-	-
1165103900 Food Security and Crop Diversification Project.						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1165103901 Food Security and Crop Diversification Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	50,000,000	-	-	-	-
2210700 Training Expenses	-	25,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	80,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	545,776,800	-	-	-	-
3111500 Rehabilitation of Civil Works	-	206,000,000	-	-	-	-
GROSS EXPENDITURE	-	906,776,800	-	-	-	-
NET EXPENDITURE	-	906,776,800	-	-	-	-
1165103900 Food Security and Crop Diversification Project						
NET EXPENDITURE	-	906,776,800	-	-	-	-
1165104000 Construction of Headquarters and Satellite Campuses for KSA.						
1165104001 Construction of Headquarters and Satellite Campuses for KSA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	70,000,000	-	-	-	-
NET EXPENDITURE	-	70,000,000	-	-	-	-
1165104000 Construction of Headquarters and Satellite Campuses for KSA						
NET EXPENDITURE	-	70,000,000	-	-	-	-
1165104100 Construction of Educational Complex at Bukura Agricultural College.						
1165104101 Construction of Educational Complex at Bukura Agricultural College						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	45,000,000	-	-	-	-
GROSS EXPENDITURE	-	45,000,000	-	-	-	-
NET EXPENDITURE	-	45,000,000	-	-	-	-
1165104100 Construction of Educational Complex at Bukura Agricultural College						
NET EXPENDITURE	-	45,000,000	-	-	-	-
1165104700 Rice Based Marketing Agriculture Promotion Project (RICEMAP).						
1165104701 Rice Based Marketing Agriculture Promotion Project (RICEMAP)						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,000,000	6,000,000	-	-	-
2210700 Training Expenses	-	2,000,000	2,000,000	-	-	-
2210800 Hospitality Supplies and Services	-	2,400,000	2,400,000	-	-	-
2211000 Specialised Materials and Supplies	-	18,600,000	18,600,000	-	-	-
2211200 Fuel Oil and Lubricants	-	3,000,000	3,000,000	-	-	-
GROSS EXPENDITURE	-	32,000,000	32,000,000	-	-	-
Appropriations in Aid	-	32,000,000	-	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	32,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1165104700 Rice Based Marketing Agriculture Promotion Project (RICE MAP)	-	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1165105000 Smallholder Horticulture Empowerment Project (SHEP Plus).	-	-	-	-	-	-
1165105001 Smallholder Horticulture Empowerment Project (SHEP Plus)	-	-	-	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	-	3,500,000	3,500,000	-	-	-

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	1,104,000	744,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	5,000,000	-	-	-
2210500 Printing, Advertising and Information Supplies and Services	-	1,300,000	300,000	-	-	-
2210600 Rentals of Produced Assets	-	3,140,000	140,000	-	-	-
2210700 Training Expenses	-	26,500,000	26,500,000	-	-	-
2210800 Hospitality Supplies and Services	-	100,000	100,000	-	-	-
2210900 Insurance Costs	-	1,000,000	1,000,000	-	-	-
2211100 Office and General Supplies and Services	-	17,866,000	17,366,000	-	-	-
2211200 Fuel Oil and Lubricants	-	5,000,000	3,500,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,050,000	1,350,000	-	-	-
2220200 Routine Maintenance - Other Assets	-	820,000	500,000	-	-	-
GROSS EXPENDITURE	-	72,380,000	60,000,000	-	-	-
Appropriations in Aid	-	60,000,000		-	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	60,000,000		-	-	-
NET EXPENDITURE	-	12,380,000		-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1165105000 Smallholder Horticulture Empowerment Project (SHEP Plus)						
NET EXPENDITURE	-	12,380,000		-	-	-
1165105100 Small Scale Irrigation and Value Addition Project.						
1165105101 Small Scale Irrigation and Value Addition Project						
2110300 Personal Allowance - Paid as Part of Salary	-	6,000,000	-	-	-	-
2210200 Communication, Supplies and Services	-	1,044,000	-	-	-	864,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	47,951,050	-	-	-	39,888,850
2210500 Printing, Advertising and Information Supplies and Services	-	1,070,000	-	-	-	10,000
2210600 Rentals of Produced Assets	-	245,000	-	-	-	245,000
2210700 Training Expenses	-	440,600	-	-	-	440,600
2210800 Hospitality Supplies and Services	-	331,100	-	-	-	331,100
2211000 Specialised Materials and Supplies	-	68,757,890	-	59,052,110	-	9,705,780
2211100 Office and General Supplies and Services	-	1,182,140	-	-	-	1,182,140
2211200 Fuel Oil and Lubricants	-	4,529,820	-	-	-	4,529,820

*Approved column represents FY 2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue	KShs.	AIA	Revenue	KShs.
2211300 Other Operating Expenses	-	430,864,444	414,088,644	10,000,000	-	-	6,775,800	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	7,212,540	-	-	-	-	3,212,540	-
2220200 Routine Maintenance - Other Assets	-	425,000	-	-	-	-	425,000	-
3110500 Construction and Civil Works	-	840,281,546	118,873,336	-	721,408,210	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	15,000,000	-	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	8,290,000	-	-	-	-	8,290,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	25,709,100	-	25,000,000	-	-	709,100	-
GROSS EXPENDITURE	-	1,459,334,230	532,961,980	94,052,110	721,408,210	76,609,730		
Appropriations in Aid	-	1,254,370,190	-	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	-	721,408,210	-	-	-	-	-	-
1320200 Grants from International Organizations	-	532,961,980	-	-	-	-	-	-
NET EXPENDITURE	-	204,964,040	-	94,052,110	-	76,609,730		
1165105100 Small Scale Irrigation and Value Addition Project								
NET EXPENDITURE	-	204,964,040	-	94,052,110	-	76,609,730		
1165105300 Kenya Climate Smart Agriculture Project (KCSAP).	-	204,964,040	-	94,052,110	-	76,609,730		

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1165105301 Kenya Climate Smart Agriculture Project (KCSAP)						
2210100 Utilities Supplies and Services	-	640,000	-	-	-	-
2210200 Communication, Supplies and Services	-	149,818,000	-	-	-	149,008,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	387,590,000	-	-	-	387,590,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	370,603,200	-	-	-	370,603,200
2210500 Printing, Advertising and Information Supplies and Services	-	20,000,000	-	-	-	20,000,000
2210600 Rentals of Produced Assets	-	4,550,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	1,065,890,000	-	-	-	1,065,890,000
2211100 Office and General Supplies and Services	-	16,000,000	-	-	-	16,000,000
2211200 Fuel Oil and Lubricants	-	232,298,000	-	-	-	231,298,000
2211300 Other Operating Expenses	-	302,200,000	-	-	-	302,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,500,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	12,100,800	-	-	-	1,600,800
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,059,000,000	-	-	-	1,059,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	17,000,000	-	-	-	17,000,000
GROSS EXPENDITURE	-	3,641,190,000	-	-	-	3,620,190,000
NET EXPENDITURE	-	3,641,190,000	-	-	-	3,620,190,000
1165105300 Kenya Climate Smart Agriculture Project (KCSAP)						
NET EXPENDITURE	-	3,641,190,000	-	-	-	3,620,190,000
1165105400 Construction of Residual Laboratory at PCPB.						
1165105401 Construction of Residual Laboratory at PCPB						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000	-	-	-	-
1165105400 Construction of Residual Laboratory at PCPB						
NET EXPENDITURE	-	10,000,000	-	-	-	-
1165105600 Strengthening Fertilizer - AGRA.						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1165105601 Strengthening Fertilizer - AGRA						
22110300 Personal Allowance - Paid as Part of Salary	-	1,759,500	-	1,759,500	-	-
22102000 Communication, Supplies and Services	-	850,000	-	850,000	-	-
22103000 Domestic Travel and Subsistence, and Other Transportation Costs	-	943,415	-	943,415	-	-
22107000 Training Expenses	-	552,500	-	552,500	-	-
22108000 Hospitality Supplies and Services	-	748,000	-	748,000	-	-
22111000 Office and General Supplies and Services	-	71,400	-	71,400	-	-
22113000 Other Operating Expenses	-	892,500	-	892,500	-	-
22201000 Routine Maintenance - Vehicles and Other Transport Equipment	-	306,000	-	306,000	-	-
GROSS EXPENDITURE	-	6,123,315	-	6,123,315	-	-
NET EXPENDITURE	-	6,123,315	-	6,123,315	-	-
1165105600 Strengthening Fertilizer - AGRA						
NET EXPENDITURE	-	6,123,315	-	6,123,315	-	-
1165105800 Changing Course for Global Agriculture (T21).						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1165105801 Changing Course for Global Agriculture (T21)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	-	-	-	-
2210700 Training Expenses	-	5,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	14,000,000	-	-	-	-
NET EXPENDITURE	-	14,000,000	-	-	-	-
1165105800 Changing Course for Global Agriculture (T21)						
NET EXPENDITURE	-	14,000,000	-	-	-	-
1165106000 Mechanization of Agricultural Development Project.						
1165106001 Mechanization of Agricultural Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-	-	-
GROSS EXPENDITURE	-	500,000,000	-	-	-	-
NET EXPENDITURE	-	500,000,000	-	-	-	-
1165106000 Mechanization of Agricultural Development Project						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
NET EXPENDITURE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	-	500,000,000		-	-	-
1165106100 Coffee Industry Revitalization.						
1165106101 Coffee Industry Revitalization						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,285,714	-	-	-	-
2210700 Training Expenses	-	5,714,285	-	-	-	-
2210800 Hospitality Supplies and Services	-	3,809,525	-	-	-	-
2211000 Specialised Materials and Supplies	-	4,761,905	-	-	-	-
2211300 Other Operating Expenses	-	15,238,095	-	-	-	-
2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	-	6,190,476	-	-	-	-
GROSS EXPENDITURE	-	40,000,000	-	-	-	-
NET EXPENDITURE	-	40,000,000	-	-	-	-
1165106100 Coffee Industry Revitalization						
NET EXPENDITURE	-	40,000,000				
1165106200 National Agricultural & Rural Inclusivity Project (NARIGP).						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1165106201 National Agricultural & Rural Inclusion Project (NARIGP)						
2210100 Utilities Supplies and Services	-	2,680,000	-	-	-	1,305,000
2210200 Communication, Supplies and Services	-	2,700,000	-	-	-	1,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	227,561,378	-	-	-	222,061,378
2210500 Printing, Advertising and Information Supplies and Services	-	39,130,000	-	-	-	38,630,000
2210600 Rentals of Produced Assets	-	7,948,620	-	-	-	3,996,000
2210700 Training Expenses	-	201,049,811	-	-	-	201,049,811
2210800 Hospitality Supplies and Services	-	26,071,000	-	-	-	25,571,000
2211000 Specialised Materials and Supplies	-	31,518,423	-	-	-	31,518,423
2211100 Office and General Supplies and Services	-	31,068,301	-	-	-	31,068,301
2211200 Fuel Oil and Lubricants	-	18,785,087	-	-	-	12,785,087
2211300 Other Operating Expenses	-	3,000,000	-	-	-	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	24,826,380	-	-	-	8,005,000
2220200 Routine Maintenance - Other Assets	-	14,000,000	-	-	-	1,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,949,138,423	-	-	-	2,949,138,423
GROSS EXPENDITURE	-	3,579,477,423	-	-	-	3,530,328,423
NET EXPENDITURE	-	3,579,477,423	-	-	-	3,530,328,423
1165106200 National Agricultural & Rural Inclusivity Project (NARIGP)						
NET EXPENDITURE	-	3,579,477,423	-	-	-	3,530,328,423
1165106300 Agricultural Sector Development Support Programme II (ASDSP II).						
1165106301 Agricultural Sector Development Support Programme II (ASDSP II)						
2210200 Communication, Supplies and Services	-	1,965,000	-	815,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	18,300,000	-	14,800,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,600,000	-	2,850,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	15,500,000	-	12,900,000	-	-
2210700 Training Expenses	-	53,875,000	-	50,675,000	-	-
2210800 Hospitality Supplies and Services	-	1,475,000	-	1,050,000	-	-
2210900 Insurance Costs	-	1,000,000	-	1,000,000	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE		APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019		LOANS	AIA	GRANTS	Revenue	AIA	Revenue	KShs.	KShs.
2211000 Specialised Materials and Supplies		-	220,000	-	120,000	-	-	-	120,000	-	-	-	-
2211100 Office and General Supplies and Services		-	2,457,500	-	1,720,000	-	-	-	1,720,000	-	-	-	-
2211200 Fuel Oil and Lubricants		-	900,000	-	600,000	-	-	-	600,000	-	-	-	-
2211300 Other Operating Expenses		-	88,200,000	-	87,300,000	-	-	-	87,300,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		-	2,800,000	-	1,800,000	-	-	-	1,800,000	-	-	-	-
2220200 Routine Maintenance - Other Assets		-	935,500	-	785,500	-	-	-	785,500	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government		-	744,636,764	-	744,636,764	-	-	-	744,636,764	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment		-	7,500,000	-	-	-	-	-	-	-	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment		-	2,400,000	-	1,400,000	-	-	-	1,400,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment		-	1,550,000	-	1,250,000	-	-	-	1,250,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery		-	850,000	-	850,000	-	-	-	850,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		-	198,072,714	-	184,485,214	-	-	-	184,485,214	-	-	-	-
GROSS EXPENDITURE		-	1,149,237,478	-	1,109,037,478	-	-	-	1,109,037,478	-	-	-	-
NET EXPENDITURE		-	1,149,237,478	-	1,109,037,478	-	-	-	1,109,037,478	-	-	-	-
1165106300 Agricultural Sector Development Support Programme II (ASDSP II)													

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	1,149,237,478		1,109,037,478	-	-
1165106400 Nutrition Sensitive Project.						
1165106401 Nutrition Sensitive Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	80,000,000	-	-	-	-
2210700 Training Expenses	-	20,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	130,000,000	-	-	-	-
NET EXPENDITURE	-	130,000,000		-	-	-
1165106400 Nutrition Sensitive Project						
NET EXPENDITURE	-	130,000,000		-	-	-
1165106500 Fall Army Worm Mitigation.						
1165106501 Fall Army Worm Mitigation						
2211000 Specialised Materials and Supplies	-	180,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1165 State Department for Crop Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	40,000,000	-	-	-	-
2211300 Other Operating Expenses	-	80,000,000	-	-	-	-
GROSS EXPENDITURE	-	300,000,000	-	-	-	-
NET EXPENDITURE	-	300,000,000		-	-	-
1165106500 Fall Army Worm Mitigation						
NET EXPENDITURE	-	300,000,000		-	-	-
1165106600 Cotton Industry Revitalization Project.						
1165106601 Cotton Industry Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000		-	-	-
1165106600 Cotton Industry Revitalization Project						
NET EXPENDITURE	-	50,000,000		-	-	-
TOTAL FOR VOTE D1165 State Department for Crop Development	-	16,886,987,656	1,063,507,680	1,671,720,603	2,264,933,900	8,031,749,053

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

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

(KShs 2,184,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1166100100 Development Of Fish Quality Laboratories	-	92,000,000	-	92,000,000	75,000,000	80,000,000
1166100400 Aquaculture Technology development and innovation transfers	-	310,000,000	-	310,000,000	350,342,330	374,759,930
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	-	20,000,000	-	20,000,000	33,500,250	35,750,250
1166101300 Aquaculture Business Development Project (ABDP)	-	20,000,000	-	20,000,000	29,200,000	31,536,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	-	230,000,000	-	230,000,000	235,736,479	241,941,479
1166101500 Coastal Fisheries Infrastructure Development	-	250,000,000	-	250,000,000	378,080,000	407,546,400
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	-	252,000,000	-	252,000,000	377,560,000	407,804,800
1166101700 Development of Blue Economy Initiatives	-	435,000,000	-	435,000,000	357,520,000	375,615,360
1166101800 Exploitation of Living Resources under the Blue Economy	-	575,000,000	-	575,000,000	400,060,941	383,045,781
TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	2,184,000,000	-	2,184,000,000	2,237,000,000	2,338,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories.				
1166100102 Fish Quality Laboratory in Mombasa				
2211000 Specialised Materials and Supplies	-	7,500,000	7,500,000	7,500,000
3110500 Construction and Civil Works	-	10,000,000	5,000,000	8,000,000
GROSS EXPENDITURE	-	17,500,000	12,500,000	15,500,000
NET EXPENDITURE Sub-Head KShs.	-	17,500,000	12,500,000	15,500,000
1166100103 Fish Quality Laboratory in Nairobi				
2211000 Specialised Materials and Supplies	-	5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses	-	10,000,000	10,000,000	10,000,000
3110500 Construction and Civil Works	-	42,000,000	30,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	3,000,000	3,000,000
GROSS EXPENDITURE	-	60,000,000	48,000,000	48,000,000
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	48,000,000	48,000,000
1166100104 Fish Quality Laboratory in Kisumu				
2211000 Specialised Materials and Supplies	-	7,000,000	7,000,000	9,000,000
3110500 Construction and Civil Works	-	7,500,000	7,500,000	7,500,000
GROSS EXPENDITURE	-	14,500,000	14,500,000	16,500,000
NET EXPENDITURE Sub-Head KShs.	-	14,500,000	14,500,000	16,500,000
1166100100 Development Of Fish Quality Laboratories				
NET EXPENDITURE Head ... KShs.	-	92,000,000	75,000,000	80,000,000
1166100400 Aquaculture Technology development and innovation transfers.				
1166100401 Aquaculture Technology development and innovation transfers				
2210700 Training Expenses	-	25,000,000	26,000,000	27,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	78,000,000	69,000,000	74,000,000
3110200 Construction of Building	-	67,625,000	90,729,830	98,628,430
3110500 Construction and Civil Works	-	67,375,000	93,987,500	101,506,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	30,000,000	26,000,000	27,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	40,000,000	37,000,000	38,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	7,625,000	8,625,000
GROSS EXPENDITURE	-	310,000,000	350,342,330	374,759,930
NET EXPENDITURE Sub-Head KShs.	-	310,000,000	350,342,330	374,759,930
1166100400 Aquaculture Technology development and innovation transfers				
NET EXPENDITURE Head ... KShs.	-	310,000,000	350,342,330	374,759,930
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.				
1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre				
3110200 Construction of Building	-	17,499,750	28,000,000	29,250,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,500,250	5,500,250	6,500,250
GROSS EXPENDITURE	-	20,000,000	33,500,250	35,750,250
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	33,500,250	35,750,250
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre				
NET EXPENDITURE Head ... KShs.	-	20,000,000	33,500,250	35,750,250
1166101300 Aquaculture Business Development Project (ABDP).				
1166101301 Aquaculture Business Development Project (ABDP)				
2210700 Training Expenses	-	10,000,000	14,600,000	15,768,000
2211300 Other Operating Expenses	-	10,000,000	14,600,000	15,768,000
GROSS EXPENDITURE	-	20,000,000	29,200,000	31,536,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	29,200,000	31,536,000
1166101300 Aquaculture Business Development Project (ABDP)				
NET EXPENDITURE Head ... KShs.	-	20,000,000	29,200,000	31,536,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project.				
1166101401 Kenya Marine Fisheries & Socio-Economic Development Project				
2210100 Utilities Supplies and Services	-	5,052,000	5,077,000	5,082,000
2210200 Communication, Supplies and Services	-	7,700,680	7,700,680	7,700,680
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	33,910,709	33,910,709	33,910,709
2210500 Printing , Advertising and Information Supplies and Services	-	14,327,615	15,327,615	16,327,615
2210600 Rentals of Produced Assets	-	11,269,221	11,780,700	12,780,700
2210800 Hospitality Supplies and Services	-	20,929,521	20,929,521	20,929,521
2211100 Office and General Supplies and Services	-	15,947,694	18,947,694	21,947,694
2211200 Fuel Oil and Lubricants	-	8,970,560	9,970,560	10,970,560
2211300 Other Operating Expenses	-	47,977,185	47,977,185	47,977,185
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,432,910	4,632,910	4,832,910
3110300 Refurbishment of Buildings	-	4,091,800	4,091,800	4,091,800
3111000 Purchase of Office Furniture and General Equipment	-	14,404,000	14,404,000	14,404,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	35,500,000	35,500,000	35,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,486,105	5,486,105	5,486,105
GROSS EXPENDITURE	-	230,000,000	235,736,479	241,941,479
NET EXPENDITURE Sub-Head KShs.	-	230,000,000	235,736,479	241,941,479
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project				
NET EXPENDITURE Head ... KShs.	-	230,000,000	235,736,479	241,941,479
1166101500 Coastal Fisheries Infrastructure Development.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1166101502 Construction of Shimoni Mariculture Center				
3110200 Construction of Building	-	200,000,000	334,080,000	343,546,400
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	1,000,000	1,000,000
GROSS EXPENDITURE	-	201,000,000	335,080,000	344,546,400
NET EXPENDITURE Sub-Head KShs.	-	201,000,000	335,080,000	344,546,400
1166101503 Construction of Fish Market in Mombasa				
3110200 Construction of Building	-	15,000,000	20,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	1,000,000	1,000,000
GROSS EXPENDITURE	-	16,000,000	21,000,000	31,000,000
NET EXPENDITURE Sub-Head KShs.	-	16,000,000	21,000,000	31,000,000
1166101504 Construction of Fish Market in Malindi				
3110200 Construction of Building	-	15,000,000	20,000,000	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	1,000,000	1,000,000
GROSS EXPENDITURE	-	16,000,000	21,000,000	31,000,000
NET EXPENDITURE Sub-Head KShs.	-	16,000,000	21,000,000	31,000,000
1166101505 Construction of Police Sentry & Kitchenette at Shimoni Fisheries Jett				
3110500 Construction and Civil Works	-	16,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	1,000,000	1,000,000
GROSS EXPENDITURE	-	17,000,000	1,000,000	1,000,000
NET EXPENDITURE Sub-Head KShs.	-	17,000,000	1,000,000	1,000,000
1166101500 Coastal Fisheries Infrastructure Development				
NET EXPENDITURE Head ... KShs.	-	250,000,000	378,080,000	407,546,400
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
			KShs.	KShs.
1166101602 Fish Landing Sites in Sori				
3110500 Construction and Civil Works	-	41,100,000	61,100,000	66,100,000
GROSS EXPENDITURE	-	41,100,000	61,100,000	66,100,000
NET EXPENDITURE Sub-Head KShs.	-	41,100,000	61,100,000	66,100,000
1166101603 Fish Landing Sites in Nyandhiwa				
3110500 Construction and Civil Works	-	40,400,000	60,000,000	65,000,000
GROSS EXPENDITURE	-	40,400,000	60,000,000	65,000,000
NET EXPENDITURE Sub-Head KShs.	-	40,400,000	60,000,000	65,000,000
1166101604 Fish Landing Sites in Mulukhoba				
3110500 Construction and Civil Works	-	42,000,000	61,000,000	67,204,800
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	12,000,000	13,000,000
GROSS EXPENDITURE	-	47,000,000	73,000,000	80,204,800
NET EXPENDITURE Sub-Head KShs.	-	47,000,000	73,000,000	80,204,800
1166101605 Fish Landing Sites in Wichlum				
3110500 Construction and Civil Works	-	40,100,000	60,100,000	65,100,000
GROSS EXPENDITURE	-	40,100,000	60,100,000	65,100,000
NET EXPENDITURE Sub-Head KShs.	-	40,100,000	60,100,000	65,100,000
1166101606 Fish Landing Sites in Lwanda K'Otieno				
3110500 Construction and Civil Works	-	41,100,000	60,100,000	65,100,000
GROSS EXPENDITURE	-	41,100,000	60,100,000	65,100,000
NET EXPENDITURE Sub-Head KShs.	-	41,100,000	60,100,000	65,100,000
1166101607 Fish Landing Sites in Ogal				
3110500 Construction and Civil Works	-	42,300,000	63,260,000	66,300,000
GROSS EXPENDITURE	-	42,300,000	63,260,000	66,300,000
NET EXPENDITURE Sub-Head KShs.	-	42,300,000	63,260,000	66,300,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria				
NET EXPENDITURE Head ... KShs.	-	252,000,000	377,560,000	407,804,800
1166101700 Development of Blue Economy Initiatives.				
1166101701 Development of Blue Economy Initiatives				
2210700 Training Expenses	-	45,000,000	46,170,000	48,386,160
2211000 Specialised Materials and Supplies	-	105,000,000	20,520,000	21,504,960
2211300 Other Operating Expenses	-	75,000,000	76,950,000	80,643,600
2220200 Routine Maintenance - Other Assets	-	20,000,000	10,260,000	10,752,480
3110500 Construction and Civil Works	-	170,000,000	174,420,000	182,792,160
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	29,200,000	31,536,000
GROSS EXPENDITURE	-	435,000,000	357,520,000	375,615,360
NET EXPENDITURE Sub-Head KShs.	-	435,000,000	357,520,000	375,615,360
1166101700 Development of Blue Economy Initiatives				
NET EXPENDITURE Head ... KShs.	-	435,000,000	357,520,000	375,615,360
1166101800 Exploitation of Living Resources under the Blue Economy.				
1166101801 Exploitation of Living Resources under the Blue Economy				
2210700 Training Expenses	-	30,000,000	20,520,000	21,504,960
2211000 Specialised Materials and Supplies	-	95,000,000	40,000,000	35,000,000
2211300 Other Operating Expenses	-	50,000,000	51,300,000	53,762,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	40,000,000	30,780,000	32,257,440
3110500 Construction and Civil Works	-	355,000,000	250,160,941	232,636,981
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	7,300,000	7,884,000
GROSS EXPENDITURE	-	575,000,000	400,060,941	383,045,781

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

II. Heads and Items under which this Vote will be accounted for by vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	575,000,000	400,060,941	383,045,781
1166101800 Exploitation of Living Resources under the Blue Economy				
NET EXPENDITURE Head ... KShs.	-	575,000,000	400,060,941	383,045,781
TOTAL NET EXPENDITURE FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy KShs.	-	2,184,000,000	2,237,000,000	2,338,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories.						
1166100102 Fish Quality Laboratory in Mombasa						
2211000 Specialised Materials and Supplies	-	7,500,000	-	-	-	-
3110500 Construction and Civil Works	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	17,500,000	-	-	-	-
NET EXPENDITURE	-	17,500,000		-	-	-
1166100103 Fish Quality Laboratory in Nairobi						
2211000 Specialised Materials and Supplies	-	5,000,000	-	-	-	-
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
3110500 Construction and Civil Works	-	42,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-
NET EXPENDITURE	-	60,000,000		-	-	-
1166100104 Fish Quality Laboratory in Kisumu						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	7,000,000	-	-	-	-
3110500 Construction and Civil Works	-	7,500,000	-	-	-	-
GROSS EXPENDITURE	-	14,500,000	-	-	-	-
NET EXPENDITURE	-	14,500,000	-	-	-	-
1166100100 Development Of Fish Quality Laboratories						
NET EXPENDITURE	-	92,000,000	-	-	-	-
1166100400 Aquaculture Technology development and innovation transfers.						
1166100401 Aquaculture Technology development and innovation transfers						
2210700 Training Expenses	-	25,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	78,000,000	-	-	-	-
3110200 Construction of Building	-	67,625,000	-	-	-	-
3110500 Construction and Civil Works	-	67,375,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	30,000,000	-	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	40,000,000	-	-	-	-

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	310,000,000	-	-	-	-
NET EXPENDITURE	-	310,000,000	-	-	-	-
1166100400 Aquaculture Technology development and innovation transfers						
NET EXPENDITURE	-	310,000,000	-	-	-	-
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.						
1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre						
3110200 Construction of Building	-	17,499,750	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,500,250	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000	-	-	-	-
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre						
NET EXPENDITURE	-	20,000,000	-	-	-	-
1166101300 Aquaculture Business Development Project (ABDP).						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166101301 Aquaculture Business Development Project (ABDP)						
2210700 Training Expenses	-	10,000,000	-	-	-	-
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1166101300 Aquaculture Business Development Project (ABDP)						
NET EXPENDITURE	-	20,000,000		-	-	-
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project.						
1166101401 Kenya Marine Fisheries & Socio-Economic Development Project						
2210100 Utilities Supplies and Services	-	5,052,000	-	-	-	-
2210200 Communication, Supplies and Services	-	7,700,680	-	-	-	7,700,680
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	33,910,709	-	-	-	33,910,709
2210500 Printing , Advertising and Information Supplies and Services	-	14,327,615	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue	AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	11,269,221	-	-	-	-	-	-
2210800 Hospitality Supplies and Services	-	20,929,521	-	-	-	-	-	20,929,521
2211100 Office and General Supplies and Services	-	15,947,694	-	-	-	-	-	-
2211200 Fuel Oil and Lubricants	-	8,970,560	-	-	-	-	-	-
2211300 Other Operating Expenses	-	47,977,185	-	-	-	-	-	47,977,185
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,432,910	-	-	-	-	-	-
3110300 Refurbishment of Buildings	-	4,091,800	-	-	-	-	-	4,091,800
3111000 Purchase of Office Furniture and General Equipment	-	14,404,000	-	-	-	-	-	14,404,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	35,500,000	-	-	-	-	-	35,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,486,105	-	-	-	-	-	5,486,105
GROSS EXPENDITURE	-	230,000,000	-	-	-	-	-	170,000,000
NET EXPENDITURE	-	230,000,000	-	-	-	-	-	170,000,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	-		-	-	-	-	-	
NET EXPENDITURE	-	230,000,000	-	-	-	-	-	170,000,000
1166101500 Coastal Fisheries Infrastructure Development.	-		-	-	-	-	-	

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166101502 Construction of Shimonoi Mariculture Center						
3110200 Construction of Building	-	200,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	201,000,000	-	-	-	-
NET EXPENDITURE	-	201,000,000	-	-	-	-
1166101503 Construction of Fish Market in Mombasa						
3110200 Construction of Building	-	15,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	16,000,000	-	-	-	-
NET EXPENDITURE	-	16,000,000	-	-	-	-
1166101504 Construction of Fish Market in Malindi						
3110200 Construction of Building	-	15,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	16,000,000	-	-	-	-

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	16,000,000		-	-	-
1166101505 Construction of Police Sentry & Kitchenette at Shimoni Fisheries Jett						
3110500 Construction and Civil Works	-	16,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	-	-	-	-
GROSS EXPENDITURE	-	17,000,000	-	-	-	-
NET EXPENDITURE	-	17,000,000		-	-	-
1166101500 Coastal Fisheries Infrastructure Development						
NET EXPENDITURE	-	250,000,000		-	-	-
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria.						
1166101602 Fish Landing Sites in Sorl						
3110500 Construction and Civil Works	-	41,100,000	-	-	-	-
GROSS EXPENDITURE	-	41,100,000	-	-	-	-
NET EXPENDITURE	-	41,100,000		-	-	-
1166101603 Fish Landing Sites in Nyandhiwa						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	40,400,000	-	-	-	-
GROSS EXPENDITURE	-	40,400,000	-	-	-	-
NET EXPENDITURE	-	40,400,000	-	-	-	-
1166101604 Fish Landing Sites in Mulukhoba						
3110500 Construction and Civil Works	-	42,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	47,000,000	-	-	-	-
NET EXPENDITURE	-	47,000,000	-	-	-	-
1166101605 Fish Landing Sites in Wichlun						
3110500 Construction and Civil Works	-	40,100,000	-	-	-	-
GROSS EXPENDITURE	-	40,100,000	-	-	-	-
NET EXPENDITURE	-	40,100,000	-	-	-	-
1166101606 Fish Landing Sites in Lwanda K'Otieno						
3110500 Construction and Civil Works	-	41,100,000	-	-	-	-
GROSS EXPENDITURE	-	41,100,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	41,100,000	-	-	-	-
1166101607 Fish Landing Sites in Ogal						
3110500 Construction and Civil Works	-	42,300,000	-	-	-	-
GROSS EXPENDITURE	-	42,300,000	-	-	-	-
NET EXPENDITURE	-	42,300,000	-	-	-	-
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria						
NET EXPENDITURE	-	252,000,000	-	-	-	-
1166101700 Development of Blue Economy Initiatives.						
1166101701 Development of Blue Economy Initiatives						
2210700 Training Expenses	-	45,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	105,000,000	-	-	-	-
2211300 Other Operating Expenses	-	75,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	20,000,000	-	-	-	-
3110500 Construction and Civil Works	-	170,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	435,000,000	-	-	-	-
NET EXPENDITURE	-	435,000,000		-	-	-
1166101700 Development of Blue Economy Initiatives						
NET EXPENDITURE	-	435,000,000		-	-	-
1166101800 Exploitation of Living Resources under the Blue Economy.						
1166101801 Exploitation of Living Resources under the Blue Economy						
2210700 Training Expenses	-	30,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	-	95,000,000	-	-	-	-
2211300 Other Operating Expenses	-	50,000,000	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	40,000,000	-	-	-	-
3110500 Construction and Civil Works	-	355,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	575,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	575,000,000		-	-	-
1166101800 Exploitation of Living Resources under the Blue Economy						
NET EXPENDITURE	-	575,000,000		-	-	-
TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	2,184,000,000	-	-	-	170,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1167 State Department for Irrigation

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

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

(KShs 10,862,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1167100100 Thwake MultiPurpose Water Development Program Phase I	-	7,994,000,000	5,327,000,000	2,667,000,000	5,794,000,000	5,794,000,000
1167100200 Small Holder Irrigation Programme	-	220,000,000	-	220,000,000	220,000,000	200,000,000
1167100400 Bura Irrigation Scheme	-	1,269,000,000	369,000,000	900,000,000	1,454,253,574	1,454,253,574
1167100500 Land Reclamation (Land Degradation Assessment Program)	-	5,000,000	-	5,000,000	136,000,000	136,000,000
1167100600 Community Based Irrigation Projects	-	280,000,000	-	280,000,000	280,000,000	280,000,000
1167100700 Galana Kulalu Irrigation development project (10	-	615,000,000	-	615,000,000	-	-
1167100800 National expanded irrigation Programme	-	2,355,000,000	-	2,355,000,000	2,925,000,000	2,945,000,000
1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	-	1,550,000,000	500,000,000	1,050,000,000	3,070,000,000	4,022,000,000
1167101000 Rwabura Irrigation Development Project	-	30,000,000	-	30,000,000	-	-
1167101100 National Water Harvesting and Ground Water Exploitation	-	2,000,000,000	-	2,000,000,000	2,000,000,000	2,000,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1167 State Department for Irrigation

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

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

(KShs 10,862,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1167101200 Micro Irrigation Programme for Schools	-	400,000,000	-	400,000,000	234,000,000	234,000,000
1167101300 Turkana Irrigation Development Project	-	140,000,000	-	140,000,000	90,000,000	90,000,000
1167101500 Lower Kuja Irrigation Scheme	-	50,000,000	-	50,000,000	50,000,000	50,000,000
1167101600 Lower Sabor Irrigation Project	-	150,000,000	-	150,000,000	150,000,000	150,000,000
TOTAL FOR VOTE D1167 State Department for Irrigation	-	17,058,000,000	6,196,000,000	10,862,000,000	16,403,253,574	17,355,253,574

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1167 State Department for Irrigation

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

II. Heads and Items under which this Vote will be accounted for by vote D1167 State Department for Irrigation

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1167100100 Thwake MultiPurpose Water Development Program Phase I.				
1167100101 Headquarters				
3110500 Construction and Civil Works	-	7,994,000,000	5,794,000,000	5,794,000,000
GROSS EXPENDITURE	-	7,994,000,000	5,794,000,000	5,794,000,000
Appropriations in Aid	-	5,327,000,000	1,527,000,000	1,527,000,000
5120200 Foreign Borrowing - Direct Payments	-	5,300,000,000	1,500,000,000	1,500,000,000
1320200 Grants from International Organizations	-	27,000,000	27,000,000	27,000,000
NET EXPENDITURE Sub-Head KShs.	-	2,667,000,000	4,267,000,000	4,267,000,000
1167100100 Thwake MultiPurpose Water Development Program Phase I				
NET EXPENDITURE Head ... KShs.	-	2,667,000,000	4,267,000,000	4,267,000,000
1167100200 Small Holder Irrigation Programme.				
1167100202 Smallholder Irrigation Programme Mt. Kenya Region Phase IV				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	220,000,000	220,000,000	200,000,000
GROSS EXPENDITURE	-	220,000,000	220,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	220,000,000	220,000,000	200,000,000
1167100200 Small Holder Irrigation Programme				
NET EXPENDITURE Head ... KShs.	-	220,000,000	220,000,000	200,000,000
1167100400 Bura Irrigation Scheme.				
1167100401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,269,000,000	1,454,253,574	1,454,253,574
GROSS EXPENDITURE	-	1,269,000,000	1,454,253,574	1,454,253,574
Appropriations in Aid	-	369,000,000	554,253,574	554,253,574

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1167 State Department for Irrigation

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

II. Heads and Items under which this Vote will be accounted for by vote D1167 State Department for Irrigation

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	369,000,000	554,253,574	554,253,574
NET EXPENDITURE Sub-Head KShs.	-	900,000,000	900,000,000	900,000,000
1167100400 Bura Irrigation Scheme				
NET EXPENDITURE Head ... KShs.	-	900,000,000	900,000,000	900,000,000
1167100500 Land Reclamation (Land Degradation Assessment Program).				
1167100501 Land Reclamation (Land Degradation Assessment Program)				
2211300 Other Operating Expenses	-	5,000,000	136,000,000	136,000,000
GROSS EXPENDITURE	-	5,000,000	136,000,000	136,000,000
NET EXPENDITURE Sub-Head KShs.	-	5,000,000	136,000,000	136,000,000
1167100500 Land Reclamation (Land Degradation Assessment Program)				
NET EXPENDITURE Head ... KShs.	-	5,000,000	136,000,000	136,000,000
1167100600 Community Based Irrigation Projects.				
1167100601 Community Based Irrigation Projects				
3110500 Construction and Civil Works	-	280,000,000	280,000,000	280,000,000
GROSS EXPENDITURE	-	280,000,000	280,000,000	280,000,000
NET EXPENDITURE Sub-Head KShs.	-	280,000,000	280,000,000	280,000,000
1167100600 Community Based Irrigation Projects				
NET EXPENDITURE Head ... KShs.	-	280,000,000	280,000,000	280,000,000
1167100700 Galana Kulalu Irrigation development project (10).				
1167100701 Galana Kulalu Irrigation development project (10)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	615,000,000	-	-
GROSS EXPENDITURE	-	615,000,000	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1167 State Department for Irrigation

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

II. Heads and Items under which this Vote will be accounted for by vote D1167 State Department for Irrigation

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	615,000,000	-	-
1167100700 Galana Kulalu Irrigation development project (10				
NET EXPENDITURE Head ... KShs.	-	615,000,000	-	-
1167100800 National expanded irrigation Programme .				
1167100801 National expanded irrigation Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,355,000,000	2,925,000,000	2,945,000,000
GROSS EXPENDITURE	-	2,355,000,000	2,925,000,000	2,945,000,000
NET EXPENDITURE Sub-Head KShs.	-	2,355,000,000	2,925,000,000	2,945,000,000
1167100800 National expanded irrigation Programme				
NET EXPENDITURE Head ... KShs.	-	2,355,000,000	2,925,000,000	2,945,000,000
1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).				
1167100901 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,550,000,000	3,070,000,000	4,022,000,000
GROSS EXPENDITURE	-	1,550,000,000	3,070,000,000	4,022,000,000
Appropriations in Aid	-	500,000,000	1,000,000,000	1,000,000,000
5120200 Foreign Borrowing - Direct Payments	-	500,000,000	1,000,000,000	1,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,050,000,000	2,070,000,000	3,022,000,000
1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)				
NET EXPENDITURE Head ... KShs.	-	1,050,000,000	2,070,000,000	3,022,000,000
1167101000 Rwabura Irrigation Development Project.				
1167101001 Rwabura Irrigation Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1167 State Department for Irrigation

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

II. Heads and Items under which this Vote will be accounted for by vote D1167 State Department for Irrigation

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	30,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	-	-
1167101000 Rwabura Irrigation Development Project				
NET EXPENDITURE Head ... KShs.	-	30,000,000	-	-
1167101100 National Water Harvesting and Ground Water Exploitation.				
1167101101 National Water Harvesting and Ground Water Exploitation				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000,000	2,000,000,000	2,000,000,000
GROSS EXPENDITURE	-	2,000,000,000	2,000,000,000	2,000,000,000
NET EXPENDITURE Sub-Head KShs.	-	2,000,000,000	2,000,000,000	2,000,000,000
1167101100 National Water Harvesting and Ground Water Exploitation				
NET EXPENDITURE Head ... KShs.	-	2,000,000,000	2,000,000,000	2,000,000,000
1167101200 Micro Irrigation Programme for Schools.				
1167101201 Micro Irrigation Programme for Schools				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	234,000,000	234,000,000
GROSS EXPENDITURE	-	400,000,000	234,000,000	234,000,000
NET EXPENDITURE Sub-Head KShs.	-	400,000,000	234,000,000	234,000,000
1167101200 Micro Irrigation Programme for Schools				
NET EXPENDITURE Head ... KShs.	-	400,000,000	234,000,000	234,000,000
1167101300 Turkana Irrigation Development Project.				
1167101301 Turkana Irrigation Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	140,000,000	90,000,000	90,000,000
GROSS EXPENDITURE	-	140,000,000	90,000,000	90,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1167 State Department for Irrigation

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

II. Heads and Items under which this Vote will be accounted for by vote D1167 State Department for Irrigation

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	140,000,000	90,000,000	90,000,000
1167101300 Turkana Irrigation Development Project				
NET EXPENDITURE Head ... KShs.	-	140,000,000	90,000,000	90,000,000
1167101500 Lower Kuja Irrigation Scheme.				
1167101501 Lower Kuja Irrigation Scheme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	50,000,000	50,000,000
1167101500 Lower Kuja Irrigation Scheme				
NET EXPENDITURE Head ... KShs.	-	50,000,000	50,000,000	50,000,000
1167101600 Lower Sabor Irrigation Project.				
1167101601 Lower Sabor Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	150,000,000
GROSS EXPENDITURE	-	150,000,000	150,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	150,000,000	150,000,000	150,000,000
1167101600 Lower Sabor Irrigation Project				
NET EXPENDITURE Head ... KShs.	-	150,000,000	150,000,000	150,000,000
TOTAL NET EXPENDITURE FOR VOTE D1167 State Department for Irrigation				
KShs.	-	10,862,000,000	13,322,000,000	14,274,000,000

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1167 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue		AIA	Revenue	
	KShs.	KShs.	KShs.	KShs.		KShs.	KShs.	
1167100100 Thwake MultiPurpose Water Development Program Phase I.								
1167100101 Headquarters								
3110500 Construction and Civil Works	-	7,994,000,000	27,000,000	-		5,300,000,000		42,000,000
GROSS EXPENDITURE	-	7,994,000,000	27,000,000	-		5,300,000,000		42,000,000
Appropriations in Aid	-	5,327,000,000		-				-
5120200 Foreign Borrowing - Direct Payments	-	5,300,000,000		-				-
1320200 Grants from International Organizations	-	27,000,000		-				-
NET EXPENDITURE	-	2,667,000,000		-				42,000,000
1167100100 Thwake MultiPurpose Water Development Program Phase I								
NET EXPENDITURE	-	2,667,000,000		-				42,000,000
1167100200 Small Holder Irrigation Programme.								
1167100202 Smallholder Irrigation Programme Mt. Kenya Region Phase IV								
2630200 Capital Grants to Government Agencies and other Levels of Government	-	220,000,000	-	-		-		200,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1167 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	220,000,000	-	-	-	200,000,000
NET EXPENDITURE	-	220,000,000	-	-	-	200,000,000
1167100200 Small Holder Irrigation Programme						
NET EXPENDITURE	-	220,000,000	-	-	-	200,000,000
1167100400 Bura Irrigation Scheme.						
1167100401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,269,000,000	-	-	369,000,000	-
GROSS EXPENDITURE	-	1,269,000,000	-	-	369,000,000	-
Appropriations in Aid	-	369,000,000	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	-	369,000,000	-	-	-	-
NET EXPENDITURE	-	900,000,000	-	-	-	-
1167100400 Bura Irrigation Scheme						
NET EXPENDITURE	-	900,000,000	-	-	-	-
1167100500 Land Reclamation (Land Degradation Assessment Program).						

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1167 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1167100501 Land Reclamation (Land Degradation Assessment Program)						
2211300 Other Operating Expenses	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	5,000,000	-	-	-	-
NET EXPENDITURE	-	5,000,000	-	-	-	-
1167100500 Land Reclamation (Land Degradation Assessment Program)						
NET EXPENDITURE	-	5,000,000	-	-	-	-
1167100600 Community Based Irrigation Projects.						
1167100601 Community Based Irrigation Projects						
3110500 Construction and Civil Works	-	280,000,000	-	-	-	-
GROSS EXPENDITURE	-	280,000,000	-	-	-	-
NET EXPENDITURE	-	280,000,000	-	-	-	-
1167100600 Community Based Irrigation Projects						
NET EXPENDITURE	-	280,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1167 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1167100700 Galana Kulalu Irrigation development project (10.						
1167100701 Galana Kulalu Irrigation development project (10						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	615,000,000	-	-	-	-
GROSS EXPENDITURE	-	615,000,000	-	-	-	-
NET EXPENDITURE	-	615,000,000		-	-	-
1167100700 Galana Kulalu Irrigation development project (10						
NET EXPENDITURE	-	615,000,000		-	-	-
1167100800 National expanded irrigation Programme .						
1167100801 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,355,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,355,000,000	-	-	-	-
NET EXPENDITURE	-	2,355,000,000		-	-	-
1167100800 National expanded irrigation Programme						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1167 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	2,355,000,000		-	-	-
1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area).						
1167100901 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,550,000,000	-	-	500,000,000	500,000,000
GROSS EXPENDITURE	-	1,550,000,000	-	-	500,000,000	500,000,000
Appropriations in Aid	-	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	500,000,000		-		-
NET EXPENDITURE	-	1,050,000,000		-	-	500,000,000
1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)						
NET EXPENDITURE	-	1,050,000,000		-	-	500,000,000
1167101000 Kwabura Irrigation Development Project.						
1167101001 Kwabura Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1167 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1167101000 Rwabura Irrigation Development Project						
NET EXPENDITURE	-	30,000,000		-	-	-
1167101100 National Water Harvesting and Ground Water Exploitation.						
1167101101 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	2,000,000,000	-	-	-	-
NET EXPENDITURE	-	2,000,000,000		-	-	-
1167101100 National Water Harvesting and Ground Water Exploitation						
NET EXPENDITURE	-	2,000,000,000		-	-	-
1167101200 Micro Irrigation Programme for Schools.						
1167101201 Micro Irrigation Programme for Schools						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1167 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	-	-	-	-
GROSS EXPENDITURE	-	400,000,000	-	-	-	-
NET EXPENDITURE	-	400,000,000		-	-	-
1167101200 Micro Irrigation Programme for Schools						
NET EXPENDITURE	-	400,000,000		-	-	-
1167101300 Turkana Irrigation Development Project.						
1167101301 Turkana Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	140,000,000	-	-	-	-
GROSS EXPENDITURE	-	140,000,000	-	-	-	-
NET EXPENDITURE	-	140,000,000		-	-	-
1167101300 Turkana Irrigation Development Project						
NET EXPENDITURE	-	140,000,000		-	-	-
1167101500 Lower Kuja Irrigation Scheme.						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1167 State Department for Irrigation

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
1167101501 Lower Kuja Irrigation Scheme	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000	-	-	-	-
1167101500 Lower Kuja Irrigation Scheme						
NET EXPENDITURE	-	50,000,000	-	-	-	-
1167101600 Lower Sabor Irrigation Project.						
1167101601 Lower Sabor Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-	-	-
GROSS EXPENDITURE	-	150,000,000	-	-	-	-
NET EXPENDITURE	-	150,000,000	-	-	-	-
1167101600 Lower Sabor Irrigation Project						
NET EXPENDITURE	-	150,000,000	-	-	-	-
TOTAL FOR VOTE D1167 State Department for Irrigation	-	10,862,000,000	27,000,000	-	6,169,000,000	742,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1168 State Department for Agricultural Research

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

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

(KShs 475,899,330)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1168100100 Science and Technology Research Programme Support (SATREPS)	-	4,319,700	-	4,319,700	4,319,700	4,319,700
1168100200 Kari Nutribusiness	-	21,579,630	-	21,579,630	40,000,000	45,000,000
1168100300 Establishment of Liquid Nitrogen Plants - KAGRC	-	200,000,000	-	200,000,000	150,000,000	150,000,000
1168100400 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC	-	250,000,000	-	250,000,000	350,000,000	370,000,000
TOTAL FOR VOTE D1168 State Department for Agricultural Research	-	475,899,330	-	475,899,330	544,319,700	569,319,700

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1168 State Department for Agricultural Research

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

II. Heads and Items under which this Vote will be accounted for by vote D1168 State Department for Agricultural Research

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1168100100 Science and Technology Research Programme Support (SATREPS).				
1168100101 Science and Technology Research Programme Support (SATREPS)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,319,700	4,319,700	4,319,700
GROSS EXPENDITURE	-	4,319,700	4,319,700	4,319,700
NET EXPENDITURE Sub-Head KShs.	-	4,319,700	4,319,700	4,319,700
1168100100 Science and Technology Research Programme Support (SATREPS)				
NET EXPENDITURE Head ... KShs.	-	4,319,700	4,319,700	4,319,700
1168100200 Kari Nutribusiness.				
1168100201 Kari Nutribusiness				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	21,579,630	40,000,000	45,000,000
GROSS EXPENDITURE	-	21,579,630	40,000,000	45,000,000
NET EXPENDITURE Sub-Head KShs.	-	21,579,630	40,000,000	45,000,000
1168100200 Kari Nutribusiness				
NET EXPENDITURE Head ... KShs.	-	21,579,630	40,000,000	45,000,000
1168100300 Establishment of Liquid Nitrogen Plants - KAGRC.				
1168100301 Establishment of Liquid Nitrogen Plants - KAGRC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	150,000,000	150,000,000
GROSS EXPENDITURE	-	200,000,000	150,000,000	150,000,000
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	150,000,000	150,000,000
1168100300 Establishment of Liquid Nitrogen Plants - KAGRC				
NET EXPENDITURE Head ... KShs.	-	200,000,000	150,000,000	150,000,000
1168100400 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1168 State Department for Agricultural Research

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

II. Heads and Items under which this Vote will be accounted for by vote D1168 State Department for Agricultural Research

TITLE	Approved Estimates*	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1168100401 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC	-	250,000,000	350,000,000	370,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	350,000,000	370,000,000
GROSS EXPENDITURE	-	250,000,000	350,000,000	370,000,000
NET EXPENDITURE Sub-Head KShs.	-	250,000,000	350,000,000	370,000,000
1168100400 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC	-	250,000,000	350,000,000	370,000,000
NET EXPENDITURE Head ... KShs.	-	250,000,000	350,000,000	370,000,000
TOTAL NET EXPENDITURE FOR VOTE D1168 State Department for Agricultural Research KShs.	-	475,899,330	544,319,700	569,319,700

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1168 State Department for Agricultural Research

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1168100100 Science and Technology Research Programme Support (SATREPS).						
1168100101 Science and Technology Research Programme Support (SATREPS)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,319,700	-	-	-	-
GROSS EXPENDITURE	-	4,319,700	-	-	-	-
NET EXPENDITURE	-	4,319,700		-	-	-
1168100100 Science and Technology Research Programme Support (SATREPS)						
NET EXPENDITURE	-	4,319,700		-	-	-
1168100200 Kari Nutribusiness.						
1168100201 Kari Nutribusiness						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	21,579,630	-	-	-	-
GROSS EXPENDITURE	-	21,579,630	-	-	-	-
NET EXPENDITURE	-	21,579,630		-	-	-
1168100200 Kari Nutribusiness						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1168 State Department for Agricultural Research

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	21,579,630		-	-	-
1168100300 Establishment of Liquid Nitrogen Plants - KAGRC.						
1168100301 Establishment of Liquid Nitrogen Plants - KAGRC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	-	200,000,000	-	-	-	-
NET EXPENDITURE	-	200,000,000		-	-	-
1168100300 Establishment of Liquid Nitrogen Plants - KAGRC						
NET EXPENDITURE	-	200,000,000		-	-	-
1168100400 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE.						
1168100401 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-	-	-
GROSS EXPENDITURE	-	250,000,000	-	-	-	-
NET EXPENDITURE	-	250,000,000		-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1168 State Department for Agricultural Research

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1168100400 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC						
NET EXPENDITURE	-	250,000,000		-	-	-
TOTAL FOR VOTE D1168 State Department for Agricultural Research	-	475,899,330	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1173 State Department for Cooperatives

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

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

(KShs 870,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1173100100 Acquisition of equipment and machinery New KCC .	250,000,000	230,000,000	-	230,000,000	315,000,000	-
1173100300 Development of SASRA Risk Supervision System	100,000,000	70,000,000	-	70,000,000	-	-
1173100400 Cooperative Management Information System	35,000,000	70,000,000	-	70,000,000	235,000,000	-
1173100500 Modernization of Cooperative Cotton Gineries	-	-	-	-	-	475,000,000
1173100600 Cooperative Share Trading Platform on NSE	-	-	-	-	20,000,000	130,000,000
1173100700 Dairy Processing (Powdered Milk)	-	500,000,000	-	500,000,000	500,000,000	500,000,000
TOTAL FOR VOTE D1173 State Department for Cooperatives	385,000,000	870,000,000	-	870,000,000	1,070,000,000	1,105,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1173 State Department for Cooperatives

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

II. Heads and Items under which this Vote will be accounted for by vote D1173 State Department for Cooperatives

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1173100100 Acquisition of equipment and machinery New KCC.				
1173100101 Acquisition of equipment and machinery New KCC .				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	230,000,000	315,000,000	-
GROSS EXPENDITURE	250,000,000	230,000,000	315,000,000	-
NET EXPENDITURE Sub-Head KShs.	250,000,000	230,000,000	315,000,000	-
1173100100 Acquisition of equipment and machinery New KCC .				
NET EXPENDITURE Head ... KShs.	250,000,000	230,000,000	315,000,000	-
1173100300 Development of SASRA Risk Supervision System.				
1173100301 Develop and Implement Risk Based Supervision Framework - SASRA				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	70,000,000	-	-
GROSS EXPENDITURE	100,000,000	70,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	100,000,000	70,000,000	-	-
1173100300 Development of SASRA Risk Supervision System				
NET EXPENDITURE Head ... KShs.	100,000,000	70,000,000	-	-
1173100400 Cooperative Management Information System.				
1173100401 Cooperative Management Information System				
2211300 Other Operating Expenses	35,000,000	70,000,000	235,000,000	-
GROSS EXPENDITURE	35,000,000	70,000,000	235,000,000	-
NET EXPENDITURE Sub-Head KShs.	35,000,000	70,000,000	235,000,000	-
1173100400 Cooperative Management Information System				
NET EXPENDITURE Head ... KShs.	35,000,000	70,000,000	235,000,000	-
1173100500 Modernization of Cooperative Cotton Ginneries.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1173 State Department for Cooperatives

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

II. Heads and Items under which this Vote will be accounted for by vote D1173 State Department for Cooperatives

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1173100501 Modernization of Cooperative Cotton Ginneries				
2211300 Other Operating Expenses	-	-	-	475,000,000
GROSS EXPENDITURE	-	-	-	475,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	475,000,000
1173100500 Modernization of Cooperative Cotton Ginneries				
NET EXPENDITURE Head ... KShs.	-	-	-	475,000,000
1173100600 Cooperative Share Trading Platform on NSE.				
1173100601 Cooperative Share Trading Platform on NSE				
2211300 Other Operating Expenses	-	-	20,000,000	130,000,000
GROSS EXPENDITURE	-	-	20,000,000	130,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000	130,000,000
1173100600 Cooperative Share Trading Platform on NSE				
NET EXPENDITURE Head ... KShs.	-	-	20,000,000	130,000,000
1173100700 Dairy Processing (Powdered Milk).				
1173100701 Dairy Processing (Powdered Milk)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	500,000,000	500,000,000
GROSS EXPENDITURE	-	500,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head KShs.	-	500,000,000	500,000,000	500,000,000
1173100700 Dairy Processing (Powdered Milk)				
NET EXPENDITURE Head ... KShs.	-	500,000,000	500,000,000	500,000,000
TOTAL NET EXPENDITURE FOR VOTE D1173 State Department for Cooperatives Kshs.	385,000,000	870,000,000	1,070,000,000	1,105,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1173 State Department for Cooperatives

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100100 Acquisition of equipment and machinery New KCC.						
1173100101 Acquisition of equipment and machinery New KCC .						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	230,000,000	-	-	-	-
GROSS EXPENDITURE	250,000,000	230,000,000	-	-	-	-
NET EXPENDITURE	250,000,000	230,000,000		-	-	-
1173100100 Acquisition of equipment and machinery New KCC .						
NET EXPENDITURE	250,000,000	230,000,000		-	-	-
1173100300 Development of SASRA Risk Supervision System.						
1173100301 Develop and Implement Risk Based Supervision Framework - SASRA						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	100,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	100,000,000	70,000,000		-	-	-
1173100300 Development of SASRA Risk Supervision System						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1173 State Department for Cooperatives

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	100,000,000	70,000,000	-	-	-	-
1173100400 Cooperative Management Information System.						
1173100401 Cooperative Management Information System						
2211300 Other Operating Expenses	35,000,000	70,000,000	-	-	-	-
GROSS EXPENDITURE	35,000,000	70,000,000	-	-	-	-
NET EXPENDITURE	35,000,000	70,000,000	-	-	-	-
1173100400 Cooperative Management Information System						
NET EXPENDITURE	35,000,000	70,000,000	-	-	-	-
1173100700 Dairy Processing (Powdered Milk).						
1173100701 Dairy Processing (Powdered Milk)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	500,000,000	-	-	-	-
GROSS EXPENDITURE	-	500,000,000	-	-	-	-
NET EXPENDITURE	-	500,000,000	-	-	-	-

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1173 State Department for Cooperatives

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100700 Dairy Processing (Powdered Milk)						
NET EXPENDITURE	-	500,000,000		-	-	-
TOTAL FOR VOTE D1173 State Department for Cooperatives	385,000,000	870,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1175 State Department for Industry

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

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

(KShs 7,134,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1175100400 Development of SEZ Textile Park Naivasha	-	2,000,000,000	-	2,000,000,000	1,495,000,000	965,000,000
1175100500 Development of Leather Industrial Park - Kenanie	-	800,000,000	-	800,000,000	1,300,000,000	1,478,000,000
1175100600 Development of Athi River Textile Hub. EPZA	-	400,000,000	-	400,000,000	577,000,000	674,000,000
1175100800 Ease of Doing business	-	50,000,000	-	50,000,000	150,000,000	200,000,000
1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu	-	100,000,000	-	100,000,000	150,000,000	160,000,000
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	-	610,000,000	-	610,000,000	500,000,000	750,000,000
1175101100 Modernisation of RIVATEX	-	1,334,000,000	604,000,000	730,000,000	1,004,000,000	1,004,000,000
1175101500 Infrastructure and civil works Development - KITI	-	260,000,000	-	260,000,000	380,000,000	400,000,000
1175101600 Construction of SMEs Manufacturing Centres	-	1,000,000,000	-	1,000,000,000	1,150,000,000	1,200,000,000
1175101700 Hot Dip Galvanizing Project -NMC	-	50,000,000	-	50,000,000	75,000,000	100,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1175 State Department for Industry

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

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

(KShs 7,134,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1175102000 Kenya Petroleum Technical Assistance Programme (KEPTAP)	-	180,000,000	-	180,000,000	180,000,000	180,000,000
1175102500 Kenya Youth Empowerment and Opportunities Project	-	654,000,000	-	654,000,000	654,000,000	654,000,000
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	-	100,000,000	-	100,000,000	100,000,000	100,000,000
1175102800 Establishment of Kajiado Leather Manufacturing Facility (KLDC)	-	200,000,000	-	200,000,000	200,000,000	200,000,000
TOTAL FOR VOTE D1175 State Department for Industry	-	7,738,000,000	604,000,000	7,134,000,000	7,915,000,000	8,065,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1175 State Department for Industry

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

II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industry

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1175100400 Development of SEZ Textile Park Naivasha.				
1175100401 Naivasha SEZ Textile Park				
3130100 Acquisition of Land	-	2,000,000,000	1,495,000,000	965,000,000
GROSS EXPENDITURE	-	2,000,000,000	1,495,000,000	965,000,000
NET EXPENDITURE Sub-Head KShs.	-	2,000,000,000	1,495,000,000	965,000,000
1175100400 Development of SEZ Textile Park Naivasha				
NET EXPENDITURE Head ... KShs.	-	2,000,000,000	1,495,000,000	965,000,000
1175100500 Development of Leather Industrial Park - Kenanie.				
1175100501 Development of Leather Industrial Park - Kenanie				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	800,000,000	1,300,000,000	1,478,000,000
GROSS EXPENDITURE	-	800,000,000	1,300,000,000	1,478,000,000
NET EXPENDITURE Sub-Head KShs.	-	800,000,000	1,300,000,000	1,478,000,000
1175100500 Development of Leather Industrial Park - Kenanie				
NET EXPENDITURE Head ... KShs.	-	800,000,000	1,300,000,000	1,478,000,000
1175100600 Development of Athi River Textile Hub. EPZA.				
1175100601 Development of Athi River Textile Hub. EPZA				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	577,000,000	674,000,000
GROSS EXPENDITURE	-	400,000,000	577,000,000	674,000,000
NET EXPENDITURE Sub-Head KShs.	-	400,000,000	577,000,000	674,000,000
1175100600 Development of Athi River Textile Hub. EPZA				
NET EXPENDITURE Head ... KShs.	-	400,000,000	577,000,000	674,000,000
1175100800 Ease of Doing business.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1175 State Department for Industry

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

II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industry

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1175100801 Ease of Doing business				
2211300 Other Operating Expenses	-	50,000,000	150,000,000	200,000,000
GROSS EXPENDITURE	-	50,000,000	150,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	150,000,000	200,000,000
1175100800 Ease of Doing business				
NET EXPENDITURE Head ... KShs.	-	50,000,000	150,000,000	200,000,000
1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu.				
1175100901 Equip Manufacturing Facilities				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	150,000,000	160,000,000
GROSS EXPENDITURE	-	100,000,000	150,000,000	160,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	150,000,000	160,000,000
1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu				
NET EXPENDITURE Head ... KShs.	-	100,000,000	150,000,000	160,000,000
1175101000 Construction of Industrial Research Laboratories - KIRDI South B.				
1175101001 Develop & Transfer Modern Agro processing Technologies KIRDI South B				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	610,000,000	500,000,000	750,000,000
GROSS EXPENDITURE	-	610,000,000	500,000,000	750,000,000
NET EXPENDITURE Sub-Head KShs.	-	610,000,000	500,000,000	750,000,000
1175101000 Construction of Industrial Research Laboratories - KIRDI South B				
NET EXPENDITURE Head ... KShs.	-	610,000,000	500,000,000	750,000,000
1175101100 Modernisation of RIVATEX.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1175 State Department for Industry

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

II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industry

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1175101101 Modernisation of RIVATEX				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,334,000,000	1,004,000,000	1,004,000,000
GROSS EXPENDITURE	-	1,334,000,000	1,004,000,000	1,004,000,000
Appropriations in Aid	-	604,000,000	604,000,000	604,000,000
5120200 Foreign Borrowing - Direct Payments	-	604,000,000	604,000,000	604,000,000
NET EXPENDITURE Sub-Head KShs.	-	730,000,000	400,000,000	400,000,000
1175101100 Modernisation of RIVATEX				
NET EXPENDITURE Head ... KShs.	-	730,000,000	400,000,000	400,000,000
1175101500 Infrastructure and civil works Development - KITI.				
1175101501 Infrastructure and civil works Development - KITI				
3110500 Construction and Civil Works	-	260,000,000	380,000,000	400,000,000
GROSS EXPENDITURE	-	260,000,000	380,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	-	260,000,000	380,000,000	400,000,000
1175101500 Infrastructure and civil works Development - KITI				
NET EXPENDITURE Head ... KShs.	-	260,000,000	380,000,000	400,000,000
1175101600 Construction of SMEs Manufacturing Centres.				
1175101601 KIE manufacturing sector SMEs Incubation				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	1,150,000,000	1,200,000,000
GROSS EXPENDITURE	-	1,000,000,000	1,150,000,000	1,200,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,000,000,000	1,150,000,000	1,200,000,000
1175101600 Construction of SMEs Manufacturing Centres				
NET EXPENDITURE Head ... KShs.	-	1,000,000,000	1,150,000,000	1,200,000,000
1175101700 Hot Dip Galvanizing Project -NMC.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1175 State Department for Industry

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

II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industry

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1175101701 Hot Dip Galvanizing Project -NMC				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	75,000,000	100,000,000
GROSS EXPENDITURE	-	50,000,000	75,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	75,000,000	100,000,000
1175101700 Hot Dip Galvanizing Project -NMC				
NET EXPENDITURE Head ... KShs.	-	50,000,000	75,000,000	100,000,000
1175102000 Kenya Petroleum Technical Assistance Programme (KEPTAP).				
1175102001 Kenya Petroleum Technical Assistance Programme (KEPTAP)				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,000,000	25,000,000	25,000,000
2210700 Training Expenses	-	25,000,000	25,000,000	25,000,000
2210800 Hospitality Supplies and Services	-	20,000,000	20,000,000	20,000,000
2211300 Other Operating Expenses	-	110,000,000	110,000,000	110,000,000
GROSS EXPENDITURE	-	180,000,000	180,000,000	180,000,000
NET EXPENDITURE Sub-Head KShs.	-	180,000,000	180,000,000	180,000,000
1175102000 Kenya Petroleum Technical Assistance Programme (KEPTAP)				
NET EXPENDITURE Head ... KShs.	-	180,000,000	180,000,000	180,000,000
1175102500 Kenya Youth Empowerment and Opportunities Project.				
1175102501 Kenya Youth Empowerment and Opportunities Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	654,000,000	654,000,000	654,000,000
GROSS EXPENDITURE	-	654,000,000	654,000,000	654,000,000
NET EXPENDITURE Sub-Head KShs.	-	654,000,000	654,000,000	654,000,000
1175102500 Kenya Youth Empowerment and Opportunities Project				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1175 State Department for Industry

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

II. Heads and Items under which this Vote will be accounted for by vote D1175 State Department for Industry

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	654,000,000	654,000,000	654,000,000
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support.				
1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support				
NET EXPENDITURE Head ... KShs.	-	100,000,000	100,000,000	100,000,000
1175102800 Establishment of Kajiado Leather Manufacturing Facility (KLDC).				
1175102801 Establishment of Kajiado Leather Manufacturing Facility (KLDC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	-	200,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	200,000,000	200,000,000
1175102800 Establishment of Kajiado Leather Manufacturing Facility (KLDC)				
NET EXPENDITURE Head ... KShs.	-	200,000,000	200,000,000	200,000,000
TOTAL NET EXPENDITURE FOR VOTE D1175 State Department for Industry				
KShs.	-	7,134,000,000	7,311,000,000	7,461,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1175 State Department for Industry

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue	AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175100400 Development of SEZ Textile Park Naivasha.								
1175100401 Naivasha SEZ Textile Park								
3130100 Acquisition of Land	-	2,000,000,000	-	-	-	-	-	-
GROSS EXPENDITURE	-	2,000,000,000	-	-	-	-	-	-
NET EXPENDITURE	-	2,000,000,000	-	-	-	-	-	-
1175100400 Development of SEZ Textile Park Naivasha								
NET EXPENDITURE	-	2,000,000,000	-	-	-	-	-	-
1175100500 Development of Leather Industrial Park - Kenanie.								
1175100501 Development of Leather Industrial Park - Kenanie								
2630200 Capital Grants to Government Agencies and other Levels of Government	-	800,000,000	-	-	-	-	-	-
GROSS EXPENDITURE	-	800,000,000	-	-	-	-	-	-
NET EXPENDITURE	-	800,000,000	-	-	-	-	-	-
1175100500 Development of Leather Industrial Park - Kenanie								

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1175 State Department for Industry

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	800,000,000	-	-	-	-
1175100600 Development of Athi River Textile Hub, EPZA.						
1175100601 Development of Athi River Textile Hub, EPZA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	-	-	-	-
GROSS EXPENDITURE	-	400,000,000	-	-	-	-
NET EXPENDITURE	-	400,000,000	-	-	-	-
1175100600 Development of Athi River Textile Hub, EPZA						
NET EXPENDITURE	-	400,000,000	-	-	-	-
1175100800 Ease of Doing business.						
1175100801 Ease of Doing business						
2211300 Other Operating Expenses	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000	-	-	-	-

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1175 State Department for Industry

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175100800 Ease of Doing business						
NET EXPENDITURE	-	50,000,000		-	-	-
1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu.						
1175100901 Equip Manufacturing Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu						
NET EXPENDITURE	-	100,000,000		-	-	-
1175101000 Construction of Industrial Research Laboratories - KIRDI South B.						
1175101001 Develop & Transfer Modern Agro processing Technologies KIRDI South B						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	610,000,000	-	-	-	-
GROSS EXPENDITURE	-	610,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1175 State Department for Industry

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	610,000,000		-	-	-
1175101000 Construction of Industrial Research Laboratories - KIRDI South B						
NET EXPENDITURE	-	610,000,000		-	-	-
1175101100 Modernisation of RIVATEX.						
1175101101 Modernisation of RIVATEX						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,334,000,000	-	-	604,000,000	-
GROSS EXPENDITURE	-	1,334,000,000	-	-	604,000,000	-
Appropriations in Aid	-	604,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	604,000,000		-		-
NET EXPENDITURE	-	730,000,000		-	-	-
1175101100 Modernisation of RIVATEX						
NET EXPENDITURE	-	730,000,000		-	-	-
1175101500 Infrastructure and civil works Development - KITI.						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1175 State Department for Industry

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
1175101501 Infrastructure and civil works Development - KITI	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	260,000,000	-	-	-	-
GROSS EXPENDITURE	-	260,000,000	-	-	-	-
NET EXPENDITURE	-	260,000,000	-	-	-	-
1175101500 Infrastructure and civil works Development - KITI						
NET EXPENDITURE	-	260,000,000	-	-	-	-
1175101600 Construction of SMEs Manufacturing Centres.						
1175101601 KJE manufacturing sector SMEs Incubation						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000,000	-	-	-	-
1175101600 Construction of SMEs Manufacturing Centres						
NET EXPENDITURE	-	1,000,000,000	-	-	-	-
1175101700 Hot Dip Galvanizing Project -NMC.						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1175 State Department for Industry

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175101701 Hot Dip Galvanizing Project -NMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-
NET EXPENDITURE	-	50,000,000				
1175101700 Hot Dip Galvanizing Project -NMC						
NET EXPENDITURE	-	50,000,000				
1175102000 Kenya Petroleum Technical Assistance Programme (KEPTAP).						
1175102001 Kenya Petroleum Technical Assistance Programme (KEPTAP)						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,000,000	-	-	-	25,000,000
2210700 Training Expenses	-	25,000,000	-	-	-	25,000,000
2210800 Hospitality Supplies and Services	-	20,000,000	-	-	-	20,000,000
2211300 Other Operating Expenses	-	110,000,000	-	-	-	110,000,000
GROSS EXPENDITURE	-	180,000,000	-	-	-	180,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1175 State Department for Industry

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	180,000,000		-	-	180,000,000
1175102000 Kenya Petroleum Technical Assistance Programme (KEPTAP)						
NET EXPENDITURE	-	180,000,000		-	-	180,000,000
1175102500 Kenya Youth Empowerment and Opportunities Project.						
1175102501 Kenya Youth Empowerment and Opportunities Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	654,000,000	-	-	-	654,000,000
GROSS EXPENDITURE	-	654,000,000	-	-	-	654,000,000
NET EXPENDITURE	-	654,000,000		-	-	654,000,000
1175102500 Kenya Youth Empowerment and Opportunities Project						
NET EXPENDITURE	-	654,000,000		-	-	654,000,000
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support.						
1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1175 State Department for Industry

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue		AIA	Revenue	
	KShs.	KShs.	KShs.	KShs.		KShs.	KShs.	
GROSS EXPENDITURE	-	100,000,000	-	-		-	-	-
NET EXPENDITURE	-	100,000,000		-		-	-	-
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support								
NET EXPENDITURE	-	100,000,000		-		-	-	-
1175102800 Establishment of Kajjado Leather Manufacturing Facility (KLDC).								
1175102801 Establishment of Kajjado Leather Manufacturing Facility (KLDC)								
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-		-	-	-
GROSS EXPENDITURE	-	200,000,000	-	-		-	-	-
NET EXPENDITURE	-	200,000,000		-		-	-	-
1175102800 Establishment of Kajjado Leather Manufacturing Facility (KLDC)								
NET EXPENDITURE	-	200,000,000		-		-	-	-
TOTAL FOR VOTE D1175 State Department for Industry	-	7,134,000,000	-	-		604,000,000	834,000,000	

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1176 State Department for Small and Medium Enterprises

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

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Small and Medium Enterprises, for capital expenditures.

(KShs 1,012,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1176100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses	-	50,000,000	-	50,000,000	100,000,000	52,500,000
1176100500 Modernization of standards Laboratory	-	-	-	-	100,000,000	100,000,000
1176100600 Establishment of Commodities Exchange Platform	-	160,000,000	-	160,000,000	200,000,000	200,000,000
1176100700 KIBT Parklands Building Partitioning	-	102,000,000	-	102,000,000	150,000,000	200,000,000
1176101100 Warehouse Refurbishment (KNTC)	-	-	-	-	50,000,000	50,000,000
1176102500 Construction of Constituency Industrial Development Centres -ESP	-	700,000,000	-	700,000,000	950,000,000	950,000,000
TOTAL FOR VOTE D1176 State Department for Small and Medium Enterprises	-	1,012,000,000	-	1,012,000,000	1,550,000,000	1,552,500,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1176 State Department for Small and Medium Enterprises

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

II. Heads and Items under which this Vote will be accounted for by vote D1176 State Department for Small and Medium Enterprises

TITLE	Approved Estimates*	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1176100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses.				
1176100101 Acquisition of regional Anti Counterfeit Agency exhibit warehouses				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	100,000,000	52,500,000
GROSS EXPENDITURE	-	50,000,000	100,000,000	52,500,000
NET EXPENDITURE Sub-Head KShs.	-	50,000,000	100,000,000	52,500,000
1176100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses				
NET EXPENDITURE Head ... KShs.	-	50,000,000	100,000,000	52,500,000
1176100500 Modernization of standards Laboratory.				
11761005001 Modernization of standards Laboratory				
3110300 Refurbishment of Buildings	-	-	30,000,000	30,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	70,000,000	70,000,000
GROSS EXPENDITURE	-	-	100,000,000	100,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	100,000,000	100,000,000
1176100500 Modernization of standards Laboratory				
NET EXPENDITURE Head ... KShs.	-	-	100,000,000	100,000,000
1176100600 Establishment of Commodities Exchange Platform.				
11761006001 Establishment of Commodities Exchange Platform				
2211300 Other Operating Expenses	-	160,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	-	160,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	160,000,000	200,000,000	200,000,000
1176100600 Establishment of Commodities Exchange Platform				
NET EXPENDITURE Head ... KShs.	-	160,000,000	200,000,000	200,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1176 State Department for Small and Medium Enterprises

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

II. Heads and Items under which this Vote will be accounted for by vote D1176 State Department for Small and Medium Enterprises

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1176100700 KIBT Parklands Building Partitioning.				
11761007001 KIBT Parklands Building Partitioning				
3110200 Construction of Building	-	102,000,000	150,000,000	200,000,000
GROSS EXPENDITURE	-	102,000,000	150,000,000	200,000,000
NET EXPENDITURE Sub-Head KShs.	-	102,000,000	150,000,000	200,000,000
1176100700 KIBT Parklands Building Partitioning				
NET EXPENDITURE Head ... KShs.	-	102,000,000	150,000,000	200,000,000
1176101100 Warehouse Refurbishment (KNTC).				
11761011001 Warehouse Refurbishment (KNTC)				
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 Sub-Head KShs.	-	-	50,000,000	50,000,000
1176101100 Warehouse Refurbishment (KNTC)				
NET EXPENDITURE Head ... KShs.	-	-	50,000,000	50,000,000
1176102500 Construction of Constituency Industrial Development Centres -ESP.				
1176102501 Construction of Constituency Industrial Development Centres -ESP				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	950,000,000	950,000,000
GROSS EXPENDITURE	-	700,000,000	950,000,000	950,000,000
NET EXPENDITURE Sub-Head KShs.	-	700,000,000	950,000,000	950,000,000
1176102500 Construction of Constituency Industrial Development Centres -ESP				
NET EXPENDITURE Head ... KShs.	-	700,000,000	950,000,000	950,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1176 State Department for Small and Medium Enterprises

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

**II. Heads and Items under which this Vote will be accounted for by vote D1176 State Department for Small
and Medium Enterprises**

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE D1176 State Department for Small and Medium Enterprises Kshs.	-	1,012,000,000	1,550,000,000	1,552,500,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1176 State Department for Small and Medium Enterprises

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue	AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1176100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses.								
1176100101 Acquisition of regional Anti Counterfeit Agency exhibit warehouses								
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-	-	-
GROSS EXPENDITURE	-	50,000,000	-	-	-	-	-	-
NET EXPENDITURE	-	50,000,000	-	-	-	-	-	-
1176100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses								
NET EXPENDITURE	-	50,000,000	-	-	-	-	-	-
1176100600 Establishment of Commodities Exchange Platform.								
11761006001 Establishment of Commodities Exchange Platform								
2211300 Other Operating Expenses	-	160,000,000	-	-	-	-	-	-
GROSS EXPENDITURE	-	160,000,000	-	-	-	-	-	-
NET EXPENDITURE	-	160,000,000	-	-	-	-	-	-
1176100600 Establishment of Commodities Exchange Platform								

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1176 State Department for Small and Medium Enterprises

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	160,000,000		-	-	-
1176100700 KIBT Parklands Building Partitioning.						
11761007001 KIBT Parklands Building Partitioning						
3110200 Construction of Building	-	102,000,000	-	-	-	-
GROSS EXPENDITURE	-	102,000,000	-	-	-	-
NET EXPENDITURE	-	102,000,000		-	-	-
1176100700 KIBT Parklands Building Partitioning						
NET EXPENDITURE	-	102,000,000		-	-	-
1176102500 Construction of Constituency Industrial Development Centres -ESP.						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	-	-	-	-
GROSS EXPENDITURE	-	700,000,000	-	-	-	-
NET EXPENDITURE	-	700,000,000		-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1176 State Department for Small and Medium Enterprises

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
1176102500 Construction of Constituency Industrial Development Centres -Esp NET EXPENDITURE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	-	700,000,000		-	-	-
	-	1,012,000,000	-	-	-	-
TOTAL FOR VOTE D1176 State Department for Small and Medium Enterprises						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1184 State Department for Labour

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

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

(KShs 509,920,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184100100 Construction of Meru County Labour offices	5,000,000	5,400,000	-	5,400,000	15,000,000	-
1184100200 Reconstruction of county Labour Offices (Molo	-	-	-	-	6,820,000	-
1184100300 Construction of Occupational Safety & Health-OSH- Institute-Phase I	45,250,000	145,500,000	-	145,500,000	-	-
1184100400 Rehabilitation of Safety House in Nairobi	-	-	-	-	20,100,000	-
1184100500 Establishment of National Labour Market Information System (LMIS)	266,475,000	267,400,000	-	267,400,000	466,000,000	210,000,000
1184100600 Construction of National Employment Promotion centre Kabete	33,425,000	49,600,000	-	49,600,000	198,930,000	33,700,000
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	5,835,518	-	-	-	-	-
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)	12,499,999	-	-	-	-	-
1184101200 Upgrading of Technology Development Centre (TDC)- Athi River	11,789,482	-	-	-	-	-
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya	1,750,000	-	-	-	10,000,000	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1184 State Department for Labour

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

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

(KShs 509,920,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184101800 Kenya Youth Empowerment and Opportunities Project	254,000,000	-	-	-	-	-
1184101900 Construction of Machakos Labour Office	-	-	-	-	-	35,000,000
1184102000 Construction of Perimeter Walls at Kisumu & Nakuru Labour Offices	-	-	-	-	19,100,000	-
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2	-	-	-	-	55,000,000	114,500,000
1184102200 Purchase of Occupational Safety & Health Surveillance Equipment	-	-	-	-	11,000,000	25,000,000
1184102300 Establishment of Murang'a Model Employment Centre	-	-	-	-	-	26,000,000
1184102400 Construction of Modern Employment Office in Eldoret	-	24,200,000	-	24,200,000	-	-
1184102500 Construction of Kasarani Modern Employment Office	-	17,820,000	-	17,820,000	-	-
TOTAL FOR VOTE D1184 State Department for Labour	636,024,999	509,920,000	-	509,920,000	801,950,000	444,200,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices.				
11841001001 Construction of Meru County Labour offices				
3110200 Construction of Building	5,000,000	5,400,000	15,000,000	-
GROSS EXPENDITURE	5,000,000	5,400,000	15,000,000	-
NET EXPENDITURE Sub-Head KShs.	5,000,000	5,400,000	15,000,000	-
1184100100 Construction of Meru County Labour offices				
NET EXPENDITURE Head ... KShs.	5,000,000	5,400,000	15,000,000	-
1184100200 Reconstruction of county Labour Offices (Molo).				
11841002001 Reconstruction of county Labour Offices (Molo)				
3110300 Refurbishment of Buildings	-	-	6,820,000	-
GROSS EXPENDITURE	-	-	6,820,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	6,820,000	-
1184100200 Reconstruction of county Labour Offices (Molo)				
NET EXPENDITURE Head ... KShs.	-	-	6,820,000	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.				
11841003001 Construction of Occupational Safety & Health-OSH-Institute-Phase I				
3110200 Construction of Building	45,250,000	145,500,000	-	-
GROSS EXPENDITURE	45,250,000	145,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	45,250,000	145,500,000	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I				
NET EXPENDITURE Head ... KShs.	45,250,000	145,500,000	-	-
1184100400 Rehabilitation of Safety House in Nairobi.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
11841004001 Rehabilitation of Safety House in Nairobi				
3110300 Refurbishment of Buildings	-	-	20,100,000	-
GROSS EXPENDITURE	-	-	20,100,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	20,100,000	-
1184100400 Rehabilitation of Safety House in Nairobi				
NET EXPENDITURE Head ... KShs.	-	-	20,100,000	-
1184100500 Establishment of National Labour Market Information System (LMIS).				
11841005001 Establishment of National Labour Market Information System (LMIS)				
2210200 Communication, Supplies and Services	-	4,500,000	4,500,000	2,250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,000,000	39,000,000	129,000,000	64,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	9,500,000	14,500,000	7,250,000
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	7,500,000	7,500,000	3,750,000
2210700 Training Expenses	25,500,000	37,000,000	37,000,000	18,500,000
2210800 Hospitality Supplies and Services	5,000,000	12,000,000	12,000,000	6,000,000
2211000 Specialised Materials and Supplies	500,000	-	-	-
2211100 Office and General Supplies and Services	2,000,000	7,000,000	9,000,000	4,500,000
2211200 Fuel Oil and Lubricants	2,000,000	5,000,000	8,000,000	4,000,000
2211300 Other Operating Expenses	120,000,000	70,000,000	150,000,000	75,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	-	4,000,000	4,000,000	2,000,000
3110300 Refurbishment of Buildings	5,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,000,000	12,500,000	22,500,000	11,250,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	17,475,000	57,400,000	66,000,000	10,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	266,475,000	267,400,000	466,000,000	210,000,000
NET EXPENDITURE Sub-Head KShs.	266,475,000	267,400,000	466,000,000	210,000,000
1184100500 Establishment of National Labour Market Information System (LMIS)				
NET EXPENDITURE Head ... KShs.	266,475,000	267,400,000	466,000,000	210,000,000
1184100600 Construction of National Employment Promotion centre Kabete.				
11841006001 Construction of National Employment Promotion centre Kabete				
3110200 Construction of Building	33,425,000	49,600,000	198,930,000	33,700,000
GROSS EXPENDITURE	33,425,000	49,600,000	198,930,000	33,700,000
NET EXPENDITURE Sub-Head KShs.	33,425,000	49,600,000	198,930,000	33,700,000
1184100600 Construction of National Employment Promotion centre Kabete				
NET EXPENDITURE Head ... KShs.	33,425,000	49,600,000	198,930,000	33,700,000
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).				
11841008001 Upgrading of Kisumu Industrial Training Centre (KITC)				
3110200 Construction of Building	1,029,055	-	-	-
3110300 Refurbishment of Buildings	4,806,463	-	-	-
GROSS EXPENDITURE	5,835,518	-	-	-
NET EXPENDITURE Sub-Head KShs.	5,835,518	-	-	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)				
NET EXPENDITURE Head ... KShs.	5,835,518	-	-	-
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC).				
11841009001 Upgrading of Mombasa Industrial Training Centres (MITC)				
3110200 Construction of Building	9,167,329	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	3,332,670	-	-	-
GROSS EXPENDITURE	12,499,999	-	-	-
NET EXPENDITURE Sub-Head KShs.	12,499,999	-	-	-
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)				
NET EXPENDITURE Head ... KShs.	12,499,999	-	-	-
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River.				
11841012001 Upgrading of Technology Development Centre (TDC)-Athi River				
3110500 Construction and Civil Works	11,789,482	-	-	-
GROSS EXPENDITURE	11,789,482	-	-	-
NET EXPENDITURE Sub-Head KShs.	11,789,482	-	-	-
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River				
NET EXPENDITURE Head ... KShs.	11,789,482	-	-	-
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya.				
1184101301 ICT Office setup & Partitioning at Productivity Centre of Kenya				
3110300 Refurbishment of Buildings	1,000,000	-	10,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	750,000	-	-	-
GROSS EXPENDITURE	1,750,000	-	10,000,000	-
NET EXPENDITURE Sub-Head KShs.	1,750,000	-	10,000,000	-
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya				
NET EXPENDITURE Head ... KShs.	1,750,000	-	10,000,000	-
1184101800 Kenya Youth Empowerment and Opportunities Project.				
1184101801 Kenya Youth Empowerment and Opportunities Project				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	20,000,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,000,000	-	-	-
2210700 Training Expenses	166,500,000	-	-	-
2211100 Office and General Supplies and Services	5,000,000	-	-	-
2211300 Other Operating Expenses	12,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	3,500,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	11,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	18,000,000	-	-	-
GROSS EXPENDITURE	254,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	254,000,000	-	-	-
1184101800 Kenya Youth Empowerment and Opportunities Project				
NET EXPENDITURE Head ... KShs.	254,000,000	-	-	-
1184101900 Construction of Machakos Labour Office.				
1184101901 Construction of Machakos Labour Office				
3110200 Construction of Building	-	-	-	35,000,000
GROSS EXPENDITURE	-	-	-	35,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	35,000,000
1184101900 Construction of Machakos Labour Office				
NET EXPENDITURE Head ... KShs.	-	-	-	35,000,000
1184102000 Construction of Perimeter Walls at Kisumu & Nakuru Labour Offices.				
1184102001 Construction of Perimeter Walls at Kisumu & Nakuru Labour Offices				
3110200 Construction of Building	-	-	19,100,000	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	19,100,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	19,100,000	-
1184102000 Construction of Perimeter Walls at Kisumu & Nakuru Labour Offices				
NET EXPENDITURE Head ... KShs.	-	-	19,100,000	-
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2.				
1184102101 Establishment of Occupational Safety & Health (OSH) Institute-Phase2				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	55,000,000	114,500,000
GROSS EXPENDITURE	-	-	55,000,000	114,500,000
NET EXPENDITURE Sub-Head KShs.	-	-	55,000,000	114,500,000
1184102100 Establishment of Occupational Safety & Health (OSH) Institute-Phase2				
NET EXPENDITURE Head ... KShs.	-	-	55,000,000	114,500,000
1184102200 Purchase of Occupational Safety & Health Surveillance Equipment.				
1184102201 Purchase of Occupational Safety & Health Surveillance Equipment				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	11,000,000	25,000,000
GROSS EXPENDITURE	-	-	11,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	11,000,000	25,000,000
1184102200 Purchase of Occupational Safety & Health Surveillance Equipment				
NET EXPENDITURE Head ... KShs.	-	-	11,000,000	25,000,000
1184102300 Establishment of Murang'a Model Employment Centre.				
1184102301 Establishment of Murang'a Model Employment Centre				
3110200 Construction of Building	-	-	-	26,000,000
GROSS EXPENDITURE	-	-	-	26,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	-	-	26,000,000
1184102300 Establishment of Murang'a Model Employment Centre				
NET EXPENDITURE Head ... KShs.	-	-	-	26,000,000
1184102400 Construction of Modern Employment Office in Eldoret.				
1184102401 Construction of Modern Employment Office in Eldoret				
3110200 Construction of Building	-	24,200,000	-	-
GROSS EXPENDITURE	-	24,200,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	24,200,000	-	-
1184102400 Construction of Modern Employment Office in Eldoret				
NET EXPENDITURE Head ... KShs.	-	24,200,000	-	-
1184102500 Construction of Kasarani Modern Employment Office.				
1184102501 Construction of Kasarani Modern Employment Office				
3110200 Construction of Building	-	17,820,000	-	-
GROSS EXPENDITURE	-	17,820,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	17,820,000	-	-
1184102500 Construction of Kasarani Modern Employment Office				
NET EXPENDITURE Head ... KShs.	-	17,820,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1184 State Department for Labour				
KShs.	636,024,999	509,920,000	801,950,000	444,200,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1184 State Department for Labour

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue	AIA	Revenue	Revenue	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
1184100100 Construction of Meru County Labour offices.								
11841001001 Construction of Meru County Labour offices								
3110200 Construction of Building	5,000,000	5,400,000	-	-	-	-	-	-
GROSS EXPENDITURE	5,000,000	5,400,000	-	-	-	-	-	-
NET EXPENDITURE	5,000,000	5,400,000	-	-	-	-	-	-
1184100100 Construction of Meru County Labour offices								
NET EXPENDITURE	5,000,000	5,400,000	-	-	-	-	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.								
11841003001 Construction of Occupational Safety & Health-OSH-Institute-Phase I								
3110200 Construction of Building	45,250,000	145,500,000	-	-	-	-	-	-
GROSS EXPENDITURE	45,250,000	145,500,000	-	-	-	-	-	-
NET EXPENDITURE	45,250,000	145,500,000	-	-	-	-	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I								

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1184 State Department for Labour

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue	AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE								
1184100500 Establishment of National Labour Market Information System (LMIS).	45,250,000	145,500,000		-	-	-	-	-
11841005001 Establishment of National Labour Market Information System (LMIS)								
2210200 Communication, Supplies and Services	-	4,500,000	-	-	-	-	-	4,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,000,000	39,000,000	-	-	-	-	-	39,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	9,500,000	-	-	-	-	-	9,500,000
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	7,500,000	-	-	-	-	-	7,500,000
2210700 Training Expenses	25,500,000	37,000,000	-	-	-	-	-	37,000,000
2210800 Hospitality Supplies and Services	5,000,000	12,000,000	-	-	-	-	-	12,000,000
2211000 Specialised Materials and Supplies	500,000	-	-	-	-	-	-	-
2211100 Office and General Supplies and Services	2,000,000	7,000,000	-	-	-	-	-	7,000,000
2211200 Fuel Oil and Lubricants	2,000,000	5,000,000	-	-	-	-	-	5,000,000
2211300 Other Operating Expenses	120,000,000	70,000,000	-	-	-	-	-	70,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	-	-	-	-	-	2,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1184 State Department for Labour

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	4,000,000	-	-	-	4,000,000
3110300 Refurbishment of Buildings	5,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,000,000	12,500,000	-	-	-	12,500,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	17,475,000	57,400,000	-	-	-	-
GROSS EXPENDITURE	266,475,000	267,400,000	-	-	-	210,000,000
NET EXPENDITURE	266,475,000	267,400,000	-	-	-	210,000,000
1184100500 Establishment of National Labour Market Information System (LMIS)						
NET EXPENDITURE	266,475,000	267,400,000				210,000,000
1184100600 Construction of National Employment Promotion centre Kabete.						
11841006001 Construction of National Employment Promotion centre Kabete						
3110200 Construction of Building	33,425,000	49,600,000	-	-	-	-
GROSS EXPENDITURE	33,425,000	49,600,000	-	-	-	-
NET EXPENDITURE	33,425,000	49,600,000	-	-	-	-
1184100600 Construction of National Employment Promotion centre Kabete						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1184 State Department for Labour

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue		AIA	Revenue	
	KShs.	KShs.	KShs.	KShs.		KShs.	KShs.	
NET EXPENDITURE	33,425,000	49,600,000						
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).								
11841008001 Upgrading of Kisumu Industrial Training Centre (KITC)								
3110200 Construction of Building	1,029,055	-	-			-		
3110300 Refurbishment of Buildings	4,806,463	-	-			-		
GROSS EXPENDITURE	5,835,518	-	-			-		
NET EXPENDITURE	5,835,518	-	-			-		
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)								
NET EXPENDITURE	5,835,518	-	-			-		
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC).								
11841009001 Upgrading of Mombasa Industrial Training Centres (MITC)								
3110200 Construction of Building	9,167,329	-	-			-		
3110300 Refurbishment of Buildings	3,332,670	-	-			-		

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1184 State Department for Labour

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	12,499,999	-	-	-	-	-
NET EXPENDITURE	12,499,999	-	-	-	-	-
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)						
NET EXPENDITURE	12,499,999	-	-	-	-	-
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River.						
11841012001 Upgrading of Technology Development Centre (TDC)-Athi River						
3110500 Construction and Civil Works	11,789,482	-	-	-	-	-
GROSS EXPENDITURE	11,789,482	-	-	-	-	-
NET EXPENDITURE	11,789,482	-	-	-	-	-
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River						
NET EXPENDITURE	11,789,482	-	-	-	-	-
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya.						
1184101301 ICT Office setup & Partitioning at Productivity Centre of Kenya						

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1184 State Department for Labour

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	1,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	750,000	-	-	-	-	-
GROSS EXPENDITURE	1,750,000	-	-	-	-	-
NET EXPENDITURE	1,750,000	-	-	-	-	-
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya						
NET EXPENDITURE	1,750,000	-	-	-	-	-
1184101800 Kenya Youth Empowerment and Opportunities Project.						
1184101801 Kenya Youth Empowerment and Opportunities Project						
2110200 Basic Wages - Temporary Employees	20,000,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,000,000	-	-	-	-	-
2210700 Training Expenses	166,500,000	-	-	-	-	-
2211100 Office and General Supplies and Services	5,000,000	-	-	-	-	-
2211300 Other Operating Expenses	12,000,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	-	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1184 State Department for Labour

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	3,500,000	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	11,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	18,000,000	-	-	-	-	-
GROSS EXPENDITURE	254,000,000	-	-	-	-	-
NET EXPENDITURE	254,000,000	-	-	-	-	-
1184101800 Kenya Youth Empowerment and Opportunities Project						
NET EXPENDITURE	254,000,000	-	-	-	-	-
1184102400 Construction of Modern Employment Office in Eldoret.						
1184102401 Construction of Modern Employment Office in Eldoret						
3110200 Construction of Building	-	24,200,000	-	-	-	-
GROSS EXPENDITURE	-	24,200,000	-	-	-	-
NET EXPENDITURE	-	24,200,000	-	-	-	-
1184102400 Construction of Modern Employment Office in Eldoret						
NET EXPENDITURE	-	24,200,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1184 State Department for Labour

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
1184102500 Construction of Kasarani Modern Employment Office.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184102501 Construction of Kasarani Modern Employment Office						
3110200 Construction of Building	-	17,820,000	-	-	-	-
GROSS EXPENDITURE	-	17,820,000	-	-	-	-
NET EXPENDITURE	-	17,820,000	-	-	-	-
1184102500 Construction of Kasarani Modern Employment Office						
NET EXPENDITURE	-	17,820,000	-	-	-	-
TOTAL FOR VOTE D1184 State Department for Labour	636,024,999	509,920,000	-	-	-	210,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1185 State Department for Social Protection

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

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

(KShs 12,291,090,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185100100 Cash Transfer for orphans and Vulnerable Children	8,625,728,283	6,221,800,000	-	6,221,800,000	6,306,718,203	6,407,037,928
1185100200 Integrated Protective Services	15,500,000	-	-	-	-	-
1185100300 Family Based Care for Vulnerable Children (Cash Transfer)	29,402,000	-	-	-	-	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	8,500,000	37,500,000	-	37,500,000	48,000,000	60,000,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres	5,875,000	37,500,000	-	37,500,000	38,000,000	60,000,000
1185100700 Construction of Embakasi sub- County Social Development office	725,000	3,000,000	-	3,000,000	6,000,000	10,000,000
1185100800 Construction of Buuri sub- County Social Development office	992,500	3,000,000	-	3,000,000	5,000,000	7,500,000
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	7,625,000	22,900,000	-	22,900,000	194,751,797	336,342,072
1185101000 National Development Fund for Persons With Disabilities (PWDs)	259,000,000	259,000,000	-	259,000,000	350,000,000	350,000,000
1185101100 Construction of Meru Children's Remand Home	1,250,000	7,000,000	-	7,000,000	27,000,000	35,500,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1185 State Department for Social Protection

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

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

(KShs 12,291,090,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	5,000,000	15,000,000	-	15,000,000	20,000,000	22,500,000
1185101500 Construction of a foster care centre in CWSK Isiolo	45,000,000	45,000,000	-	45,000,000	50,000,000	60,000,000
1185101600 Construction of a foster care centre in CWSK Muranga	41,000,000	41,000,000	-	41,000,000	45,000,000	50,000,000
1185101700 Construction of a foster care centre in CWSK Nanyuki	47,000,000	47,000,000	-	47,000,000	50,000,000	52,000,000
1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenya	50,000,000	50,000,000	-	50,000,000	52,000,000	54,000,000
1185101900 Construction of a foster care centre in CWSK Joska	49,000,000	49,000,000	-	49,000,000	50,000,000	52,000,000
1185102000 Securing CWSK HQ - Nairobi	4,500,000	4,500,000	-	4,500,000	5,000,000	5,500,000
1185102100 Construction of a foster care centre in CWSK Bomet	18,500,000	-	-	-	-	-
1185102200 Construction of a foster care centre in CWSK Embu	15,000,000	-	-	-	-	-
1185102300 Construction of a foster care centre in CWSK Kisumu	14,000,000	29,000,000	-	29,000,000	-	-
1185102400 Construction of a foster care centre in CWSK Bungoma	16,000,000	16,000,000	-	16,000,000	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1185 State Department for Social Protection

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

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

(KShs 12,291,090,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185102500 Support to Orphans and Vulnerable Children outside households	276,000,000	276,000,000	-	276,000,000	-	-
1185102600 Cash Transfer to Older Persons (CT-OP)	5,067,100,000	5,067,100,000	-	5,067,100,000	5,218,000,000	5,270,000,000
1185102700 Partitioning of offices at the Ministry's Headquarters	1,750,000	-	-	-	-	-
1185103000 Renovation of Likoni Children Rehabilitation School	7,040,000	30,000,000	-	30,000,000	17,000,000	-
1185103100 Construction of Nyamira County Children Office	2,625,000	8,500,000	-	8,500,000	10,000,000	12,000,000
1185103200 Construction of Meru South Children Office	1,750,000	8,750,000	-	8,750,000	9,000,000	10,000,000
1185103300 Construction of Kirinyaga South Children Office	2,385,000	9,540,000	-	9,540,000	12,500,000	15,000,000
1185103400 Construction of Sub County Social Development Office	707,500	3,000,000	-	3,000,000	4,500,000	5,000,000
1185103500 Integrated Single Registry System for Social Protection	45,000,000	-	-	-	-	-
TOTAL FOR VOTE D1185 State Department for Social Protection	14,663,955,283	12,291,090,000	-	12,291,090,000	12,518,470,000	12,874,380,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1185100100 Cash Transfer for orphans and Vulnerable Children.				
1185100101 Headquarters				
2110200 Basic Wages - Temporary Employees	10,400,000	53,800,000	6,394,500	6,714,225
2210200 Communication, Supplies and Services	12,501,226	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	98,814,663	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	8,880,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	14,800,000	-	-	-
2210700 Training Expenses	52,307,067	-	-	-
2210800 Hospitality Supplies and Services	6,649,875	-	-	-
2211100 Office and General Supplies and Services	24,405,286	-	-	-
2211200 Fuel Oil and Lubricants	27,014,594	-	-	-
2211300 Other Operating Expenses	324,112,983	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,364,177	-	-	-
2220200 Routine Maintenance - Other Assets	4,998,650	-	-	-
2640500 Other Capital Grants and Transfers	6,894,094,062	6,168,000,000	6,300,323,703	6,400,323,703
3110300 Refurbishment of Buildings	8,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	27,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	31,537,500	-	-	-
GROSS EXPENDITURE	7,549,880,083	6,221,800,000	6,306,718,203	6,407,037,928
NET EXPENDITURE Sub-Head KShs.	7,549,880,083	6,221,800,000	6,306,718,203	6,407,037,928
1185100102 Social Protection Secretariat				
2110200 Basic Wages - Temporary Employees	190,000,000	-	-	-
2210200 Communication, Supplies and Services	15,400,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	161,200,000	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	206,500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	85,800,000	-	-	-
2210600 Rentals of Produced Assets	31,288,000	-	-	-
2210700 Training Expenses	159,000,000	-	-	-
2210800 Hospitality Supplies and Services	36,000,000	-	-	-
2211100 Office and General Supplies and Services	31,900,000	-	-	-
2211200 Fuel Oil and Lubricants	14,500,000	-	-	-
2211300 Other Operating Expenses	34,500,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,500,000	-	-	-
2220200 Routine Maintenance - Other Assets	10,400,000	-	-	-
3110300 Refurbishment of Buildings	10,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	53,670,200	-	-	-
3111000 Purchase of Office Furniture and General Equipment	19,050,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,140,000	-	-	-
GROSS EXPENDITURE	1,075,848,200	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,075,848,200	-	-	-
1185100100 Cash Transfer for orphans and Vulnerable Children				
NET EXPENDITURE Head ... KShs.	8,625,728,283	6,221,800,000	6,306,718,203	6,407,037,928
1185100200 Integrated Protective Services.				
1185100201 Headquarters				
2210200 Communication, Supplies and Services	200,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,300,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	-	-	-
GROSS EXPENDITURE	15,500,000	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	15,500,000	-	-	-
1185100200 Integrated Protective Services				
NET EXPENDITURE Head ... KShs.	15,500,000	-	-	-
1185100300 Family Based Care for Vulnerable Children (Cash Transfer).				
1185100301 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,522,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	350,000	-	-	-
2210700 Training Expenses	4,100,000	-	-	-
2211100 Office and General Supplies and Services	6,510,000	-	-	-
2211200 Fuel Oil and Lubricants	5,320,000	-	-	-
GROSS EXPENDITURE	25,802,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	25,802,000	-	-	-
1185100302 Social Protection Secretariat				
2210700 Training Expenses	1,200,000	-	-	-
2211100 Office and General Supplies and Services	1,200,000	-	-	-
2211200 Fuel Oil and Lubricants	1,200,000	-	-	-
GROSS EXPENDITURE	3,600,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	3,600,000	-	-	-
1185100300 Family Based Care for Vulnerable Children (Cash Transfer)				
NET EXPENDITURE Head ... KShs.	29,402,000	-	-	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).				
11851005001 Renovation of Vocation Rehabilitation Centres (VRCs)				
3110300 Refurbishment of Buildings	8,500,000	37,500,000	48,000,000	60,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	8,500,000	37,500,000	48,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	8,500,000	37,500,000	48,000,000	60,000,000
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)				
NET EXPENDITURE Head ... KShs.	8,500,000	37,500,000	48,000,000	60,000,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres .				
11851006001 Educational Equipment for Vocational Rehabilitation Centres				
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,875,000	37,500,000	38,000,000	60,000,000
GROSS EXPENDITURE	5,875,000	37,500,000	38,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	5,875,000	37,500,000	38,000,000	60,000,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres				
NET EXPENDITURE Head ... KShs.	5,875,000	37,500,000	38,000,000	60,000,000
1185100700 Construction of Embakasi sub- County Social Development office.				
11851007001 Construction of Embakasi sub- County Social Development office				
3110200 Construction of Building	725,000	3,000,000	6,000,000	10,000,000
GROSS EXPENDITURE	725,000	3,000,000	6,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	725,000	3,000,000	6,000,000	10,000,000
1185100700 Construction of Embakasi sub- County Social Development office				
NET EXPENDITURE Head ... KShs.	725,000	3,000,000	6,000,000	10,000,000
1185100800 Construction of Buuri sub- County Social Development office.				
11851008001 Construction of Buuri sub- County Social Development office				
3110200 Construction of Building	992,500	3,000,000	5,000,000	7,500,000
GROSS EXPENDITURE	992,500	3,000,000	5,000,000	7,500,000

*Approved column represents FY2017/2018 Supplementary Estimates I

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

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	992,500	3,000,000	5,000,000	7,500,000
1185100800 Construction of Buuri sub- County Social Development office				
NET EXPENDITURE Head ... KShs.	992,500	3,000,000	5,000,000	7,500,000
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif.				
11851009001 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif				
3110300 Refurbishment of Buildings	7,625,000	22,900,000	194,751,797	336,342,072
GROSS EXPENDITURE	7,625,000	22,900,000	194,751,797	336,342,072
NET EXPENDITURE Sub-Head KShs.	7,625,000	22,900,000	194,751,797	336,342,072
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif				
NET EXPENDITURE Head ... KShs.	7,625,000	22,900,000	194,751,797	336,342,072
1185101000 National Development Fund for Persons With Disabilities (PWDs).				
11851010001 National Development Fund for Persons With Disabilities (PWDs)				
2630200 Capital Grants to Government Agencies and other Levels of Government	259,000,000	259,000,000	350,000,000	350,000,000
GROSS EXPENDITURE	259,000,000	259,000,000	350,000,000	350,000,000
NET EXPENDITURE Sub-Head KShs.	259,000,000	259,000,000	350,000,000	350,000,000
1185101000 National Development Fund for Persons With Disabilities (PWDs)				
NET EXPENDITURE Head ... KShs.	259,000,000	259,000,000	350,000,000	350,000,000
1185101100 Construction of Meru Children's Remand Home.				
11851011001 Construction of Meru Children's Remand Home				
3110200 Construction of Building	1,250,000	3,000,000	12,000,000	17,500,000
3110300 Refurbishment of Buildings	-	4,000,000	15,000,000	18,000,000
GROSS EXPENDITURE	1,250,000	7,000,000	27,000,000	35,500,000

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

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	1,250,000	7,000,000	27,000,000	35,500,000
1185101100 Construction of Meru Children's Remand Home				
NET EXPENDITURE Head ... KShs.	1,250,000	7,000,000	27,000,000	35,500,000
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School.				
11851013001 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School				
3110200 Construction of Building	5,000,000	15,000,000	20,000,000	22,500,000
GROSS EXPENDITURE	5,000,000	15,000,000	20,000,000	22,500,000
NET EXPENDITURE Sub-Head KShs.	5,000,000	15,000,000	20,000,000	22,500,000
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School				
NET EXPENDITURE Head ... KShs.	5,000,000	15,000,000	20,000,000	22,500,000
1185101500 Construction of a foster care centre in CWSK Isiolo.				
11851015001 Construction of a foster care centre in CWSK Isiolo				
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	45,000,000	50,000,000	60,000,000
GROSS EXPENDITURE	45,000,000	45,000,000	50,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	45,000,000	45,000,000	50,000,000	60,000,000
1185101500 Construction of a foster care centre in CWSK Isiolo				
NET EXPENDITURE Head ... KShs.	45,000,000	45,000,000	50,000,000	60,000,000
1185101600 Construction of a foster care centre in CWSK Muranga.				
11851016001 Construction of a foster care centre in CWSK Muranga				
2630200 Capital Grants to Government Agencies and other Levels of Government	41,000,000	41,000,000	45,000,000	50,000,000
GROSS EXPENDITURE	41,000,000	41,000,000	45,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	41,000,000	41,000,000	45,000,000	50,000,000

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

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1185101600 Construction of a foster care centre in CWSK Muranga				
NET EXPENDITURE Head ... KShs.	41,000,000	41,000,000	45,000,000	50,000,000
1185101700 CConstruction of a foster care centre in CWSK Nanyuki.				
11851017001 CConstruction of a foster care centre in CWSK Nanyuki				
2630200 Capital Grants to Government Agencies and other Levels of Government	47,000,000	47,000,000	50,000,000	52,000,000
GROSS EXPENDITURE	47,000,000	47,000,000	50,000,000	52,000,000
NET EXPENDITURE Sub-Head KShs.	47,000,000	47,000,000	50,000,000	52,000,000
1185101700 CConstruction of a foster care centre in CWSK Nanyuki				
NET EXPENDITURE Head ... KShs.	47,000,000	47,000,000	50,000,000	52,000,000
1185101800 Construction of a foster care centre in CWSK Mama Ngina Kenyatta.				
11851018001 Construction of a foster care centre in CWSK Mama Ngina Kenyatta				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	52,000,000	54,000,000
GROSS EXPENDITURE	50,000,000	50,000,000	52,000,000	54,000,000
NET EXPENDITURE Sub-Head KShs.	50,000,000	50,000,000	52,000,000	54,000,000
1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta				
NET EXPENDITURE Head ... KShs.	50,000,000	50,000,000	52,000,000	54,000,000
1185101900 Construction of a foster care centre in CWSK Joska.				
11851019001 Construction of a foster care centre in CWSK Joska				
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	49,000,000	50,000,000	52,000,000
GROSS EXPENDITURE	49,000,000	49,000,000	50,000,000	52,000,000
NET EXPENDITURE Sub-Head KShs.	49,000,000	49,000,000	50,000,000	52,000,000
1185101900 Construction of a foster care centre in CWSK Joska				

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TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	49,000,000	49,000,000	50,000,000	52,000,000
1185102000 Securing CWSK HQ - Nairobi.				
11851020001 Perimeter Wall for CWSK HQ - Nairobi				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	4,500,000	5,000,000	5,500,000
GROSS EXPENDITURE	4,500,000	4,500,000	5,000,000	5,500,000
NET EXPENDITURE Sub-Head KShs.	4,500,000	4,500,000	5,000,000	5,500,000
1185102000 Securing CWSK HQ - Nairobi				
NET EXPENDITURE Head ... KShs.	4,500,000	4,500,000	5,000,000	5,500,000
1185102100 Construction of a foster care centre in CWSK Bomet.				
11851021001 Construction of a foster care centre in CWSK Bomet				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,500,000	-	-	-
GROSS EXPENDITURE	18,500,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	18,500,000	-	-	-
1185102100 Construction of a foster care centre in CWSK Bomet				
NET EXPENDITURE Head ... KShs.	18,500,000	-	-	-
1185102200 Construction of a foster care centre in CWSK Embu.				
11851022001 Construction of a foster care centre in CWSK Embu				
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	-	-	-
1185102200 Construction of a foster care centre in CWSK Embu				
NET EXPENDITURE Head ... KShs.	15,000,000	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

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

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1185102300 Construction of a foster care centre in CWSK Kisumu.				
11851023001 Construction of a foster care centre in CWSK Kisumu				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	29,000,000	-	-
GROSS EXPENDITURE	14,000,000	29,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	14,000,000	29,000,000	-	-
1185102300 Construction of a foster care centre in CWSK Kisumu				
NET EXPENDITURE Head ... KShs.	14,000,000	29,000,000	-	-
1185102400 Construction of a foster care centre in CWSK Bungoma.				
11851024001 Construction of a foster care centre in CWSK Bungoma				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	16,000,000	-	-
GROSS EXPENDITURE	16,000,000	16,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	16,000,000	16,000,000	-	-
1185102400 Construction of a foster care centre in CWSK Bungoma				
NET EXPENDITURE Head ... KShs.	16,000,000	16,000,000	-	-
1185102500 Support to Orphans and Vulnerable Children outside households.				
11851025001 Support to Orphans and Vulnerable Children outside households				
2630200 Capital Grants to Government Agencies and other Levels of Government	276,000,000	276,000,000	-	-
GROSS EXPENDITURE	276,000,000	276,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	276,000,000	276,000,000	-	-
1185102500 Support to Orphans and Vulnerable Children outside households				
NET EXPENDITURE Head ... KShs.	276,000,000	276,000,000	-	-
1185102600 Cash Transfer to Older Persons (CT-OP).				

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TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
11851026001 Cash Transfer to Older Persons (CT-OP)				
2211300 Other Operating Expenses	67,100,000	67,100,000	68,000,000	70,000,000
2640500 Other Capital Grants and Transfers	5,000,000,000	5,000,000,000	5,150,000,000	5,200,000,000
GROSS EXPENDITURE	5,067,100,000	5,067,100,000	5,218,000,000	5,270,000,000
NET EXPENDITURE Sub-Head KShs.	5,067,100,000	5,067,100,000	5,218,000,000	5,270,000,000
1185102600 Cash Transfer to Older Persons (CT-OP)				
NET EXPENDITURE Head ... KShs.	5,067,100,000	5,067,100,000	5,218,000,000	5,270,000,000
1185102700 Partitioning of offices at the Ministry's Headquarters.				
1185102701 Partitioning of offices at the Ministry's Headquarters				
3110300 Refurbishment of Buildings	1,750,000	-	-	-
GROSS EXPENDITURE	1,750,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,750,000	-	-	-
1185102700 Partitioning of offices at the Ministry's Headquarters				
NET EXPENDITURE Head ... KShs.	1,750,000	-	-	-
1185103000 Renovation of Likoni Children Rehabilitation School.				
1185103101 Renovation of Likoni Children Rehabilitation School				
3110300 Refurbishment of Buildings	7,040,000	30,000,000	17,000,000	-
GROSS EXPENDITURE	7,040,000	30,000,000	17,000,000	-
NET EXPENDITURE Sub-Head KShs.	7,040,000	30,000,000	17,000,000	-
1185103000 Renovation of Likoni Children Rehabilitation School				
NET EXPENDITURE Head ... KShs.	7,040,000	30,000,000	17,000,000	-
1185103100 Construction of Nyamira County Children Office.				

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TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1185103201 Construction of Nyamira County Children Office				
3110200 Construction of Building	2,625,000	8,500,000	10,000,000	12,000,000
GROSS EXPENDITURE	2,625,000	8,500,000	10,000,000	12,000,000
NET EXPENDITURE Sub-Head KShs.	2,625,000	8,500,000	10,000,000	12,000,000
1185103100 Construction of Nyamira County Children Office				
NET EXPENDITURE Head ... KShs.	2,625,000	8,500,000	10,000,000	12,000,000
1185103200 Construction of Meru South Children Office.				
1185103301 Construction of Meru South Children Office				
3110200 Construction of Building	1,750,000	8,750,000	9,000,000	10,000,000
GROSS EXPENDITURE	1,750,000	8,750,000	9,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	1,750,000	8,750,000	9,000,000	10,000,000
1185103200 Construction of Meru South Children Office				
NET EXPENDITURE Head ... KShs.	1,750,000	8,750,000	9,000,000	10,000,000
1185103300 Construction of Kirinyaga South Children Office.				
1185103401 Construction of Kirinyaga South Children Office				
3110200 Construction of Building	2,385,000	9,540,000	12,500,000	15,000,000
GROSS EXPENDITURE	2,385,000	9,540,000	12,500,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	2,385,000	9,540,000	12,500,000	15,000,000
1185103300 Construction of Kirinyaga South Children Office				
NET EXPENDITURE Head ... KShs.	2,385,000	9,540,000	12,500,000	15,000,000
1185103400 Construction of Sub County Social Development Office.				

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TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1185103501 Construction of Sub County Social Development Office				
3110200 Construction of Building	707,500	3,000,000	4,500,000	5,000,000
GROSS EXPENDITURE	707,500	3,000,000	4,500,000	5,000,000
NET EXPENDITURE Sub-Head KShs.	707,500	3,000,000	4,500,000	5,000,000
1185103400 Construction of Sub County Social Development Office				
NET EXPENDITURE Head ... KShs.	707,500	3,000,000	4,500,000	5,000,000
1185103500 Integrated Single Registry System for Social Protection.				
1185103501 Integrated Single Registry System for Social Protection				
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,000,000	-	-	-
GROSS EXPENDITURE	45,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	45,000,000	-	-	-
1185103500 Integrated Single Registry System for Social Protection				
NET EXPENDITURE Head ... KShs.	45,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1185 State Department for Social Protection KShs.	14,663,955,283	12,291,090,000	12,518,470,000	12,874,380,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1185 State Department for Social Protection

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185100100 Cash Transfer for orphans and Vulnerable Children.						
1185100101 Headquarters						
2110200 Basic Wages - Temporary Employees	10,400,000	53,800,000	-	48,000,000	-	-
2210200 Communication, Supplies and Services	12,501,226	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	98,814,663	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	8,880,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	14,800,000	-	-	-	-	-
2210700 Training Expenses	52,307,067	-	-	-	-	-
2210800 Hospitality Supplies and Services	6,649,875	-	-	-	-	-
2211100 Office and General Supplies and Services	24,405,286	-	-	-	-	-
2211200 Fuel Oil and Lubricants	27,014,594	-	-	-	-	-
2211300 Other Operating Expenses	324,112,983	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,364,177	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	4,998,650	-	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1185 State Department for Social Protection

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	6,894,094,062	6,168,000,000	-	-	-	-
3110300 Refurbishment of Buildings	8,000,000	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	27,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	31,537,500	-	-	-	-	-
GROSS EXPENDITURE	7,549,880,083	6,221,800,000	-	48,000,000	-	-
NET EXPENDITURE	7,549,880,083	6,221,800,000	-	48,000,000	-	-
1185100102 Social Protection Secretariat						
2110200 Basic Wages - Temporary Employees	190,000,000	-	-	-	-	-
2210200 Communication, Supplies and Services	15,400,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	161,200,000	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	206,500,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	85,800,000	-	-	-	-	-
2210600 Rentals of Produced Assets	31,288,000	-	-	-	-	-
2210700 Training Expenses	159,000,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	36,000,000	-	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1185 State Department for Social Protection

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	31,900,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	14,500,000	-	-	-	-	-
2211300 Other Operating Expenses	34,500,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,500,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	10,400,000	-	-	-	-	-
3110300 Refurbishment of Buildings	10,000,000	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	53,670,200	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	19,050,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,140,000	-	-	-	-	-
GROSS EXPENDITURE	1,075,848,200	-	-	-	-	-
NET EXPENDITURE	1,075,848,200	-	-	-	-	-
1185100100 Cash Transfer for orphans and Vulnerable Children						
NET EXPENDITURE	8,625,728,283	6,221,800,000		48,000,000	-	-
1185100200 Integrated Protective Services.						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1185 State Department for Social Protection

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185100201 Headquarters						
2210200 Communication, Supplies and Services	200,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,300,000	-	-	-	-	-
2210500 Printing, Advertising and Information Supplies and Services	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,500,000	-	-	-	-	-
NET EXPENDITURE	15,500,000	-	-	-	-	-
1185100200 Integrated Protective Services						
NET EXPENDITURE	15,500,000	-	-	-	-	-
1185100300 Family Based Care for Vulnerable Children (Cash Transfer).						
1185100301 Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,522,000	-	-	-	-	-
2210500 Printing, Advertising and Information Supplies and Services	350,000	-	-	-	-	-
2210700 Training Expenses	4,100,000	-	-	-	-	-
2211100 Office and General Supplies and Services	6,510,000	-	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1185 State Department for Social Protection

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	5,320,000	-	-	-	-	-
GROSS EXPENDITURE	25,802,000	-	-	-	-	-
NET EXPENDITURE	25,802,000	-	-	-	-	-
1185100302 Social Protection Secretariat						
2210700 Training Expenses	1,200,000	-	-	-	-	-
2211100 Office and General Supplies and Services	1,200,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	1,200,000	-	-	-	-	-
GROSS EXPENDITURE	3,600,000	-	-	-	-	-
NET EXPENDITURE	3,600,000	-	-	-	-	-
1185100300 Family Based Care for Vulnerable Children (Cash Transfer)						
NET EXPENDITURE	29,402,000	-	-	-	-	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).						
11851005001 Renovation of Vocation Rehabilitation Centres (VRCs)						
3110300 Refurbishment of Buildings	8,500,000	37,500,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1185 State Department for Social Protection

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	8,500,000	37,500,000	-	-	-	-
NET EXPENDITURE	8,500,000	37,500,000	-	-	-	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)						
NET EXPENDITURE	8,500,000	37,500,000	-	-	-	-
1185100600 Educational Equipment for Vocational Rehabilitation Centres .						
11851006001 Educational Equipment for Vocational Rehabilitation Centres						
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,875,000	37,500,000	-	-	-	-
GROSS EXPENDITURE	5,875,000	37,500,000	-	-	-	-
NET EXPENDITURE	5,875,000	37,500,000	-	-	-	-
1185100600 Educational Equipment for Vocational Rehabilitation Centres						
NET EXPENDITURE	5,875,000	37,500,000	-	-	-	-
1185100700 Construction of Embakasi sub- County Social Development office.						
11851007001 Construction of Embakasi sub- County Social Development office						

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	725,000	3,000,000	-	-	-	-
GROSS EXPENDITURE	725,000	3,000,000	-	-	-	-
NET EXPENDITURE	725,000	3,000,000	-	-	-	-
1185100700 Construction of Embakasi sub- County Social Development office						
NET EXPENDITURE	725,000	3,000,000	-	-	-	-
1185100800 Construction of Buuri sub- County Social Development office.						
11851008001 Construction of Buuri sub- County Social Development office						
3110200 Construction of Building	992,500	3,000,000	-	-	-	-
GROSS EXPENDITURE	992,500	3,000,000	-	-	-	-
NET EXPENDITURE	992,500	3,000,000	-	-	-	-
1185100800 Construction of Buuri sub- County Social Development office						
NET EXPENDITURE	992,500	3,000,000	-	-	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif.						

*Approved column represents FY2017/2018 Supplementary Estimates I

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
11851009001 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif						
3110300 Refurbishment of Buildings	7,625,000	22,900,000	-	-	-	-
GROSS EXPENDITURE	7,625,000	22,900,000	-	-	-	-
NET EXPENDITURE	7,625,000	22,900,000	-	-	-	-
11851009000 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif						
NET EXPENDITURE	7,625,000	22,900,000	-	-	-	-
11851010000 National Development Fund for Persons With Disabilities (PWDs).						
11851010001 National Development Fund for Persons With Disabilities (PWDs)						
2630200 Capital Grants to Government Agencies and other Levels of Government	259,000,000	259,000,000	-	-	-	-
GROSS EXPENDITURE	259,000,000	259,000,000	-	-	-	-
NET EXPENDITURE	259,000,000	259,000,000	-	-	-	-
11851010000 National Development Fund for Persons With Disabilities (PWDs)						
NET EXPENDITURE	259,000,000	259,000,000	-	-	-	-
11851011000 Construction of Meru Children's Remand Home.						

* Approved column represents FY2017/2018 Supplementary Estimates I

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue		AIA	Revenue	
	KShs.	KShs.	KShs.	KShs.		KShs.	KShs.	
11851011001 Construction of Meru Children's Remand Home								
3110200 Construction of Building	1,250,000	3,000,000	-	-		-	-	-
3110300 Refurbishment of Buildings	-	4,000,000	-	-		-	-	-
GROSS EXPENDITURE	1,250,000	7,000,000	-	-		-	-	-
NET EXPENDITURE	1,250,000	7,000,000				-	-	-
1185101100 Construction of Meru Children's Remand Home								
NET EXPENDITURE	1,250,000	7,000,000				-	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School.								
11851013001 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School								
3110200 Construction of Building	5,000,000	15,000,000	-	-		-	-	-
GROSS EXPENDITURE	5,000,000	15,000,000	-	-		-	-	-
NET EXPENDITURE	5,000,000	15,000,000				-	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School								

*Approved column represents FY2017/2018 Supplementary Estimates I

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	5,000,000	15,000,000	-	-	-	-
1185101500 Construction of a foster care centre in CWSK Isiolo.						
11851015001 Construction of a foster care centre in CWSK Isiolo						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	45,000,000	-	-	-	-
GROSS EXPENDITURE	45,000,000	45,000,000	-	-	-	-
NET EXPENDITURE	45,000,000	45,000,000	-	-	-	-
1185101500 Construction of a foster care centre in CWSK Isiolo						
NET EXPENDITURE	45,000,000	45,000,000	-	-	-	-
1185101600 Construction of a foster care centre in CWSK Muranga.						
11851016001 Construction of a foster care centre in CWSK Muranga						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,000,000	41,000,000	-	-	-	-
GROSS EXPENDITURE	41,000,000	41,000,000	-	-	-	-
NET EXPENDITURE	41,000,000	41,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185101600 Construction of a foster care centre in CWSK Muranga						
NET EXPENDITURE	41,000,000	41,000,000		-	-	-
1185101700 CConstruction of a foster care centre in CWSK Nanyuki.						
11851017001 CConstruction of a foster care centre in CWSK Nanyuki						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,000,000	47,000,000	-	-	-	-
GROSS EXPENDITURE	47,000,000	47,000,000	-	-	-	-
NET EXPENDITURE	47,000,000	47,000,000		-	-	-
1185101700 CConstruction of a foster care centre in CWSK Nanyuki						
NET EXPENDITURE	47,000,000	47,000,000		-	-	-
1185101800 Construction of a foster care centre in CWSK Mama Ngina Kenyatta.						
11851018001 Construction of a foster care centre in CWSK Mama Ngina Kenyatta						
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	-	-	-	-

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta						
NET EXPENDITURE	50,000,000	50,000,000		-	-	-
1185101900 Construction of a foster care centre in CWSK Joska.						
11851019001 Construction of a foster care centre in CWSK Joska						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	49,000,000	-	-	-	-
GROSS EXPENDITURE	49,000,000	49,000,000	-	-	-	-
NET EXPENDITURE	49,000,000	49,000,000		-	-	-
1185101900 Construction of a foster care centre in CWSK Joska						
NET EXPENDITURE	49,000,000	49,000,000		-	-	-
1185102000 Securing CWSK HQ - Nairobi.						
11851020001 Perimeter Wall for CWSK HQ - Nairobi						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000	4,500,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue	AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	4,500,000	4,500,000	-	-	-	-	-	-
NET EXPENDITURE	4,500,000	4,500,000						
1185102000 Securing CWSK HQ - Nairobi								
NET EXPENDITURE	4,500,000	4,500,000						
1185102100 Construction of a foster care centre in CWSK Bomet.								
11851021001 Construction of a foster care centre in CWSK Bomet								
2630200 Capital Grants to Government Agencies and other Levels of Government	18,500,000	-	-	-	-	-	-	-
GROSS EXPENDITURE	18,500,000	-	-	-	-	-	-	-
NET EXPENDITURE	18,500,000	-	-	-	-	-	-	-
1185102100 Construction of a foster care centre in CWSK Bomet								
NET EXPENDITURE	18,500,000	-	-	-	-	-	-	-
1185102200 Construction of a foster care centre in CWSK Embu.								
11851022001 Construction of a foster care centre in CWSK Embu								

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	15,000,000	-	-	-	-	-
NET EXPENDITURE	15,000,000	-	-	-	-	-
1185102200 Construction of a foster care centre in CWSK Embu						
NET EXPENDITURE	15,000,000	-	-	-	-	-
1185102300 Construction of a foster care centre in CWSK Kisumu.						
11851023001 Construction of a foster care centre in CWSK Kisumu						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	29,000,000	-	-	-	-
GROSS EXPENDITURE	14,000,000	29,000,000	-	-	-	-
NET EXPENDITURE	14,000,000	29,000,000	-	-	-	-
1185102300 Construction of a foster care centre in CWSK Kisumu						
NET EXPENDITURE	14,000,000	29,000,000	-	-	-	-
1185102400 Construction of a foster care centre in CWSK Bungoma.						

*Approved column represents FY2017/2018 Supplementary Estimates I

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
11851024001 Construction of a foster care centre in CWSK Bungoma						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	16,000,000	-	-	-	-
GROSS EXPENDITURE	16,000,000	16,000,000	-	-	-	-
NET EXPENDITURE	16,000,000	16,000,000	-	-	-	-
11851024000 Construction of a foster care centre in CWSK Bungoma						
NET EXPENDITURE	16,000,000	16,000,000	-	-	-	-
1185102500 Support to Orphans and Vulnerable Children outside households.						
11851025001 Support to Orphans and Vulnerable Children outside households						
2630200 Capital Grants to Government Agencies and other Levels of Government	276,000,000	276,000,000	-	-	-	-
GROSS EXPENDITURE	276,000,000	276,000,000	-	-	-	-
NET EXPENDITURE	276,000,000	276,000,000	-	-	-	-
1185102500 Support to Orphans and Vulnerable Children outside households						
NET EXPENDITURE	276,000,000	276,000,000	-	-	-	-
1185102600 Cash Transfer to Older Persons (CT-OP).						

*Approved column represents FY2017/2018 Supplementary Estimates I

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
11851026001 Cash Transfer to Older Persons (CT-OP)						
2211300 Other Operating Expenses	67,100,000	67,100,000	-	-	-	-
2640500 Other Capital Grants and Transfers	5,000,000,000	5,000,000,000	-	-	-	-
GROSS EXPENDITURE	5,067,100,000	5,067,100,000	-	-	-	-
NET EXPENDITURE	5,067,100,000	5,067,100,000		-	-	-
1185102600 Cash Transfer to Older Persons (CT-OP)						
NET EXPENDITURE	5,067,100,000	5,067,100,000		-	-	-
1185102700 Partitioning of offices at the Ministry's Headquarters.						
1185102701 Partitioning of offices at the Ministry's Headquarters						
3110300 Refurbishment of Buildings	1,750,000	-	-	-	-	-
GROSS EXPENDITURE	1,750,000	-	-	-	-	-
NET EXPENDITURE	1,750,000	-		-	-	-
1185102700 Partitioning of offices at the Ministry's Headquarters						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1185 State Department for Social Protection

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	1,750,000	-		-	-	-
1185103000 Renovation of Likoni Children Rehabilitation School.						
1185103101 Renovation of Likoni Children Rehabilitation School						
3110300 Refurbishment of Buildings	7,040,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	7,040,000	30,000,000	-	-	-	-
NET EXPENDITURE	7,040,000	30,000,000		-	-	-
1185103000 Renovation of Likoni Children Rehabilitation School						
NET EXPENDITURE	7,040,000	30,000,000		-	-	-
1185103100 Construction of Nyamira County Children Office.						
1185103201 Construction of Nyamira County Children Office						
3110200 Construction of Building	2,625,000	8,500,000	-	-	-	-
GROSS EXPENDITURE	2,625,000	8,500,000	-	-	-	-
NET EXPENDITURE	2,625,000	8,500,000		-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1185 State Department for Social Protection

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185103100 Construction of Nyamira County Children Office						
NET EXPENDITURE	2,625,000	8,500,000		-	-	-
1185103200 Construction of Meru South Children Office.						
1185103301 Construction of Meru South Children Office						
3110200 Construction of Building	1,750,000	8,750,000	-	-	-	-
GROSS EXPENDITURE	1,750,000	8,750,000	-	-	-	-
NET EXPENDITURE	1,750,000	8,750,000		-	-	-
1185103200 Construction of Meru South Children Office						
NET EXPENDITURE	1,750,000	8,750,000		-	-	-
1185103300 Construction of Kirinyaga South Children Office.						
1185103401 Construction of Kirinyaga South Children Office						
3110200 Construction of Building	2,385,000	9,540,000	-	-	-	-
GROSS EXPENDITURE	2,385,000	9,540,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1185 State Department for Social Protection

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue		AIA	Revenue	
	KShs.	KShs.	KShs.	KShs.		KShs.	KShs.	
NET EXPENDITURE	2,385,000	9,540,000		-		-	-	
1185103300 Construction of Kirinyaga South Children Office								
NET EXPENDITURE	2,385,000	9,540,000		-		-	-	
1185103400 Construction of Sub County Social Development Office.								
1185103501 Construction of Sub County Social Development Office								
3110200 Construction of Building	707,500	3,000,000	-	-		-	-	
GROSS EXPENDITURE	707,500	3,000,000	-	-		-	-	
NET EXPENDITURE	707,500	3,000,000		-		-	-	
1185103400 Construction of Sub County Social Development Office								
NET EXPENDITURE	707,500	3,000,000		-		-	-	
1185103500 Integrated Single Registry System for Social Protection.								
1185103501 Integrated Single Registry System for Social Protection								
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,000,000	-	-	-		-	-	

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1185 State Department for Social Protection

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	45,000,000	-	-	-	-	-
NET EXPENDITURE	45,000,000	-	-	-	-	-
1185103500 Integrated Single Registry System for Social Protection						
NET EXPENDITURE	45,000,000	-	-	-	-	-
TOTAL FOR VOTE D1185 State Department for Social Protection	14,663,955,283	12,291,090,000	-	48,000,000	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1192 State Department for Mining

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

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

(KShs 509,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1192100200 Geological Data Bank Project	-	10,000,000	-	10,000,000	15,000,000	20,000,000
1192100300 Online Transactional Mining Cadastre Portal	-	18,000,000	-	18,000,000	30,000,000	35,000,000
1192100400 Mineral Audit Support	-	55,000,000	-	55,000,000	87,000,000	97,000,000
1192100500 Mineral Certification Laboratory	-	53,000,000	-	53,000,000	84,000,000	90,000,000
1192100600 Geological Mapping and Mineral Exploration	-	65,000,000	-	65,000,000	115,000,000	130,000,000
1192100700 Gemstone Value Addition Centre- Taita Taveta	-	35,000,000	-	35,000,000	82,000,000	95,000,000
1192100800 African Mineral Development Centre	-	4,000,000	-	4,000,000	6,000,000	10,000,000
1192100900 Acquisition of Survey Equipment - Lidar Scanner	-	100,000,000	-	100,000,000	170,000,000	170,000,000
1192101000 Acquisition of Remote Sensing Equipment - Hyperspectral Sensor	-	47,000,000	-	47,000,000	70,000,000	70,000,000
1192101100 Strengthen Geo-Information Infrastructure for Resource mapping	-	7,000,000	-	7,000,000	32,000,000	57,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1192 State Department for Mining

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

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

(KShs 509,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1192101200 Overhaul of Aircraft	-	30,000,000	-	30,000,000	60,000,000	60,000,000
1192101500 Granite Processing Centre in Vihiga	-	30,000,000	-	30,000,000	50,000,000	70,000,000
1192101600 Rehabilitation of Madini House	-	30,000,000	-	30,000,000	50,000,000	65,000,000
1192101700 Headquarters	-	25,000,000	-	25,000,000	55,000,000	35,000,000
TOTAL FOR VOTE D1192 State Department for Mining	-	509,000,000	-	509,000,000	906,000,000	1,004,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1192 State Department for Mining

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

II. Heads and Items under which this Vote will be accounted for by vote D1192 State Department for Mining

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1192100200 Geological Data Bank Project.				
1192100201 Geological Data Bank Project - Headquarters				
2211300 Other Operating Expenses	-	10,000,000	15,000,000	20,000,000
GROSS EXPENDITURE	-	10,000,000	15,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	10,000,000	15,000,000	20,000,000
1192100200 Geological Data Bank Project				
NET EXPENDITURE Head ... KShs.	-	10,000,000	15,000,000	20,000,000
1192100300 Online Transactional Mining Cadastre Portal.				
1192100301 Online Transactional Mining Cadastre Portal - Headquarters				
2211300 Other Operating Expenses	-	8,000,000	15,000,000	20,000,000
2220200 Routine Maintenance - Other Assets	-	10,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	-	18,000,000	30,000,000	35,000,000
NET EXPENDITURE Sub-Head KShs.	-	18,000,000	30,000,000	35,000,000
1192100300 Online Transactional Mining Cadastre Portal				
NET EXPENDITURE Head ... KShs.	-	18,000,000	30,000,000	35,000,000
1192100400 Mineral Audit Support.				
1192100401 Mineral Audit Support - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	50,000,000	60,000,000	60,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	27,000,000	37,000,000
GROSS EXPENDITURE	-	55,000,000	87,000,000	97,000,000
NET EXPENDITURE Sub-Head KShs.	-	55,000,000	87,000,000	97,000,000
1192100400 Mineral Audit Support				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1192 State Department for Mining

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

II. Heads and Items under which this Vote will be accounted for by vote D1192 State Department for Mining

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	55,000,000	87,000,000	97,000,000
1192100500 Mineral Certification Laboratory.				
1192100501 Mineral Certification Laboratory - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	53,000,000	84,000,000	90,000,000
GROSS EXPENDITURE	-	53,000,000	84,000,000	90,000,000
NET EXPENDITURE Sub-Head KShs.	-	53,000,000	84,000,000	90,000,000
1192100500 Mineral Certification Laboratory				
NET EXPENDITURE Head ... KShs.	-	53,000,000	84,000,000	90,000,000
1192100600 Geological Mapping and Mineral Exploration.				
1192100601 Geological Mapping and Mineral Exploration - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	60,000,000	70,000,000	80,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	45,000,000	50,000,000
GROSS EXPENDITURE	-	65,000,000	115,000,000	130,000,000
NET EXPENDITURE Sub-Head KShs.	-	65,000,000	115,000,000	130,000,000
1192100600 Geological Mapping and Mineral Exploration				
NET EXPENDITURE Head ... KShs.	-	65,000,000	115,000,000	130,000,000
1192100700 Gemstone Value Addition Centre-Taita Taveta.				
1192100701 Gemstone Value Addition Centre-Taita Taveta - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	35,000,000	82,000,000	95,000,000
GROSS EXPENDITURE	-	35,000,000	82,000,000	95,000,000
NET EXPENDITURE Sub-Head KShs.	-	35,000,000	82,000,000	95,000,000
1192100700 Gemstone Value Addition Centre-Taita Taveta				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1192 State Department for Mining

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

II. Heads and Items under which this Vote will be accounted for by vote D1192 State Department for Mining

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	35,000,000	82,000,000	95,000,000
1192100800 African Mineral Development Centre.				
1192100801 African Mineral Development Centre - Headquarters				
2211300 Other Operating Expenses	-	4,000,000	6,000,000	10,000,000
GROSS EXPENDITURE	-	4,000,000	6,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	4,000,000	6,000,000	10,000,000
1192100800 African Mineral Development Centre				
NET EXPENDITURE Head ... KShs.	-	4,000,000	6,000,000	10,000,000
1192100900 Acquisition of Survey Equipment - Lidar Scanner.				
1192100901 Acquisition of Survey Equipment - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	100,000,000	170,000,000	170,000,000
GROSS EXPENDITURE	-	100,000,000	170,000,000	170,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	170,000,000	170,000,000
1192100900 Acquisition of Survey Equipment - Lidar Scanner				
NET EXPENDITURE Head ... KShs.	-	100,000,000	170,000,000	170,000,000
1192101000 Acquisition of Remote Sensing Equipment - Hyperspectral Sensor.				
1192101001 Acquisition of Remote Sensing Equipment - Headquarters				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	47,000,000	70,000,000	70,000,000
GROSS EXPENDITURE	-	47,000,000	70,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	47,000,000	70,000,000	70,000,000
1192101000 Acquisition of Remote Sensing Equipment - Hyperspectral Sensor				
NET EXPENDITURE Head ... KShs.	-	47,000,000	70,000,000	70,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1192 State Department for Mining

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

II. Heads and Items under which this Vote will be accounted for by vote D1192 State Department for Mining

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1192101100 Strengthen Geo-Information Infrastructure for Resource mapping.				
1192101101 Strengthen Geo-information Infrastructure - Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,000,000	32,000,000	57,000,000
GROSS EXPENDITURE	-	7,000,000	32,000,000	57,000,000
NET EXPENDITURE Sub-Head KShs.	-	7,000,000	32,000,000	57,000,000
1192101100 Strengthen Geo-Information Infrastructure for Resource mapping				
NET EXPENDITURE Head ... KShs.	-	7,000,000	32,000,000	57,000,000
1192101200 Overhaul of Aircraft.				
1192101201 Overhaul of Aircraft - Headquarters				
3110800 Overhaul of Vehicles and Other Transport Equipment	-	30,000,000	60,000,000	60,000,000
GROSS EXPENDITURE	-	30,000,000	60,000,000	60,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	60,000,000	60,000,000
1192101200 Overhaul of Aircraft				
NET EXPENDITURE Head ... KShs.	-	30,000,000	60,000,000	60,000,000
1192101500 Granite Processing Centre in Vihiga.				
1192101501 Granite Processing Centre in Vihiga				
3110200 Construction of Building	-	30,000,000	50,000,000	70,000,000
GROSS EXPENDITURE	-	30,000,000	50,000,000	70,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	50,000,000	70,000,000
1192101500 Granite Processing Centre in Vihiga				
NET EXPENDITURE Head ... KShs.	-	30,000,000	50,000,000	70,000,000
1192101600 Rehabilitation of Madini House.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1192 State Department for Mining

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

II. Heads and Items under which this Vote will be accounted for by vote D1192 State Department for Mining

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1192101601 Rehabilitation of Madini House - HQ				
2220200 Routine Maintenance - Other Assets	-	30,000,000	50,000,000	65,000,000
GROSS EXPENDITURE	-	30,000,000	50,000,000	65,000,000
NET EXPENDITURE Sub-Head KShs.	-	30,000,000	50,000,000	65,000,000
1192101600 Rehabilitation of Madini House				
NET EXPENDITURE Head ... KShs.	-	30,000,000	50,000,000	65,000,000
1192101700 Headquarters.				
1192101701 Headquarters				
3110700 Purchase of Vehicles and Other Transport Equipment	-	25,000,000	55,000,000	35,000,000
GROSS EXPENDITURE	-	25,000,000	55,000,000	35,000,000
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	55,000,000	35,000,000
1192101700 Headquarters				
NET EXPENDITURE Head ... KShs.	-	25,000,000	55,000,000	35,000,000
TOTAL NET EXPENDITURE FOR VOTE D1192 State Department for Mining				
KShs.	-	509,000,000	906,000,000	1,004,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1192 State Department for Mining

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192100200 Geological Data Bank Project.						
1192100201 Geological Data Bank Project - Headquarters						
2211300 Other Operating Expenses	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	10,000,000	-	-	-	-
NET EXPENDITURE	-	10,000,000		-	-	-
1192100200 Geological Data Bank Project						
NET EXPENDITURE	-	10,000,000		-	-	-
1192100300 Online Transactional Mining Cadastre Portal.						
1192100301 Online Transactional Mining Cadastre Portal - Headquarters						
2211300 Other Operating Expenses	-	8,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	18,000,000	-	-	-	-
NET EXPENDITURE	-	18,000,000		-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1192 State Department for Mining

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
1192100300 Online Transactional Mining Cadastre Portal	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	18,000,000		-		-
1192100400 Mineral Audit Support.						
1192100401 Mineral Audit Support - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	50,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	55,000,000	-	-	-	-
NET EXPENDITURE	-	55,000,000		-		-
1192100400 Mineral Audit Support						
NET EXPENDITURE	-	55,000,000		-		-
1192100500 Mineral Certification Laboratory.						
1192100501 Mineral Certification Laboratory - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	53,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1192 State Department for Mining

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	53,000,000	-	-	-	-
NET EXPENDITURE	-	53,000,000	-	-	-	-
1192100500 Mineral Certification Laboratory						
NET EXPENDITURE	-	53,000,000	-	-	-	-
1192100600 Geological Mapping and Mineral Exploration.						
1192100601 Geological Mapping and Mineral Exploration - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	60,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	-	-	-	-
GROSS EXPENDITURE	-	65,000,000	-	-	-	-
NET EXPENDITURE	-	65,000,000	-	-	-	-
1192100600 Geological Mapping and Mineral Exploration						
NET EXPENDITURE	-	65,000,000	-	-	-	-
1192100700 Gemstone Value Addition Centre-Taita Taveta.						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1192 State Department for Mining

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
1192100701 Gemstone Value Addition Centre- Taita Taveta - Headquarters	KShs.	KShs.				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	35,000,000	-	-	-	-
GROSS EXPENDITURE	-	35,000,000	-	-	-	-
NET EXPENDITURE	-	35,000,000	-	-	-	-
1192100700 Gemstone Value Addition Centre- Taita Taveta						
NET EXPENDITURE	-	35,000,000	-	-	-	-
1192100800 African Mineral Development Centre.						
1192100801 African Mineral Development Centre - Headquarters						
2211300 Other Operating Expenses	-	4,000,000	-	-	-	-
GROSS EXPENDITURE	-	4,000,000	-	-	-	-
NET EXPENDITURE	-	4,000,000	-	-	-	-
1192100800 African Mineral Development Centre						
NET EXPENDITURE	-	4,000,000	-	-	-	-
1192100900 Acquisition of Survey Equipment - Lidar Scanner.						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1192 State Department for Mining

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192100901 Acquisition of Survey Equipment - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000	-	-	-	-
1192100900 Acquisition of Survey Equipment - Lidar Scanner						
NET EXPENDITURE	-	100,000,000	-	-	-	-
1192101000 Acquisition of Remote Sensing Equipment - Hyperspectral Sensor.						
1192101001 Acquisition of Remote Sensing Equipment - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	47,000,000	-	-	-	-
GROSS EXPENDITURE	-	47,000,000	-	-	-	-
NET EXPENDITURE	-	47,000,000	-	-	-	-
1192101000 Acquisition of Remote Sensing Equipment - Hyperspectral Sensor						
NET EXPENDITURE	-	47,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1192 State Department for Mining

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192101100 Strengthen Geo-Information Infrastructure for Resource mapping.						
1192101101 Strengthen Geo-information Infrastructure - Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	7,000,000	-	-	-	-
NET EXPENDITURE	-	7,000,000				
1192101100 Strengthen Geo-Information Infrastructure for Resource mapping						
NET EXPENDITURE	-	7,000,000				
1192101200 Overhaul of Aircraft.						
1192101201 Overhaul of Aircraft - Headquarters						
3110800 Overhaul of Vehicles and Other Transport Equipment	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000				
1192101200 Overhaul of Aircraft						

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1192 State Department for Mining

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	30,000,000		-	-	-
1192101500 Granite Processing Centre in Vihiga.						
1192101501 Granite Processing Centre in Vihiga						
3110200 Construction of Building	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-
1192101500 Granite Processing Centre in Vihiga						
NET EXPENDITURE	-	30,000,000		-	-	-
1192101600 Rehabilitation of Madini House.						
1192101601 Rehabilitation of Madini House - HQ						
2220200 Routine Maintenance - Other Assets	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	30,000,000	-	-	-	-
NET EXPENDITURE	-	30,000,000		-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1192 State Department for Mining

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192101600 Rehabilitation of Madini House						
NET EXPENDITURE	-	30,000,000		-	-	-
1192101700 Headquarters.						
1192101701 Headquarters						
3110700 Purchase of Vehicles and Other Transport Equipment	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000		-	-	-
1192101700 Headquarters						
NET EXPENDITURE	-	25,000,000		-	-	-
TOTAL FOR VOTE D1192 State Department for Mining	-	509,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1193 State Department for Petroleum

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

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

(KShs 913,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	-	500,000,000	250,000,000	250,000,000	500,000,000	500,000,000
1193100200 Petroleum Exploration in Block 14T	-	280,000,000	280,000,000	-	280,000,000	280,000,000
1193100300 Fuel Marking	-	33,000,000	-	33,000,000	101,000,000	111,000,000
1193100400 Exploration and Distribution of Oil and Gas	-	2,445,500,000	1,815,500,000	630,000,000	4,045,500,000	4,045,500,000
TOTAL FOR VOTE D1193 State Department for Petroleum	-	3,258,500,000	2,345,500,000	913,000,000	4,926,500,000	4,936,500,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1193 State Department for Petroleum

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

II. Heads and Items under which this Vote will be accounted for by vote D1193 State Department for Petroleum

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP).				
1193100101 Headquarters				
2211300 Other Operating Expenses	-	250,000,000	250,000,000	250,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	250,000,000	250,000,000	250,000,000
GROSS EXPENDITURE	-	500,000,000	500,000,000	500,000,000
Appropriations in Aid	-	250,000,000	250,000,000	250,000,000
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	200,000,000	200,000,000
1320200 Grants from International Organizations	-	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head KShs.	-	250,000,000	250,000,000	250,000,000
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)				
NET EXPENDITURE Head ... KShs.	-	250,000,000	250,000,000	250,000,000
1193100200 Petroleum Exploration in Block 14T.				
11931002001 Petroleum Exploration in Block 14T				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	280,000,000	280,000,000	280,000,000
GROSS EXPENDITURE	-	280,000,000	280,000,000	280,000,000
Appropriations in Aid	-	280,000,000	280,000,000	280,000,000
1140600 Receipt from Royalties	-	30,000,000	30,000,000	30,000,000
1140700 Receipts of Taxes on Goods and Services	-	250,000,000	250,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1193100200 Petroleum Exploration in Block 14T				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1193100300 Fuel Marking.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1193 State Department for Petroleum

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

II. Heads and Items under which this Vote will be accounted for by vote D1193 State Department for Petroleum

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
11931003001 Fuel Marking				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	33,000,000	101,000,000	111,000,000
GROSS EXPENDITURE	-	33,000,000	101,000,000	111,000,000
NET EXPENDITURE Sub-Head KShs.	-	33,000,000	101,000,000	111,000,000
1193100300 Fuel Marking				
NET EXPENDITURE Head ... KShs.	-	33,000,000	101,000,000	111,000,000
1193100400 Exploration and Distribution of Oil and Gas.				
1193100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	777,500,000	1,777,500,000	1,777,500,000
GROSS EXPENDITURE	-	777,500,000	1,777,500,000	1,777,500,000
Appropriations in Aid	-	377,500,000	377,500,000	377,500,000
1140700 Receipts of Taxes on Goods and Services	-	377,500,000	377,500,000	377,500,000
NET EXPENDITURE Sub-Head KShs.	-	400,000,000	1,400,000,000	1,400,000,000
1193100404 Early Monetization of First Oil Project				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	500,000,000	1,100,000,000	1,100,000,000
GROSS EXPENDITURE	-	500,000,000	1,100,000,000	1,100,000,000
Appropriations in Aid	-	270,000,000	270,000,000	270,000,000
1140700 Receipts of Taxes on Goods and Services	-	270,000,000	270,000,000	270,000,000
NET EXPENDITURE Sub-Head KShs.	-	230,000,000	830,000,000	830,000,000
1193100407 Monitoring				
2210700 Training Expenses	-	50,000,000	50,000,000	50,000,000
2210800 Hospitality Supplies and Services	-	300,000,000	300,000,000	300,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	228,000,000	228,000,000	228,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	590,000,000	590,000,000	590,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1193 State Department for Petroleum

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

II. Heads and Items under which this Vote will be accounted for by vote D1193 State Department for Petroleum

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	1,168,000,000	1,168,000,000	1,168,000,000
Appropriations in Aid	-	1,168,000,000	1,168,000,000	1,168,000,000
1140600 Receipt from Royalties	-	192,000,000	192,000,000	192,000,000
1140700 Receipts of Taxes on Goods and Services	-	976,000,000	976,000,000	976,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1193100400 Exploration and Distribution of Oil and Gas				
NET EXPENDITURE Head ... KShs.	-	630,000,000	2,230,000,000	2,230,000,000
TOTAL NET EXPENDITURE FOR VOTE D1193 State Department for Petroleum KShs.	-	913,000,000	2,581,000,000	2,591,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1193 State Department for Petroleum

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP).						
1193100101 Headquarters						
2211300 Other Operating Expenses	-	250,000,000	50,000,000	-	200,000,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	250,000,000	-	80,000,000	-	170,000,000
GROSS EXPENDITURE	-	500,000,000	50,000,000	80,000,000	200,000,000	170,000,000
Appropriations in Aid	-	250,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000		-		-
1320200 Grants from International Organizations	-	50,000,000		-		-
NET EXPENDITURE	-	250,000,000		80,000,000	-	170,000,000
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)						
NET EXPENDITURE	-	250,000,000		80,000,000	-	170,000,000
1193100200 Petroleum Exploration in Block 14T.						
11931002001 Petroleum Exploration in Block 14T						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1193 State Department for Petroleum

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	280,000,000	-	-	-	-
GROSS EXPENDITURE	-	280,000,000	-	-	-	-
Appropriations in Aid	-	280,000,000	-	-	-	-
1140600 Receipt from Royalties	-	30,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	-	250,000,000	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1193100200 Petroleum Exploration in Block 14T	-	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
1193100300 Fuel Marking.	-	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
11931003001 Fuel Marking	-	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	33,000,000	-	-	-	-
GROSS EXPENDITURE	-	33,000,000	-	-	-	-
NET EXPENDITURE	-	33,000,000	-	-	-	-
1193100300 Fuel Marking	-	-	-	-	-	-

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1193 State Department for Petroleum

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	33,000,000		-		-
1193100400 Exploration and Distribution of Oil and Gas.						
1193100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	777,500,000	-	-	-	-
GROSS EXPENDITURE	-	777,500,000	-	-	-	-
Appropriations in Aid	-	377,500,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	377,500,000	-	-	-	-
NET EXPENDITURE	-	400,000,000		-		-
1193100404 Early Monetization of First Oil Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	500,000,000	-	-	-	-
GROSS EXPENDITURE	-	500,000,000	-	-	-	-
Appropriations in Aid	-	270,000,000		-		-
1140700 Receipts of Taxes on Goods and Services	-	270,000,000	-	-	-	-
NET EXPENDITURE	-	230,000,000		-		-

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1193 State Department for Petroleum

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193100407 Monitoring						
2210700 Training Expenses	-	50,000,000	-	-	-	-
2210800 Hospitality Supplies and Services	-	300,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	228,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	590,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,168,000,000	-	-	-	-
Appropriations in Aid	-	1,168,000,000		-		-
1140600 Receipt from Royalties	-	192,000,000	-	-	-	-
1140700 Receipts of Taxes on Goods and Services	-	976,000,000	-	-	-	-
NET EXPENDITURE	-	-		-	-	-
1193100400 Exploration and Distribution of Oil and Gas						
NET EXPENDITURE	-	630,000,000		-	-	-
TOTAL FOR VOTE D1193 State Department for Petroleum	-	913,000,000	50,000,000	80,000,000	200,000,000	170,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1204 Ministry of Tourism and Wildlife

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

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

(KShs 3,500,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1204100100 Tourism Recovery	-	1,100,000,000	-	1,100,000,000	1,544,000,000	1,622,000,000
1204100400 BOMAS International Convention and Exhibition Centre (BICEC)	-	200,000,000	-	200,000,000	361,000,000	384,000,000
1204100500 Construction of Ronald Ngala Utalii College	-	400,000,000	-	400,000,000	415,000,000	435,000,000
1204100600 New Practicals Training Block (Kitchen & Housekeeping Laboratory)_KU	-	100,000,000	-	100,000,000	215,000,000	221,000,000
1204100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB	-	340,000,000	-	340,000,000	340,000,000	340,000,000
1204101000 Capital Lending to Hoteliers	-	380,000,000	-	380,000,000	392,000,000	412,000,000
1204101300 Management of Minimum Standards for Regulated Tourism Enterprises TR	-	100,000,000	-	100,000,000	93,000,000	96,000,000
1204101600 Modernisation of the antipoaching Technology	-	150,000,000	-	150,000,000	175,000,000	220,000,000
1204101700 Human wildlife mitigation programme	-	260,000,000	-	260,000,000	180,000,000	180,000,000
1204101800 Ranger Housing Programme	-	100,000,000	-	100,000,000	130,000,000	196,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1204 Ministry of Tourism and Wildlife

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

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

(KShs 3,500,500,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1204101900 Conservation of Biodiversity in Northern Kenya - FRANCE	-	311,016,000	245,016,000	66,000,000	351,000,000	-
1204102000 Wildlife resource centres	-	20,000,000	-	20,000,000	20,000,000	20,000,000
1204102100 Refurbishment of NSSF Building	-	14,500,000	-	14,500,000	-	-
1204102200 Kenya Wildlife Conservation Project	-	20,000,000	-	20,000,000	20,000,000	20,000,000
1204102300 Maintenance of Access Roads and Airstrips in Parks	-	250,000,000	-	250,000,000	250,000,000	250,000,000
TOTAL FOR VOTE D1204 Ministry of Tourism and Wildlife	-	3,745,516,000	245,016,000	3,500,500,000	4,486,000,000	4,396,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1204 Ministry of Tourism and Wildlife

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

II. Heads and Items under which this Vote will be accounted for by vote D1204 Ministry of Tourism and Wildlife

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1204100100 Tourism Recovery.				
1204100101 1 Tourism Recovery				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,100,000,000	1,544,000,000	1,622,000,000
GROSS EXPENDITURE	-	1,100,000,000	1,544,000,000	1,622,000,000
NET EXPENDITURE Sub-Head KShs.	-	1,100,000,000	1,544,000,000	1,622,000,000
1204100100 Tourism Recovery				
NET EXPENDITURE Head ... KShs.	-	1,100,000,000	1,544,000,000	1,622,000,000
1204100400 BOMAS International Convention and Exhibition Centre (BICEC).				
1204100401 1 BOMAS International Convention and Exhibition Centre (BICEC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	361,000,000	384,000,000
GROSS EXPENDITURE	-	200,000,000	361,000,000	384,000,000
NET EXPENDITURE Sub-Head KShs.	-	200,000,000	361,000,000	384,000,000
1204100400 BOMAS International Convention and Exhibition Centre (BICEC)				
NET EXPENDITURE Head ... KShs.	-	200,000,000	361,000,000	384,000,000
1204100500 Construction of Ronald Ngala Utalii College.				
1204100501 1 Construction of Ronald Ngala Utalii College				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	415,000,000	435,000,000
GROSS EXPENDITURE	-	400,000,000	415,000,000	435,000,000
NET EXPENDITURE Sub-Head KShs.	-	400,000,000	415,000,000	435,000,000
1204100500 Construction of Ronald Ngala Utalii College				
NET EXPENDITURE Head ... KShs.	-	400,000,000	415,000,000	435,000,000
1204100600 New Practicals Training Block (Kitchen & Housekeeping Laboratory) KU.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1204 Ministry of Tourism and Wildlife

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

II. Heads and Items under which this Vote will be accounted for by vote D1204 Ministry of Tourism and Wildlife

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1204100601 New Practicals Training Block (Kitchen & Housekeeping Laboratory)-KU	-	100,000,000	215,000,000	221,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	215,000,000	221,000,000
GROSS EXPENDITURE	-	100,000,000	215,000,000	221,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	215,000,000	221,000,000
1204100600 New Practicals Training Block (Kitchen & Housekeeping Laboratory)_KU	-	100,000,000	215,000,000	221,000,000
NET EXPENDITURE Head ... KShs.	-	100,000,000	215,000,000	221,000,000
1204100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB.	-	340,000,000	340,000,000	340,000,000
1204100801 Sustaining New Markets & Siting Booths in Tourism Target Markets -KT	-	340,000,000	340,000,000	340,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	-	340,000,000	340,000,000	340,000,000
GROSS EXPENDITURE	-	340,000,000	340,000,000	340,000,000
NET EXPENDITURE Sub-Head KShs.	-	340,000,000	340,000,000	340,000,000
1204100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB	-	340,000,000	340,000,000	340,000,000
NET EXPENDITURE Head ... KShs.	-	340,000,000	340,000,000	340,000,000
1204101000 Capital Lending to Hoteliers.	-	380,000,000	392,000,000	412,000,000
1204101001 Tourism Finance Corporation	-	380,000,000	392,000,000	412,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	380,000,000	392,000,000	412,000,000
GROSS EXPENDITURE	-	380,000,000	392,000,000	412,000,000
NET EXPENDITURE Sub-Head KShs.	-	380,000,000	392,000,000	412,000,000
1204101000 Capital Lending to Hoteliers	-	380,000,000	392,000,000	412,000,000
NET EXPENDITURE Head ... KShs.	-	380,000,000	392,000,000	412,000,000
1204101300 Management of Minimum Standards for Regulated Tourism Enterprises TR.	-			

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1204 Ministry of Tourism and Wildlife

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

II. Heads and Items under which this Vote will be accounted for by vote D1204 Ministry of Tourism and Wildlife

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1204101301 Management of Minimum Standards for Regulated Tourism Enterprises-TR				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	93,000,000	96,000,000
GROSS EXPENDITURE	-	100,000,000	93,000,000	96,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	93,000,000	96,000,000
1204101300 Management of Minimum Standards for Regulated Tourism Enterprises TR				
NET EXPENDITURE Head ... KShs.	-	100,000,000	93,000,000	96,000,000
1204101600 Modernisation of the antipoaching Technology.				
1204101601 Modernisation of the antipoaching Technology - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	175,000,000	220,000,000
GROSS EXPENDITURE	-	150,000,000	175,000,000	220,000,000
NET EXPENDITURE Sub-Head KShs.	-	150,000,000	175,000,000	220,000,000
1204101600 Modernisation of the antipoaching Technology				
NET EXPENDITURE Head ... KShs.	-	150,000,000	175,000,000	220,000,000
1204101700 Human wildlife mitigation programme.				
1204101701 Human wildlife mitigation programme - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	260,000,000	180,000,000	180,000,000
GROSS EXPENDITURE	-	260,000,000	180,000,000	180,000,000
NET EXPENDITURE Sub-Head KShs.	-	260,000,000	180,000,000	180,000,000
1204101700 Human wildlife mitigation programme				
NET EXPENDITURE Head ... KShs.	-	260,000,000	180,000,000	180,000,000
1204101800 Ranger Housing Programme.				
1204101801 Ranger Housing Programme - HQ				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1204 Ministry of Tourism and Wildlife

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

II. Heads and Items under which this Vote will be accounted for by vote D1204 Ministry of Tourism and Wildlife

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	130,000,000	196,000,000
GROSS EXPENDITURE	-	100,000,000	130,000,000	196,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	130,000,000	196,000,000
1204101800 Ranger Housing Programme				
NET EXPENDITURE Head ... KShs.	-	100,000,000	130,000,000	196,000,000
1204101900 Conservation of Biodiversity in Northern Kenya - FRANCE.				
1204101901 Conservation of Biodiversity in Northern Kenya - FRANCE - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	311,016,000	351,000,000	-
GROSS EXPENDITURE	-	311,016,000	351,000,000	-
Appropriations in Aid	-	245,016,000	250,000,000	-
1310200 Grants from Foreign Governments - Direct Payments	-	245,016,000	250,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	66,000,000	101,000,000	-
1204101900 Conservation of Biodiversity in Northern Kenya - FRANCE				
NET EXPENDITURE Head ... KShs.	-	66,000,000	101,000,000	-
1204102000 Wildlife resource centres.				
1204102001 Wildlife resource centres - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	-	20,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	20,000,000	20,000,000
1204102000 Wildlife resource centres				
NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000	20,000,000
1204102100 Refurbishment of NSSF Building.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1204 Ministry of Tourism and Wildlife

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

II. Heads and Items under which this Vote will be accounted for by vote D1204 Ministry of Tourism and Wildlife

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1204102101 Refurbishment of NSSF Building - HQ				
3110300 Refurbishment of Buildings	-	14,500,000	-	-
GROSS EXPENDITURE	-	14,500,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	14,500,000	-	-
1204102100 Refurbishment of NSSF Building				
NET EXPENDITURE Head ... KShs.	-	14,500,000	-	-
1204102200 Kenya Wildlife Conservation Project.				
1204102201 Kenya Wildlife Conservation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	20,000,000
GROSS EXPENDITURE	-	20,000,000	20,000,000	20,000,000
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	20,000,000	20,000,000
1204102200 Kenya Wildlife Conservation Project				
NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000	20,000,000
1204102300 Maintenance of Access Roads and Airstrips in Parks.				
1204102301 Maintenance of Access Roads and Airstrips in Parks				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	250,000,000	250,000,000
GROSS EXPENDITURE	-	250,000,000	250,000,000	250,000,000
NET EXPENDITURE Sub-Head KShs.	-	250,000,000	250,000,000	250,000,000
1204102300 Maintenance of Access Roads and Airstrips in Parks				
NET EXPENDITURE Head ... KShs.	-	250,000,000	250,000,000	250,000,000
TOTAL NET EXPENDITURE FOR VOTE D1204 Ministry of Tourism and Wildlife				
KShs.	-	3,500,500,000	4,236,000,000	4,396,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1204 Ministry of Tourism and Wildlife

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1204100100 Tourism Recovery.						
1204100101 1 Tourism Recovery						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,100,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,100,000,000	-	-	-	-
NET EXPENDITURE	-	1,100,000,000	-	-	-	-
1204100100 Tourism Recovery						
NET EXPENDITURE	-	1,100,000,000	-	-	-	-
1204100400 BOMAS International Convention and Exhibition Centre (BICEC).						
1204100401 1 BOMAS International Convention and Exhibition Centre (BICEC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	-	200,000,000	-	-	-	-
NET EXPENDITURE	-	200,000,000	-	-	-	-
1204100400 BOMAS International Convention and Exhibition Centre (BICEC)						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1204 Ministry of Tourism and Wildlife

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	200,000,000		-	-	-
1204100500 Construction of Ronald Ngala Utalii College.						
1204100501 1 Construction of Ronald Ngala Utalii College						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	-	-	-	-
GROSS EXPENDITURE	-	400,000,000	-	-	-	-
NET EXPENDITURE	-	400,000,000		-	-	-
1204100500 Construction of Ronald Ngala Utalii College						
NET EXPENDITURE	-	400,000,000		-	-	-
1204100600 New Practicals Training Block (Kitchen & Housekeeping Laboratory)_KU.						
1204100601 New Practicals Training Block (Kitchen & Housekeeping Laboratory)-KU						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1204 Ministry of Tourism and Wildlife

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1204100600 New Practicals Training Block (Kitchen & Housekeeping Laboratory)_KU						
NET EXPENDITURE	-	100,000,000		-	-	-
1204100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB.						
1204100801 Sustaining New Markets & Siting Booths in Tourism Target Markets -KT						
2630100 Current Grants to Government Agencies and other Levels of Government	-	340,000,000	-	-	-	-
GROSS EXPENDITURE	-	340,000,000	-	-	-	-
NET EXPENDITURE	-	340,000,000		-	-	-
1204100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB						
NET EXPENDITURE	-	340,000,000		-	-	-
1204101000 Capital Lending to Hoteliers.						
1204101001 Tourism Finance Corporation						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	380,000,000	-	-	-	-
GROSS EXPENDITURE	-	380,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1204 Ministry of Tourism and Wildlife

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	380,000,000		-	-	-
1204101000 Capital Lending to Hoteliers						
NET EXPENDITURE	-	380,000,000		-	-	-
1204101300 Management of Minimum Standards for Regulated Tourism Enterprises TR.						
1204101301 Management of Minimum Standards for Regulated Tourism Enterprises-TR						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000		-	-	-
1204101300 Management of Minimum Standards for Regulated Tourism Enterprises TR						
NET EXPENDITURE	-	100,000,000		-	-	-
1204101600 Modernisation of the antipoaching Technology.						
1204101601 Modernisation of the antipoaching Technology - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1204 Ministry of Tourism and Wildlife

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	150,000,000	-	-	-	-
NET EXPENDITURE	-	150,000,000		-	-	-
1204101600 Modernisation of the antipoaching Technology						
NET EXPENDITURE	-	150,000,000		-	-	-
1204101700 Human wildlife mitigation programme.						
1204101701 Human wildlife mitigation programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	260,000,000	-	-	-	-
GROSS EXPENDITURE	-	260,000,000	-	-	-	-
NET EXPENDITURE	-	260,000,000		-	-	-
1204101700 Human wildlife mitigation programme						
NET EXPENDITURE	-	260,000,000		-	-	-
1204101800 Ranger Housing Programme.						
1204101801 Ranger Housing Programme - HQ						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1204 Ministry of Tourism and Wildlife

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-
NET EXPENDITURE	-	100,000,000	-	-	-	-
1204101800 Ranger Housing Programme						
NET EXPENDITURE	-	100,000,000		-	-	-
1204101900 Conservation of Biodiversity in Northern Kenya - FRANCE.						
1204101901 Conservation of Biodiversity in Northern Kenya - FRANCE - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	311,016,000	245,016,000	-	-	-
GROSS EXPENDITURE	-	311,016,000	245,016,000	-	-	-
Appropriations in Aid	-	245,016,000		-	-	-
1310200 Grants from Foreign Governments - Direct Payments	-	245,016,000		-	-	-
NET EXPENDITURE	-	66,000,000		-	-	-
1204101900 Conservation of Biodiversity in Northern Kenya - FRANCE						
NET EXPENDITURE	-	66,000,000		-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1204 Ministry of Tourism and Wildlife

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1204102000 Wildlife resource centres.						
1204102001 Wildlife resource centres - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000				
1204102000 Wildlife resource centres						
NET EXPENDITURE	-	20,000,000				
1204102100 Refurbishment of NSSF Building.						
1204102101 Refurbishment of NSSF Building - HQ						
3110300 Refurbishment of Buildings	-	14,500,000	-	-	-	-
GROSS EXPENDITURE	-	14,500,000	-	-	-	-
NET EXPENDITURE	-	14,500,000				
1204102100 Refurbishment of NSSF Building						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1204 Ministry of Tourism and Wildlife

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
NET EXPENDITURE	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	-	14,500,000	-	-	-	-
1204102200 Kenya Wildlife Conservation Project.						
1204102201 Kenya Wildlife Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000	-	-	-	-
1204102200 Kenya Wildlife Conservation Project						
NET EXPENDITURE	-	20,000,000	-	-	-	-
1204102300 Maintenance of Access Roads and Airstrips in Parks.						
1204102301 Maintenance of Access Roads and Airstrips in Parks						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-	-	-
GROSS EXPENDITURE	-	250,000,000	-	-	-	-
NET EXPENDITURE	-	250,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1204 Ministry of Tourism and Wildlife

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1204102300 Maintenance of Access Roads and Airstrips in Parks						
NET EXPENDITURE	-	250,000,000		-	-	-
TOTAL FOR VOTE D1204 Ministry of Tourism and Wildlife	-	3,500,500,000	245,016,000	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1211 State Department for Public Service and Youth

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

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for capital expenditure for the State Department for Public Service and Youth Affairs.

(KShs 12,318,334,400)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1211100100 Kenya Youth Empowerment	219,500,000	654,000,000	-	654,000,000	854,085,000	828,350,000
1211100200 Implementation of Huduma Service Delivery Channels	1,574,787,261	839,631,661	-	839,631,661	849,631,661	949,631,661
1211100300 Construction of buildings and other infrastructure in NYS	122,275,000	269,390,000	-	269,390,000	238,630,000	258,630,000
1211100400 Construction of double span kitchen	4,250,000	-	-	-	-	-
1211100500 Construction of Storey classrooms	1,800,000	-	-	-	-	-
1211100600 NYS Youth Empowerment Programme in 69 informal settlements	9,686,529,043	9,640,670,000	-	9,640,670,000	9,691,127,000	9,996,740,000
1211100800 Youth Enterprise Development Fund	76,334,000	305,340,000	-	305,340,000	305,340,000	481,750,000
1211100900 Furnishing of KSG-Matuga Conference Complex	1,301,458	40,902,739	-	40,902,739	114,470,000	150,870,000
1211101000 Refurbishment of KSG-Baringo	5,217,499	49,000,000	-	49,000,000	86,300,000	124,900,000
1211101100 Completion of Administration Block KSG-Embu	15,430,466	47,000,000	-	47,000,000	82,905,739	161,720,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1211 State Department for Public Service and Youth

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

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for capital expenditure for the State Department for Public Service and Youth Affairs.

(KShs 12,318,334,400)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1211101200 Completion of Ultra-Modern Complex at KSG-Mombasa	115,475,000	401,870,000	-	401,870,000	100,870,000	150,870,000
1211101300 Refurbishment and partitioning of offices-DPSM	69,000,000	-	-	-	-	-
1211101600 Youth Empowerment Centres	-	50,530,000	-	50,530,000	86,300,000	246,300,000
1211102000 Upgrade of Government Human Resource Information System-GHRIS & IPPD	-	20,000,000	-	20,000,000	50,000,000	-
TOTAL FOR VOTE D1211 State Department for Public Service and Youth	11,891,899,727	12,318,334,400	-	12,318,334,400	12,459,659,400	13,349,761,661

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by vote D1211 State Department for Public Service and Youth

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1211100100 Kenya Youth Empowerment.				
1211100101 Headquarters				
2210200 Communication, Supplies and Services	700,000	3,150,000	3,175,000	3,700,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	27,500,000	40,000,000	60,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	32,000,000	50,000,000	38,000,000
2210500 Printing , Advertising and Information Supplies and Services	19,000,000	23,000,000	23,000,000	39,500,000
2210700 Training Expenses	25,600,000	238,500,000	238,500,000	210,500,000
2210800 Hospitality Supplies and Services	22,000,000	55,760,000	55,760,000	78,000,000
2211100 Office and General Supplies and Services	1,000,000	2,500,000	2,500,000	5,000,000
2211200 Fuel Oil and Lubricants	2,000,000	8,000,000	12,000,000	5,000,000
2211300 Other Operating Expenses	41,200,000	158,010,000	297,570,000	221,570,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	2,500,000	7,500,000	12,000,000
2220200 Routine Maintenance - Other Assets	1,000,000	2,000,000	5,000,000	12,000,000
3110200 Construction of Building	12,500,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	70,000,000	70,000,000	50,000,000	20,000,000
3111000 Purchase of Office Furniture and General Equipment	3,500,000	31,080,000	69,080,000	123,080,000
GROSS EXPENDITURE	219,500,000	654,000,000	854,085,000	828,350,000
NET EXPENDITURE Sub-Head KShs.	219,500,000	654,000,000	854,085,000	828,350,000
1211100100 Kenya Youth Empowerment				
NET EXPENDITURE Head ... KShs.	219,500,000	654,000,000	854,085,000	828,350,000
1211100200 Implementation of Huduma Service Delivery Channels.				
1211100201 Implementation of Huduma Service Delivery Channels				
2220200 Routine Maintenance - Other Assets	352,412,200	352,412,200	352,412,200	352,412,200

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by vote D1211 State Department for Public Service and Youth

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	176,853,223	176,853,223	176,853,223	176,853,223
3110500 Construction and Civil Works	320,366,238	310,366,238	320,366,238	420,366,238
3111100 Purchase of Specialised Plant, Equipment and Machinery	725,155,600	-	-	-
GROSS EXPENDITURE	1,574,787,261	839,631,661	849,631,661	949,631,661
NET EXPENDITURE Sub-Head KShs.	1,574,787,261	839,631,661	849,631,661	949,631,661
1211100200 Implementation of Huduma Service Delivery Channels				
NET EXPENDITURE Head ... KShs.	1,574,787,261	839,631,661	849,631,661	949,631,661
1211100300 Construction of buildings and other infrastructure in NYS.				
1211100301 Construction of buildings and other infrastructure in NYS				
3110200 Construction of Building	86,775,000	223,000,000	200,000,000	210,000,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	4,500,000	15,000,000	15,000,000	15,000,000
3111500 Rehabilitation of Civil Works	31,000,000	31,390,000	23,630,000	33,630,000
GROSS EXPENDITURE	122,275,000	269,390,000	238,630,000	258,630,000
NET EXPENDITURE Sub-Head KShs.	122,275,000	269,390,000	238,630,000	258,630,000
1211100300 Construction of buildings and other infrastructure in NYS				
NET EXPENDITURE Head ... KShs.	122,275,000	269,390,000	238,630,000	258,630,000
1211100400 Construction of double span kitchen .				
1211100401 Construction of double span kitchen				
3110200 Construction of Building	4,250,000	-	-	-
GROSS EXPENDITURE	4,250,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	4,250,000	-	-	-
1211100400 Construction of double span kitchen				
NET EXPENDITURE Head ... KShs.	4,250,000	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by vote D1211 State Department for Public Service and Youth

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1211100500 Construction of Storey classrooms.				
1211100501 Construction of Storey classrooms				
3111500 Rehabilitation of Civil Works	1,800,000	-	-	-
GROSS EXPENDITURE	1,800,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,800,000	-	-	-
1211100500 Construction of Storey classrooms				
NET EXPENDITURE Head ... KShs.	1,800,000	-	-	-
1211100600 NYS Youth Empowerment Programme in 69 informal settlements.				
1211100601 NYS Youth Empowerment Programme in 69 informal settlements				
2110200 Basic Wages - Temporary Employees	3,219,095,000	3,330,395,957	3,330,852,957	3,620,165,000
2210600 Rentals of Produced Assets	705,159,750	605,159,750	605,159,750	616,917,707
2211200 Fuel Oil and Lubricants	1,150,000,000	1,050,000,000	1,050,000,000	1,050,000,000
2211300 Other Operating Expenses	628,250,000	628,250,000	628,250,000	628,250,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	73,353,875	173,353,875	173,353,875	173,353,875
3110200 Construction of Building	32,988,800	232,988,800	232,988,800	232,531,800
3111100 Purchase of Specialised Plant, Equipment and Machinery	877,169,800	1,175,009,800	1,175,009,800	1,175,009,800
3111500 Rehabilitation of Civil Works	3,000,511,818	2,445,511,818	2,495,511,818	2,500,511,818
GROSS EXPENDITURE	9,686,529,043	9,640,670,000	9,691,127,000	9,996,740,000
NET EXPENDITURE Sub-Head KShs.	9,686,529,043	9,640,670,000	9,691,127,000	9,996,740,000
1211100600 NYS Youth Empowerment Programme in 69 informal settlements				
NET EXPENDITURE Head ... KShs.	9,686,529,043	9,640,670,000	9,691,127,000	9,996,740,000
1211100800 Youth Enterprise Development Fund.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by vote D1211 State Department for Public Service and Youth

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1211100801 Youth Enterprise Development Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	76,334,000	305,340,000	305,340,000	481,750,000
GROSS EXPENDITURE	76,334,000	305,340,000	305,340,000	481,750,000
NET EXPENDITURE Sub-Head KShs.	76,334,000	305,340,000	305,340,000	481,750,000
1211100800 Youth Enterprise Development Fund				
NET EXPENDITURE Head ... KShs.	76,334,000	305,340,000	305,340,000	481,750,000
1211100900 Furnishing of KSG-Matuga Conference Complex.				
1211100901 Furnishing of KSG-Matuga Conference Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,902,739	114,470,000	150,870,000
3110200 Construction of Building	575,364	-	-	-
3110300 Refurbishment of Buildings	726,094	-	-	-
GROSS EXPENDITURE	1,301,458	40,902,739	114,470,000	150,870,000
NET EXPENDITURE Sub-Head KShs.	1,301,458	40,902,739	114,470,000	150,870,000
1211100900 Furnishing of KSG-Matuga Conference Complex				
NET EXPENDITURE Head ... KShs.	1,301,458	40,902,739	114,470,000	150,870,000
1211101000 Refurbishment of KSG-Baringo.				
1211101001 Refurbishment of KSG-Baringo				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	49,000,000	86,300,000	124,900,000
3110200 Construction of Building	936,652	-	-	-
3110300 Refurbishment of Buildings	1,780,847	-	-	-
3110500 Construction and Civil Works	2,500,000	-	-	-
GROSS EXPENDITURE	5,217,499	49,000,000	86,300,000	124,900,000
NET EXPENDITURE Sub-Head KShs.	5,217,499	49,000,000	86,300,000	124,900,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by vote D1211 State Department for Public Service and Youth

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1211101000 Refurbishment of KSG-Baringo				
NET EXPENDITURE Head ... KShs.	5,217,499	49,000,000	86,300,000	124,900,000
1211101100 Completion of Administration Block KSG-Embu.				
1211101101 Completion of Administration Block KSG-Embu				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	47,000,000	82,905,739	161,720,000
3110200 Construction of Building	8,556,145	-	-	-
3110300 Refurbishment of Buildings	5,193,855	-	-	-
3110500 Construction and Civil Works	1,680,466	-	-	-
GROSS EXPENDITURE	15,430,466	47,000,000	82,905,739	161,720,000
NET EXPENDITURE Sub-Head KShs.	15,430,466	47,000,000	82,905,739	161,720,000
1211101100 Completion of Administration Block KSG-Embu				
NET EXPENDITURE Head ... KShs.	15,430,466	47,000,000	82,905,739	161,720,000
1211101200 Completion of Ultra-Modern Complex at KSG-Mombasa.				
1211101201 Completion of Ultra-Modern Complex at KSG-Mombasa				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	401,870,000	100,870,000	150,870,000
3110200 Construction of Building	114,020,988	-	-	-
3110300 Refurbishment of Buildings	838,387	-	-	-
3110500 Construction and Civil Works	615,625	-	-	-
GROSS EXPENDITURE	115,475,000	401,870,000	100,870,000	150,870,000
NET EXPENDITURE Sub-Head KShs.	115,475,000	401,870,000	100,870,000	150,870,000
1211101200 Completion of Ultra-Modern Complex at KSG-Mombasa				
NET EXPENDITURE Head ... KShs.	115,475,000	401,870,000	100,870,000	150,870,000
1211101300 Refurbishment and partitioning of offices-DPSM.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by vote D1211 State Department for Public Service and Youth

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1211101301 Refurbishment and partitioning of offices-DPSM				
2220200 Routine Maintenance - Other Assets	34,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	-	-	-
GROSS EXPENDITURE	69,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	69,000,000	-	-	-
1211101300 Refurbishment and partitioning of offices-DPSM				
NET EXPENDITURE Head ... KShs.	69,000,000	-	-	-
1211101600 Youth Empowerment Centres.				
1211101601 Youth Empowerment Centres				
3110200 Construction of Building	-	50,530,000	86,300,000	246,300,000
GROSS EXPENDITURE	-	50,530,000	86,300,000	246,300,000
NET EXPENDITURE Sub-Head KShs.	-	50,530,000	86,300,000	246,300,000
1211101600 Youth Empowerment Centres				
NET EXPENDITURE Head ... KShs.	-	50,530,000	86,300,000	246,300,000
1211102000 Upgrade of Government Human Resource Information System-GHRIS & IPPD.				
1211102001 Upgrade of Government Human Resource Information System-GHRIS & IPPD				
2220200 Routine Maintenance - Other Assets	-	20,000,000	50,000,000	-
GROSS EXPENDITURE	-	20,000,000	50,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	20,000,000	50,000,000	-
1211102000 Upgrade of Government Human Resource Information System-GHRIS & IPPD				
NET EXPENDITURE Head ... KShs.	-	20,000,000	50,000,000	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by vote D1211 State Department for Public Service and Youth

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE D1211 State Department for Public Service and Youth Kshs.	11,891,899,727	12,318,334,400	12,459,659,400	13,349,761,661

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1211 State Department for Public Service and Youth

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1211100100 Kenya Youth Empowerment.						
1211100101 Headquarters						
2210200 Communication, Supplies and Services	700,000	3,150,000	-	-	-	3,150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	27,500,000	-	-	-	27,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	32,000,000	-	-	-	32,000,000
2210500 Printing , Advertising and Information Supplies and Services	19,000,000	23,000,000	-	-	-	23,000,000
2210700 Training Expenses	25,600,000	238,500,000	-	-	-	238,500,000
2210800 Hospitality Supplies and Services	22,000,000	55,760,000	-	-	-	55,760,000
2211100 Office and General Supplies and Services	1,000,000	2,500,000	-	-	-	2,500,000
2211200 Fuel Oil and Lubricants	2,000,000	8,000,000	-	-	-	8,000,000
2211300 Other Operating Expenses	41,200,000	158,010,000	-	-	-	158,010,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	2,500,000	-	-	-	2,500,000
2220200 Routine Maintenance - Other Assets	1,000,000	2,000,000	-	-	-	2,000,000
3110200 Construction of Building	12,500,000	-	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1211 State Department for Public Service and Youth

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	70,000,000	70,000,000	-	-	-	70,000,000
3111000 Purchase of Office Furniture and General Equipment	3,500,000	31,080,000	-	-	-	31,080,000
GROSS EXPENDITURE	219,500,000	654,000,000	-	-	-	654,000,000
NET EXPENDITURE	219,500,000	654,000,000		-	-	654,000,000
1211100100 Kenya Youth Empowerment						
NET EXPENDITURE	219,500,000	654,000,000		-	-	654,000,000
1211100200 Implementation of Huduma Service Delivery Channels.						
1211100201 Implementation of Huduma Service Delivery Channels						
2220200 Routine Maintenance - Other Assets	352,412,200	352,412,200	-	-	-	-
3110300 Refurbishment of Buildings	176,853,223	176,853,223	-	-	-	-
3110500 Construction and Civil Works	320,366,238	310,366,238	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	725,155,600	-	-	-	-	-
GROSS EXPENDITURE	1,574,787,261	839,631,661	-	-	-	-
NET EXPENDITURE	1,574,787,261	839,631,661		-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1211 State Department for Public Service and Youth

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1211100200 Implementation of Huduma Service Delivery Channels						
NET EXPENDITURE	1,574,787,261	839,631,661		-	-	-
1211100300 Construction of buildings and other infrastructure in NYS.						
1211100301 Construction of buildings and other infrastructure in NYS						
3110200 Construction of Building	86,775,000	223,000,000	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	4,500,000	15,000,000	-	-	-	-
3111500 Rehabilitation of Civil Works	31,000,000	31,390,000	-	-	-	-
GROSS EXPENDITURE	122,275,000	269,390,000	-	-	-	-
NET EXPENDITURE	122,275,000	269,390,000				
1211100300 Construction of buildings and other infrastructure in NYS						
NET EXPENDITURE	122,275,000	269,390,000		-	-	-
1211100400 Construction of double span kitchen .						
1211100401 Construction of double span kitchen						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1211 State Department for Public Service and Youth

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
31110200 Construction of Building	4,250,000	-	-	-	-	-
GROSS EXPENDITURE	4,250,000	-	-	-	-	-
NET EXPENDITURE	4,250,000	-	-	-	-	-
1211100400 Construction of double span kitchen						
NET EXPENDITURE	4,250,000	-	-	-	-	-
1211100500 Construction of Storey classrooms.						
1211100501 Construction of Storey classrooms						
31111500 Rehabilitation of Civil Works	1,800,000	-	-	-	-	-
GROSS EXPENDITURE	1,800,000	-	-	-	-	-
NET EXPENDITURE	1,800,000	-	-	-	-	-
1211100500 Construction of Storey classrooms						
NET EXPENDITURE	1,800,000	-	-	-	-	-
1211100600 NYS Youth Empowerment Programme in 69 informal settlements.						

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1211 State Department for Public Service and Youth

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue		AIA	Revenue	
	KShs.	KShs.	KShs.	KShs.		KShs.	KShs.	
1211100601 NYS Youth Empowerment Programme in 69 informal settlements								
2110200 Basic Wages - Temporary Employees	3,219,095,000	3,330,395,957	-	-	-	-	-	-
2210600 Rentals of Produced Assets	705,159,750	605,159,750	-	-	-	-	-	-
2211200 Fuel Oil and Lubricants	1,150,000,000	1,050,000,000	-	-	-	-	-	-
2211300 Other Operating Expenses	628,250,000	628,250,000	-	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	73,353,875	173,353,875	-	-	-	-	-	-
3110200 Construction of Building	32,988,800	232,988,800	-	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	877,169,800	1,175,009,800	-	-	-	-	-	-
3111500 Rehabilitation of Civil Works	3,000,511,818	2,445,511,818	-	-	-	-	-	-
GROSS EXPENDITURE	9,686,529,043	9,640,670,000	-	-	-	-	-	-
NET EXPENDITURE	9,686,529,043	9,640,670,000	-	-	-	-	-	-
1211100600 NYS Youth Empowerment Programme in 69 informal settlements								
NET EXPENDITURE	9,686,529,043	9,640,670,000	-	-	-	-	-	-
1211100800 Youth Enterprise Development Fund.								

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1211 State Department for Public Service and Youth

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1211100801 Youth Enterprise Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	76,334,000	305,340,000	-	-	-	-
GROSS EXPENDITURE	76,334,000	305,340,000	-	-	-	-
NET EXPENDITURE	76,334,000	305,340,000	-	-	-	-
1211100800 Youth Enterprise Development Fund						
NET EXPENDITURE	76,334,000	305,340,000				
1211100900 Furnishing of KSG-Matuga Conference Complex.						
1211100901 Furnishing of KSG-Matuga Conference Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,902,739	-	-	-	-
3110200 Construction of Building	575,364	-	-	-	-	-
3110300 Refurbishment of Buildings	726,094	-	-	-	-	-
GROSS EXPENDITURE	1,301,458	40,902,739	-	-	-	-
NET EXPENDITURE	1,301,458	40,902,739	-	-	-	-
1211100900 Furnishing of KSG-Matuga Conference Complex						

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1211 State Department for Public Service and Youth

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue		AIA	Revenue	
	KShs.	KShs.	KShs.	KShs.		KShs.	KShs.	
NET EXPENDITURE	1,301,458	40,902,739						
1211101000 Refurbishment of KSG-Baringo.								
1211101001 Refurbishment of KSG-Baringo								
2630200 Capital Grants to Government Agencies and other Levels of Government	-	49,000,000	-	-	-	-	-	-
3110200 Construction of Building	936,652	-	-	-	-	-	-	-
3110300 Refurbishment of Buildings	1,780,847	-	-	-	-	-	-	-
3110500 Construction and Civil Works	2,500,000	-	-	-	-	-	-	-
GROSS EXPENDITURE	5,217,499	49,000,000	-	-	-	-	-	-
NET EXPENDITURE	5,217,499	49,000,000						
1211101000 Refurbishment of KSG-Baringo								
NET EXPENDITURE	5,217,499	49,000,000						
1211101100 Completion of Administration Block KSG-Embu.								
1211101101 Completion of Administration Block KSG-Embu								

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1211 State Department for Public Service and Youth

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	47,000,000	-	-	-	-
3110200 Construction of Building	8,556,145	-	-	-	-	-
3110300 Refurbishment of Buildings	5,193,855	-	-	-	-	-
3110500 Construction and Civil Works	1,680,466	-	-	-	-	-
GROSS EXPENDITURE	15,430,466	47,000,000	-	-	-	-
NET EXPENDITURE	15,430,466	47,000,000	-	-	-	-
1211101100 Completion of Administration Block KSG-Embu						
NET EXPENDITURE	15,430,466	47,000,000	-	-	-	-
1211101200 Completion of Ultra-Modern Complex at KSG-Mombasa.						
1211101201 Completion of Ultra-Modern Complex at KSG-Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	401,870,000	-	-	-	-
3110200 Construction of Building	114,020,988	-	-	-	-	-
3110300 Refurbishment of Buildings	838,387	-	-	-	-	-
3110500 Construction and Civil Works	615,625	-	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1211 State Department for Public Service and Youth

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	115,475,000	401,870,000	-	-	-	-
NET EXPENDITURE	115,475,000	401,870,000	-	-	-	-
1211101200 Completion of Ultra-Modern Complex at KSG-Mombasa						
NET EXPENDITURE	115,475,000	401,870,000	-	-	-	-
1211101300 Refurbishment and partitioning of offices-DPSM.						
1211101301 Refurbishment and partitioning of offices-DPSM						
2220200 Routine Maintenance - Other Assets	34,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	69,000,000	-	-	-	-	-
NET EXPENDITURE	69,000,000	-	-	-	-	-
1211101300 Refurbishment and partitioning of offices-DPSM						
NET EXPENDITURE	69,000,000	-	-	-	-	-
1211101600 Youth Empowerment Centres.						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1211 State Department for Public Service and Youth

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1211101601 Youth Empowerment Centres						
3110200 Construction of Building	-	50,530,000	-	-	-	-
GROSS EXPENDITURE	-	50,530,000	-	-	-	-
NET EXPENDITURE	-	50,530,000		-	-	-
1211101600 Youth Empowerment Centres						
NET EXPENDITURE	-	50,530,000		-	-	-
1211102000 Upgrade of Government Human Resource Information System-GHRIS & IPPD.						
1211102001 Upgrade of Government Human Resource Information System-GHRIS & IPPD						
2220200 Routine Maintenance - Other Assets	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	20,000,000	-	-	-	-
NET EXPENDITURE	-	20,000,000		-	-	-
1211102000 Upgrade of Government Human Resource Information System-GHRIS & IPPD						
NET EXPENDITURE	-	20,000,000		-	-	-
TOTAL FOR VOTE D1211 State Department for Public Service and Youth	11,891,899,727	12,318,334,400	-	-	-	654,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1212 State Department for Gender

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

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

(KShs 2,968,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1212100300 Affirmative Action Social Development Fund	2,130,000,000	2,230,000,000	-	2,230,000,000	2,130,000,000	2,130,000,000
1212100400 Women Enterprise Fund	557,750,000	438,000,000	-	438,000,000	400,000,000	400,000,000
1212100500 Youth Employment and Enterprises-UWEZO	500,000,000	300,000,000	-	300,000,000	300,000,000	300,000,000
TOTAL FOR VOTE D1212 State Department for Gender	3,187,750,000	2,968,000,000	-	2,968,000,000	2,830,000,000	2,830,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1212 State Department for Gender

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

II. Heads and Items under which this Vote will be accounted for by vote D1212 State Department for Gender

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund.				
1212100301 Affirmative Action Social Development Fund				
2640500 Other Capital Grants and Transfers	2,130,000,000	2,230,000,000	2,130,000,000	2,130,000,000
GROSS EXPENDITURE	2,130,000,000	2,230,000,000	2,130,000,000	2,130,000,000
NET EXPENDITURE Sub-Head KShs.	2,130,000,000	2,230,000,000	2,130,000,000	2,130,000,000
1212100300 Affirmative Action Social Development Fund				
NET EXPENDITURE Head ... KShs.	2,130,000,000	2,230,000,000	2,130,000,000	2,130,000,000
1212100400 Women Enterprise Fund.				
1212100401 Women Enterprise Fund				
2630200 Capital Grants to Government Agencies and other Levels of Government	80,750,000	118,750,000	80,750,000	80,750,000
4110300 Domestic Loans to Financial Institutions	477,000,000	319,250,000	319,250,000	319,250,000
GROSS EXPENDITURE	557,750,000	438,000,000	400,000,000	400,000,000
NET EXPENDITURE Sub-Head KShs.	557,750,000	438,000,000	400,000,000	400,000,000
1212100400 Women Enterprise Fund				
NET EXPENDITURE Head ... KShs.	557,750,000	438,000,000	400,000,000	400,000,000
1212100500 Youth Employment and Enterprises-UWEZO (UWEZO FUND).				
1212100501 Youth Employment and Enterprises-UWEZO				
2640500 Other Capital Grants and Transfers	500,000,000	300,000,000	300,000,000	300,000,000
GROSS EXPENDITURE	500,000,000	300,000,000	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	500,000,000	300,000,000	300,000,000	300,000,000
1212100500 Youth Employment and Enterprises-UWEZO				
NET EXPENDITURE Head ... KShs.	500,000,000	300,000,000	300,000,000	300,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1212 State Department for Gender

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

II. Heads and Items under which this Vote will be accounted for by vote D1212 State Department for Gender

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE D1212 State Department for Gender Kshs.	3,187,750,000	2,968,000,000	2,830,000,000	2,830,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1212 State Department for Gender

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue	AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund.								
1212100301 Affirmative Action Social Development Fund								
2640500 Other Capital Grants and Transfers	2,130,000,000	2,230,000,000	-	-	-	-	-	-
GROSS EXPENDITURE	2,130,000,000	2,230,000,000	-	-	-	-	-	-
NET EXPENDITURE	2,130,000,000	2,230,000,000						
1212100300 Affirmative Action Social Development Fund								
NET EXPENDITURE	2,130,000,000	2,230,000,000						
1212100400 Women Enterprise Fund.								
1212100401 Women Enterprise Fund								
2630200 Capital Grants to Government Agencies and other Levels of Government	80,750,000	118,750,000	-	-	-	-	-	-
4110300 Domestic Loans to Financial Institutions	477,000,000	319,250,000	-	-	-	-	-	-
GROSS EXPENDITURE	557,750,000	438,000,000	-	-	-	-	-	-
NET EXPENDITURE	557,750,000	438,000,000						

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1212 State Department for Gender

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue		AIA	Revenue	
	KShs.	KShs.	KShs.	KShs.		KShs.	KShs.	
1212100400 Women Enterprise Fund								
NET EXPENDITURE	557,750,000	438,000,000		-		-		-
1212100500 Youth Employment and Enterprises- UWEZO (UWEZO FUND).								
1212100501 Youth Employment and Enterprises- UWEZO								
2640500 Other Capital Grants and Transfers	500,000,000	300,000,000	-	-		-		-
GROSS EXPENDITURE	500,000,000	300,000,000	-	-		-		-
NET EXPENDITURE	500,000,000	300,000,000		-		-		-
1212100500 Youth Employment and Enterprises- UWEZO								
NET EXPENDITURE	500,000,000	300,000,000		-		-		-
TOTAL FOR VOTE D1212 State Department for Gender	3,187,750,000	2,968,000,000	-	-		-		-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1221 Ministry of East African Community & Northern Corridor Development

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

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ministry of East African Community and Northern Corridor Development, for capital expenditures.

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1221100100 Trade Mark East Africa Programme	-	65,000,000	65,000,000	-	65,000,000	65,000,000
TOTAL FOR VOTE D1221 Ministry of East African Community & Northern Corridor Development	-	65,000,000	65,000,000	-	65,000,000	65,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1221 Ministry of East African Community & Northern Corridor Development

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

II. Heads and Items under which this Vote will be accounted for by vote D1221 Ministry of East African Community & Northern Corridor Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1221100100 Trade Mark East Africa Programme.				
1221100101 Headquarters				
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	400,000	400,000
2210500 Printing , Advertising and Information Supplies and Services	-	45,000,000	45,000,000	45,000,000
2210600 Rentals of Produced Assets	-	2,000,000	2,000,000	2,000,000
2211300 Other Operating Expenses	-	3,600,000	3,600,000	3,600,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	14,000,000	14,000,000	14,000,000
GROSS EXPENDITURE	-	65,000,000	65,000,000	65,000,000
Appropriations in Aid	-	65,000,000	65,000,000	65,000,000
1320100 Grants from International Organizations - Cash through Exchequer	-	65,000,000	65,000,000	65,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1221100100 Trade Mark East Africa Programme				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1221 Ministry of East African Community & Northern Corridor Development				
Kshs.	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1221 Ministry of East African Community & Northern Corridor Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1221100100 Trade Mark East Africa Programme.						
1221100101 Headquarters						
2210400 Foreign Travel and Subsistence, and other transportation costs	-	400,000	400,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	-	45,000,000	45,000,000	-	-	-
2210600 Rentals of Produced Assets	-	2,000,000	2,000,000	-	-	-
2211300 Other Operating Expenses	-	3,600,000	3,600,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	14,000,000	14,000,000	-	-	-
GROSS EXPENDITURE	-	65,000,000	65,000,000	-	-	-
Appropriations in Aid	-	65,000,000		-	-	-
1320100 Grants from International Organizations - Cash through Exchequer	-	65,000,000		-	-	-
NET EXPENDITURE	-	-		-	-	-
1221100100 Trade Mark East Africa Programme						
NET EXPENDITURE	-	-	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1221 Ministry of East African Community & Northern Corridor Development

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
TOTAL FOR VOTE D1221 Ministry of East African Community & Northern Corridor Development	-	-	65,000,000	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1251 Office of The Attorney General and Department of Justice

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

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Office of the Attorney General and Department of Justice, for capital expenditure.

(KShs 1,614,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1251100200 Support To The Office Of The Attorney General & Department Of Justice	-	-	-	-	9,000,000	9,000,000
1251100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	-	60,000,000	-	60,000,000	62,000,000	64,000,000
1251100400 GJLOS Programme	-	488,000,000	-	488,000,000	300,000,000	300,000,000
1251100500 Refurbishment sheria House and company's Registry-Nairobi	-	41,000,000	-	41,000,000	47,000,000	48,000,000
1251100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	-	25,000,000	-	25,000,000	27,000,000	28,000,000
1251102000 National Justice for Restorative Fund	-	1,000,000,000	-	1,000,000,000	1,000,000,000	1,000,000,000
TOTAL FOR VOTE D1251 Office of The Attorney General and Department of Justice	-	1,614,000,000	-	1,614,000,000	1,445,000,000	1,449,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1251 Office of The Attorney General and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by vote D1251 Office of The Attorney General and Department of Justice

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1251100200 Support To The Office Of The Attorney General & Department Of Justice.				
1251100201 Headquarters				
2210800 Hospitality Supplies and Services	-	-	5,000,000	5,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	4,000,000	4,000,000
GROSS EXPENDITURE	-	-	9,000,000	9,000,000
Appropriations in Aid	-	-	9,000,000	9,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	-	9,000,000	9,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-
1251100200 Support To The Office Of The Attorney General & Department Of Justice				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1251100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen.				
1251100301 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen				
3110200 Construction of Building	-	60,000,000	62,000,000	64,000,000
GROSS EXPENDITURE	-	60,000,000	62,000,000	64,000,000
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	62,000,000	64,000,000
1251100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen				
NET EXPENDITURE Head ... KShs.	-	60,000,000	62,000,000	64,000,000
1251100400 GJLOS Programme.				
1251100401 GJLOS Programme				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	488,000,000	300,000,000	300,000,000
GROSS EXPENDITURE	-	488,000,000	300,000,000	300,000,000
Appropriations in Aid	-	-	300,000,000	300,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1251 Office of The Attorney General and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by vote D1251 Office of The Attorney General and Department of Justice

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	-	-	300,000,000	300,000,000
NET EXPENDITURE Sub-Head KShs.	-	488,000,000	-	-
1251100400 GJLOS Programme				
NET EXPENDITURE Head ... KShs.	-	488,000,000	-	-
1251100500 Refurbishment sheria House and company's Registry-Nairobi.				
1251100501 Refurbishment sheria House and company's Registry-Nairobi				
3110300 Refurbishment of Buildings	-	41,000,000	47,000,000	48,000,000
GROSS EXPENDITURE	-	41,000,000	47,000,000	48,000,000
NET EXPENDITURE Sub-Head KShs.	-	41,000,000	47,000,000	48,000,000
1251100500 Refurbishment sheria House and company's Registry-Nairobi				
NET EXPENDITURE Head ... KShs.	-	41,000,000	47,000,000	48,000,000
1251100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi.				
1251100601 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi				
3110300 Refurbishment of Buildings	-	25,000,000	27,000,000	28,000,000
GROSS EXPENDITURE	-	25,000,000	27,000,000	28,000,000
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	27,000,000	28,000,000
1251100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi				
NET EXPENDITURE Head ... KShs.	-	25,000,000	27,000,000	28,000,000
1251102000 National Justice for Restorative Fund.				
1251102001 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	1,000,000,000	1,000,000,000
GROSS EXPENDITURE	-	1,000,000,000	1,000,000,000	1,000,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1251 Office of The Attorney General and Department of Justice

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

**II. Heads and Items under which this Vote will be accounted for by vote D1251 Office of The Attorney General
and Department of Justice**

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head KShs.	-	1,000,000,000	1,000,000,000	1,000,000,000
1251102000 National Justice for Restorative Fund				
NET EXPENDITURE Head ... KShs.	-	1,000,000,000	1,000,000,000	1,000,000,000
TOTAL NET EXPENDITURE FOR VOTE D1251 Office of The Attorney General and Department of Justice KShs.	-	1,614,000,000	1,136,000,000	1,140,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1251 Office of The Attorney General and Department of Justice

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1251100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen.						
1251100301 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
3110200 Construction of Building	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-
NET EXPENDITURE	-	60,000,000				
1251100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
NET EXPENDITURE	-	60,000,000				
1251100400 G.JILOS Programme.						
1251100401 G.JILOS Programme						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	488,000,000	-	488,000,000	-	-
GROSS EXPENDITURE	-	488,000,000	-	488,000,000	-	-
NET EXPENDITURE	-	488,000,000		488,000,000	-	-
1251100400 G.JILOS Programme						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1251 Office of The Attorney General and Department of Justice

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	488,000,000		488,000,000	-	-
1251100500 Refurbishment sheria House and company's Registry-Nairobi.						
1251100501 Refurbishment sheria House and company's Registry-Nairobi						
3110300 Refurbishment of Buildings	-	41,000,000	-	-	-	-
GROSS EXPENDITURE	-	41,000,000	-	-	-	-
NET EXPENDITURE	-	41,000,000		-	-	-
1251100500 Refurbishment sheria House and company's Registry-Nairobi						
NET EXPENDITURE	-	41,000,000		-	-	-
1251100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi.						
1251100601 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi						
3110300 Refurbishment of Buildings	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000		-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1251 Office of The Attorney General and Department of Justice

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
1251100600 Refurbishment of Regional offices- Machakos Kisii Kisumu & Malindi	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	25,000,000		-	-	-
1251102000 National Justice for Restorative Fund.						
1251102001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	1,000,000,000	-	-	-	-
NET EXPENDITURE	-	1,000,000,000		-	-	-
1251102000 National Justice for Restorative Fund						
NET EXPENDITURE	-	1,000,000,000		-	-	-
TOTAL FOR VOTE D1251 Office of The Attorney General and Department of Justice	-	1,614,000,000	-	488,000,000	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1271 Ethics and Anti-Corruption Commission

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

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Ethics and Anti-Corruption Commission, for capital expenditure.

(KShs 100,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1271100100 Acquisition of EACC Headquarters Project	1,268,000,000	-	-	-	-	-
1271100300 Refurbishment of EACC Headquarters	-	100,000,000	-	100,000,000	20,000,000	15,000,000
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	1,268,000,000	100,000,000	-	100,000,000	20,000,000	15,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1271 Ethics and Anti-Corruption Commission

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

II. Heads and Items under which this Vote will be accounted for by vote D1271 Ethics and Anti-Corruption Commission

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1271100100 Acquisition of EACC Headquarters Project.				
1271100101 Acquisition of EACC Headquarters Project				
3110100 Purchase of Buildings	1,268,000,000	-	-	-
GROSS EXPENDITURE	1,268,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	1,268,000,000	-	-	-
1271100100 Acquisition of EACC Headquarters Project				
NET EXPENDITURE Head ... KShs.	1,268,000,000	-	-	-
1271100300 Refurbishment of EACC Headquarters.				
1271100301 Refurbishment of EACC Headquarters				
3110300 Refurbishment of Buildings	-	100,000,000	20,000,000	15,000,000
GROSS EXPENDITURE	-	100,000,000	20,000,000	15,000,000
NET EXPENDITURE Sub-Head KShs.	-	100,000,000	20,000,000	15,000,000
1271100300 Refurbishment of EACC Headquarters				
NET EXPENDITURE Head ... KShs.	-	100,000,000	20,000,000	15,000,000
TOTAL NET EXPENDITURE FOR VOTE D1271 Ethics and Anti-Corruption Commission KShs.	1,268,000,000	100,000,000	20,000,000	15,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1271 Ethics and Anti-Corruption Commission

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue		AIA	Revenue	
	KShs.	KShs.	KShs.	KShs.		KShs.	KShs.	
1271100100 Acquisition of EACC Headquarters Project.								
1271100101 Acquisition of EACC Headquarters Project								
3110100 Purchase of Buildings	1,268,000,000	-	-	-	-	-	-	-
GROSS EXPENDITURE	1,268,000,000	-	-	-	-	-	-	-
NET EXPENDITURE	1,268,000,000	-	-	-	-	-	-	-
1271100100 Acquisition of EACC Headquarters Project								
NET EXPENDITURE	1,268,000,000	-	-	-	-	-	-	-
1271100300 Refurbishment of EACC Headquarters.								
1271100301 Refurbishment of EACC Headquarters								
3110300 Refurbishment of Buildings	-	100,000,000	-	-	-	-	-	-
GROSS EXPENDITURE	-	100,000,000	-	-	-	-	-	-
NET EXPENDITURE	-	100,000,000	-	-	-	-	-	-
1271100300 Refurbishment of EACC Headquarters								

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1271 Ethics and Anti-Corruption Commission

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	100,000,000		-	-	-
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	1,268,000,000	100,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1291 Office of the Director of Public Prosecutions

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

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Office of the Director of Public Prosecutions, for capital expenditure.

(KShs 100,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1291100200 Busia ODPP Office	-	25,000,000	-	25,000,000	-	-
1291100400 Wajir ODPP Office	-	25,000,000	-	25,000,000	-	-
1291100600 Turkana ODPP Office	-	-	-	-	25,000,000	-
1291100800 Refurbishment of ODPP County Office	-	25,000,000	-	25,000,000	25,000,000	25,000,000
1291101000 UNEPA 8th Country Programme on FGM	2,550,000	-	-	-	2,550,000	2,550,000
1291101200 Kisii ODPP Offices	-	25,000,000	-	25,000,000	29,000,000	-
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	2,550,000	100,000,000	-	100,000,000	81,550,000	27,550,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1291 Office of the Director of Public Prosecutions

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

II. Heads and Items under which this Vote will be accounted for by vote D1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1291100200 Busia ODPP Office .				
1291100201 Busia ODPP Office - HQ				
3110200 Construction of Building	-	25,000,000	-	-
GROSS EXPENDITURE	-	25,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	-	-
1291100200 Busia ODPP Office				
NET EXPENDITURE Head ... KShs.	-	25,000,000	-	-
1291100400 Wajir ODPP Office .				
1291100401 Wajir ODPP Office - HQ				
3110200 Construction of Building	-	25,000,000	-	-
GROSS EXPENDITURE	-	25,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	-	-
1291100400 Wajir ODPP Office				
NET EXPENDITURE Head ... KShs.	-	25,000,000	-	-
1291100600 Turkana ODPP Office .				
1291100601 Turkana ODPP Office - HQ				
3110300 Refurbishment of Buildings	-	-	25,000,000	-
GROSS EXPENDITURE	-	-	25,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	-	25,000,000	-
1291100600 Turkana ODPP Office				
NET EXPENDITURE Head ... KShs.	-	-	25,000,000	-
1291100800 Refurbishment of ODPP County Office .				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1291 Office of the Director of Public Prosecutions

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

II. Heads and Items under which this Vote will be accounted for by vote D1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1291100801 Refurbishment of ODPP County Office - HQ				
3110300 Refurbishment of Buildings	-	25,000,000	25,000,000	25,000,000
GROSS EXPENDITURE	-	25,000,000	25,000,000	25,000,000
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	25,000,000	25,000,000
1291100800 Refurbishment of ODPP County Office				
NET EXPENDITURE Head ... KShs.	-	25,000,000	25,000,000	25,000,000
1291101000 UNFPA 8th Country Programme on FGM.				
1291101001 UNFPA 8th Country Programme on FGM				
2210700 Training Expenses	2,550,000	-	2,550,000	2,550,000
GROSS EXPENDITURE	2,550,000	-	2,550,000	2,550,000
NET EXPENDITURE Sub-Head KShs.	2,550,000	-	2,550,000	2,550,000
1291101000 UNFPA 8th Country Programme on FGM				
NET EXPENDITURE Head ... KShs.	2,550,000	-	2,550,000	2,550,000
1291101200 Kisii ODPP Offices.				
1291101201 Kisii ODPP Office Constructions				
3110200 Construction of Building	-	25,000,000	29,000,000	-
GROSS EXPENDITURE	-	25,000,000	29,000,000	-
NET EXPENDITURE Sub-Head KShs.	-	25,000,000	29,000,000	-
1291101200 Kisii ODPP Offices				
NET EXPENDITURE Head ... KShs.	-	25,000,000	29,000,000	-
TOTAL NET EXPENDITURE FOR VOTE D1291 Office of the Director of Public Prosecutions KShs.	2,550,000	100,000,000	81,550,000	27,550,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1291 Office of the Director of Public Prosecutions

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue	KShs.	AIA	Revenue	KShs.
1291100200 Busia ODPP Office .	KShs.	KShs.						
1291100201 Busia ODPP Office - HQ								
3110200 Construction of Building	-	25,000,000	-	-	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-	-	-
NET EXPENDITURE	-	25,000,000	-	-	-	-	-	-
1291100200 Busia ODPP Office								
NET EXPENDITURE	-	25,000,000	-	-	-	-	-	-
1291100400 Wajir ODPP Office .								
1291100401 Wajir ODPP Office - HQ								
3110200 Construction of Building	-	25,000,000	-	-	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-	-	-
NET EXPENDITURE	-	25,000,000	-	-	-	-	-	-
1291100400 Wajir ODPP Office								

* Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1291 Office of the Director of Public Prosecutions

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	25,000,000		-	-	-
1291100800 Refurbishment of ODPP County Office .						
1291100801 Refurbishment of ODPP County Office - HQ						
3110300 Refurbishment of Buildings	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000		-	-	-
1291100800 Refurbishment of ODPP County Office						
NET EXPENDITURE	-	25,000,000		-	-	-
1291101000 UNFPA 8th Country Programme on FGM.						
1291101001 UNFPA 8th Country Programme on FGM						
2210700 Training Expenses	2,550,000	-	-	-	-	-
GROSS EXPENDITURE	2,550,000	-	-	-	-	-
NET EXPENDITURE	2,550,000	-		-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1291 Office of the Director of Public Prosecutions

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291101000 UNFPA 8th Country Programme on FGM						
NET EXPENDITURE	2,550,000	-		-	-	-
1291101200 Kisii ODPP Offices.						
1291101201 Kisii ODPP Office Constructions						
3110200 Construction of Building	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	25,000,000	-	-	-	-
NET EXPENDITURE	-	25,000,000		-	-	-
1291101200 Kisii ODPP Offices						
NET EXPENDITURE	-	25,000,000		-	-	-
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	2,550,000	100,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D2031 Independent Electoral and Boundaries Commission

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

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Independent Electoral and Boundaries Commission, for capital expenditure.

(KShs 43,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2031100100 Construction of regional warehouse Kakamega	-	9,000,000	-	9,000,000	10,000,000	10,000,000
2031100200 Construction of regional warehouse Isiolo	-	9,000,000	-	9,000,000	10,000,000	10,000,000
2031100300 Construction of regional warehouse Machakos	-	9,000,000	-	9,000,000	10,000,000	10,000,000
2031100400 Construction of regional warehouse Wajir	-	8,000,000	-	8,000,000	9,000,000	10,000,000
2031100500 Construction of regional warehouse Garissa	-	8,000,000	-	8,000,000	8,200,000	8,400,000
2031101500 Strengthening the Electoral Process in Kenya	-	-	-	-	356,000,000	356,000,000
TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	-	43,000,000	-	43,000,000	403,200,000	404,400,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2031100100 Construction of regional warehouse Kakamega.				
2031100101 Regional warehouse Kakamega				
3110200 Construction of Building	-	9,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	9,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	9,000,000	10,000,000	10,000,000
2031100100 Construction of regional warehouse Kakamega				
NET EXPENDITURE Head ... KShs.	-	9,000,000	10,000,000	10,000,000
2031100200 Construction of regional warehouse Isiolo.				
2031100201 Regional warehouse Isiolo				
3110200 Construction of Building	-	9,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	9,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	9,000,000	10,000,000	10,000,000
2031100200 Construction of regional warehouse Isiolo				
NET EXPENDITURE Head ... KShs.	-	9,000,000	10,000,000	10,000,000
2031100300 Construction of regional warehouse Machakos.				
2031100301 Regional warehouse Machakos				
3110200 Construction of Building	-	9,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	9,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	9,000,000	10,000,000	10,000,000
2031100300 Construction of regional warehouse Machakos				
NET EXPENDITURE Head ... KShs.	-	9,000,000	10,000,000	10,000,000
2031100400 Construction of regional warehouse Wajir.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates* 2017/2018 KShs.	Estimates 2018/2019 KShs.	Projected Estimates	
			2019/2020	2020/2021
			KShs.	KShs.
2031100401 Regional warehouse Wajir				
3110200 Construction of Building	-	8,000,000	9,000,000	10,000,000
GROSS EXPENDITURE	-	8,000,000	9,000,000	10,000,000
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	9,000,000	10,000,000
2031100400 Construction of regional warehouse Wajir				
NET EXPENDITURE Head ... KShs.	-	8,000,000	9,000,000	10,000,000
2031100500 Construction of regional warehouse Garissa.				
2031100501 Regional warehouse Garissa				
3110200 Construction of Building	-	8,000,000	8,200,000	8,400,000
GROSS EXPENDITURE	-	8,000,000	8,200,000	8,400,000
NET EXPENDITURE Sub-Head KShs.	-	8,000,000	8,200,000	8,400,000
2031100500 Construction of regional warehouse Garissa				
NET EXPENDITURE Head ... KShs.	-	8,000,000	8,200,000	8,400,000
2031101500 Strengthening the Electoral Process in Kenya.				
2031101501 Strengthening the Electoral Process in Kenya				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,538,390	-	100,000,000	100,000,000
2210800 Hospitality Supplies and Services	443,671,610	-	156,000,000	156,000,000
2211300 Other Operating Expenses	190,000,000	-	100,000,000	100,000,000
GROSS EXPENDITURE	712,210,000	-	356,000,000	356,000,000
Appropriations in Aid	712,210,000	-	356,000,000	356,000,000
1320100 Grants from International Organizations - Cash through Exchequer	712,210,000	-	356,000,000	356,000,000
NET EXPENDITURE Sub-Head KShs.	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2031101500 Strengthening the Electoral Process in Kenya				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D2031 Independent Electoral and Boundaries Commission Kshs.	-	43,000,000	47,200,000	48,400,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 2031 Independent Electoral and Boundaries Commission

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue		AIA	Revenue	
	KShs.	KShs.	KShs.	KShs.		KShs.	KShs.	
2031100100 Construction of regional warehouse Kakamega.								
2031100101 Regional warehouse Kakamega								
3110200 Construction of Building	-	9,000,000	-	-	-	-	-	-
GROSS EXPENDITURE	-	9,000,000	-	-	-	-	-	-
NET EXPENDITURE	-	9,000,000	-	-	-	-	-	-
2031100100 Construction of regional warehouse Kakamega								
NET EXPENDITURE	-	9,000,000	-	-	-	-	-	-
2031100200 Construction of regional warehouse Isiolo.								
2031100201 Regional warehouse Isiolo								
3110200 Construction of Building	-	9,000,000	-	-	-	-	-	-
GROSS EXPENDITURE	-	9,000,000	-	-	-	-	-	-
NET EXPENDITURE	-	9,000,000	-	-	-	-	-	-
2031100200 Construction of regional warehouse Isiolo								

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 2031 Independent Electoral and Boundaries Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	-	9,000,000	-	-	-	-
2031100300 Construction of regional warehouse Machakos.						
2031100301 Regional warehouse Machakos						
3110200 Construction of Building	-	9,000,000	-	-	-	-
GROSS EXPENDITURE	-	9,000,000	-	-	-	-
NET EXPENDITURE	-	9,000,000	-	-	-	-
2031100300 Construction of regional warehouse Machakos						
NET EXPENDITURE	-	9,000,000	-	-	-	-
2031100400 Construction of regional warehouse Wajir.						
2031100401 Regional warehouse Wajir						
3110200 Construction of Building	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	8,000,000	-	-	-	-
NET EXPENDITURE	-	8,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 2031 Independent Electoral and Boundaries Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019					
			GRANTS			LOANS		
			AIA	Revenue		AIA	Revenue	
	KShs.	KShs.	KShs.	KShs.		KShs.	KShs.	
2031100400 Construction of regional warehouse Wajir								
NET EXPENDITURE	-	8,000,000		-		-		-
2031100500 Construction of regional warehouse Garissa.								
2031100501 Regional warehouse Garissa								
3110200 Construction of Building	-	8,000,000	-	-		-		-
GROSS EXPENDITURE	-	8,000,000	-	-		-		-
NET EXPENDITURE	-	8,000,000		-		-		-
2031100500 Construction of regional warehouse Garissa								
NET EXPENDITURE	-	8,000,000		-		-		-
2031101500 Strengthening the Electoral Process in Kenya.								
2031101501 Strengthening the Electoral Process in Kenya								
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,538,390	-	-	-		-		-
2210800 Hospitality Supplies and Services	443,671,610	-	-	-		-		-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 2031 Independent Electoral and Boundaries Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	190,000,000	-	-	-	-	-
GROSS EXPENDITURE	712,210,000	-	-	-	-	-
Appropriations in Aid	712,210,000	-	-	-	-	-
1320100 Grants from International Organizations - Cash through Exchequer	712,210,000	-	-	-	-	-
NET EXPENDITURE	-	-	-	-	-	-
2031101500 Strengthening the Electoral Process in Kenya						
NET EXPENDITURE	-	-	-	-	-	-
TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	-	43,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D2071 Public Service Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the PublicService Commission, for capital expenditure.

(KShs 59,290,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	13,000,000	59,290,000	-	59,290,000	59,240,000	63,410,000
2071100200 Supply, Installation and Commissioning of Passenger Lift	2,000,000	-	-	-	-	-
TOTAL FOR VOTE D2071 Public Service Commission	15,000,000	59,290,000	-	59,290,000	59,240,000	63,410,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D2071 Public Service Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D2071 Public Service Commission

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501.				
2071100101 Refurbishment of Old Commission House Job No 100027A				
3110500 Construction and Civil Works	13,000,000	59,290,000	59,240,000	63,410,000
GROSS EXPENDITURE	13,000,000	59,290,000	59,240,000	63,410,000
NET EXPENDITURE Sub-Head KShs.	13,000,000	59,290,000	59,240,000	63,410,000
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501				
NET EXPENDITURE Head ... KShs.	13,000,000	59,290,000	59,240,000	63,410,000
2071100200 Supply, Installation and Commissioning of Passenger Lift.				
2071100201 Supply, Installation and Commissioning of Passenger Lift - HQ				
3110500 Construction and Civil Works	2,000,000	-	-	-
GROSS EXPENDITURE	2,000,000	-	-	-
NET EXPENDITURE Sub-Head KShs.	2,000,000	-	-	-
2071100200 Supply, Installation and Commissioning of Passenger Lift				
NET EXPENDITURE Head ... KShs.	2,000,000	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D2071 Public Service Commission				
Kshs.	15,000,000	59,290,000	59,240,000	63,410,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 2071 Public Service Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501.						
2071100101 Refurbishment of Old Commission House Job No 100027A						
3110500 Construction and Civil Works	13,000,000	59,290,000	-	-	-	-
GROSS EXPENDITURE	13,000,000	59,290,000	-	-	-	-
NET EXPENDITURE	13,000,000	59,290,000	-	-	-	-
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501						
NET EXPENDITURE	13,000,000	59,290,000	-	-	-	-
2071100200 Supply, Installation and Commissioning of Passenger Lift.						
2071100201 Supply, Installation and Commissioning of Passenger Lift - HQ						
3110500 Construction and Civil Works	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	2,000,000	-	-	-	-	-
NET EXPENDITURE	2,000,000	-	-	-	-	-
2071100200 Supply, Installation and Commissioning of Passenger Lift						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 2071 Public Service Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	KShs. 2,000,000	KShs. -		-	-	-
TOTAL FOR VOTE D2071 Public Service Commission	15,000,000	59,290,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D2091 Teachers Service Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the Teachers Service Commission, for capital expenditure.

(KShs 136,000,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2091100100 Construction of County Office Accommodation	118,000,000	136,000,000	-	136,000,000	155,890,000	164,700,000
TOTAL FOR VOTE D2091 Teachers Service Commission	118,000,000	136,000,000	-	136,000,000	155,890,000	164,700,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D2091 Teachers Service Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D2091 Teachers Service Commission

TITLE	Approved Estimates* 2017/2018 KShs.	Estimates 2018/2019 KShs.	Projected Estimates	
			2019/2020	2020/2021
			KShs.	KShs.
2091100100 Construction of County Office Accommodation.				
2091100102 Construction of County Office Accommodation - Bomet				
3110200 Construction of Building	59,000,000	59,000,000	77,950,000	82,350,000
GROSS EXPENDITURE	59,000,000	59,000,000	77,950,000	82,350,000
NET EXPENDITURE Sub-Head KShs.	59,000,000	59,000,000	77,950,000	82,350,000
2091100103 Construction of County Office Accommodation - Kilifi				
3110200 Construction of Building	59,000,000	77,000,000	77,940,000	82,350,000
GROSS EXPENDITURE	59,000,000	77,000,000	77,940,000	82,350,000
NET EXPENDITURE Sub-Head KShs.	59,000,000	77,000,000	77,940,000	82,350,000
2091100100 Construction of County Office Accommodation				
NET EXPENDITURE Head ... KShs.	118,000,000	136,000,000	155,890,000	164,700,000
TOTAL NET EXPENDITURE FOR VOTE D2091 Teachers Service Commission KShs.	118,000,000	136,000,000	155,890,000	164,700,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 2091 Teachers Service Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation.						
2091100102 Construction of County Office Accommodation - Bomet						
3110200 Construction of Building	59,000,000	59,000,000	-	-	-	-
GROSS EXPENDITURE	59,000,000	59,000,000	-	-	-	-
NET EXPENDITURE	59,000,000	59,000,000	-	-	-	-
2091100103 Construction of County Office Accommodation - Kilifi						
3110200 Construction of Building	59,000,000	77,000,000	-	-	-	-
GROSS EXPENDITURE	59,000,000	77,000,000	-	-	-	-
NET EXPENDITURE	59,000,000	77,000,000	-	-	-	-
2091100100 Construction of County Office Accommodation						
NET EXPENDITURE	118,000,000	136,000,000	-	-	-	-
TOTAL FOR VOTE D2091 Teachers Service Commission	118,000,000	136,000,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D2111 Auditor General

I. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the AuditorGeneral, for capital expenditure.

(KShs 232,230,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriation s in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2111100500 Construction of OAG Eldoret Office Block	61,250,000	107,230,000	-	107,230,000	60,000,000	-
2111100700 Construction of OAG Kakamega Office Block	110,000,000	65,000,000	-	65,000,000	-	-
2111101100 Construction of OAG Nakuru Office Block	-	-	-	-	61,030,000	189,370,000
2111101700 Construction of OAG Embu Office Block	-	60,000,000	-	60,000,000	111,000,000	59,000,000
TOTAL FOR VOTE D2111 Auditor General	171,250,000	232,230,000	-	232,230,000	232,030,000	248,370,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D2111 Auditor General

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D2111 Auditor General

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2111100500 Construction of OAG Eldoret Office Block.				
2111100501 Construction of OAG Eldoret Office Block - HQ				
3110200 Construction of Building	61,250,000	107,230,000	60,000,000	-
GROSS EXPENDITURE	61,250,000	107,230,000	60,000,000	-
NET EXPENDITURE Sub-Head KShs.	61,250,000	107,230,000	60,000,000	-
2111100500 Construction of OAG Eldoret Office Block				
NET EXPENDITURE Head ... KShs.	61,250,000	107,230,000	60,000,000	-
2111100700 Construction of OAG Kakamega Office Block.				
2111100701 Construction of OAG Kakamega Office Block - HQ				
3110200 Construction of Building	110,000,000	65,000,000	-	-
GROSS EXPENDITURE	110,000,000	65,000,000	-	-
NET EXPENDITURE Sub-Head KShs.	110,000,000	65,000,000	-	-
2111100700 Construction of OAG Kakamega Office Block				
NET EXPENDITURE Head ... KShs.	110,000,000	65,000,000	-	-
2111101100 Construction of OAG Nakuru Office Block.				
2111101101 Construction of OAG Nakuru Office Block - HQ				
3110200 Construction of Building	-	-	61,030,000	189,370,000
GROSS EXPENDITURE	-	-	61,030,000	189,370,000
NET EXPENDITURE Sub-Head KShs.	-	-	61,030,000	189,370,000
2111101100 Construction of OAG Nakuru Office Block				
NET EXPENDITURE Head ... KShs.	-	-	61,030,000	189,370,000
2111101700 Construction of OAG Embu Office Block.				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D2111 Auditor General

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D2111 Auditor General

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2111101701 Construction of OAG Embu Office Block				
3110200 Construction of Building	-	60,000,000	111,000,000	59,000,000
GROSS EXPENDITURE	-	60,000,000	111,000,000	59,000,000
NET EXPENDITURE Sub-Head KShs.	-	60,000,000	111,000,000	59,000,000
2111101700 Construction of OAG Embu Office Block				
NET EXPENDITURE Head ... KShs.	-	60,000,000	111,000,000	59,000,000
TOTAL NET EXPENDITURE FOR VOTE D2111 Auditor General KShs.	171,250,000	232,230,000	232,030,000	248,370,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 2111 Auditor General

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111100500 Construction of OAG Eldoret Office Block.						
2111100501 Construction of OAG Eldoret Office Block - HQ						
3110200 Construction of Building	61,250,000	107,230,000	-	-	-	-
GROSS EXPENDITURE	61,250,000	107,230,000	-	-	-	-
NET EXPENDITURE	61,250,000	107,230,000	-	-	-	-
2111100500 Construction of OAG Eldoret Office Block						
NET EXPENDITURE	61,250,000	107,230,000	-	-	-	-
2111100700 Construction of OAG Kakamega Office Block.						
2111100701 Construction of OAG Kakamega Office Block - HQ						
3110200 Construction of Building	110,000,000	65,000,000	-	-	-	-
GROSS EXPENDITURE	110,000,000	65,000,000	-	-	-	-
NET EXPENDITURE	110,000,000	65,000,000	-	-	-	-
2111100700 Construction of OAG Kakamega Office Block						

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 2111 Auditor General

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	110,000,000	65,000,000	-	-	-	-
2111101700 Construction of OAG Embu Office Block.						
2111101701 Construction of OAG Embu Office Block						
3110200 Construction of Building	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	60,000,000	-	-	-	-
NET EXPENDITURE	-	60,000,000	-	-	-	-
2111101700 Construction of OAG Embu Office Block						
NET EXPENDITURE	-	60,000,000	-	-	-	-
TOTAL FOR VOTE D2111 Auditor General	171,250,000	232,230,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I