

REPUBLIC OF KENYA

PARLIAMENT
OF KENYA
LIBRARY

2018/2019

ESTIMATES OF DEVELOPMENT EXPENDITURE

OF THE GOVERNMENT OF KENYA

FOR THE YEAR ENDING 30TH JUNE, 2019

VOLUME I
(VOTES D1011—D1081)

APRIL, 2018

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2018/2019

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TABLE OFCONTENTS *(contd.)*

VOLUME 1

Table I Summary of Development Expenditure and Source of Finance..... (vi)

Table II Summary of External Funding.. . . .. (ix)

Table III Summary of External Funding (Listed by Donors)..... (xii)

1011 The Presidency..... 1

1021 State Department for Interior. 18

1023 State Department for Correctional Services..... 126

1024 State Department for Immigration and Citizen Services..... 240

1032 State Department for Devolution..... 249

1035 State Department for Development of the ASAL..... 282

1041 Ministry of Defence..... 291

1052 Ministry of Foreign Affairs..... 295

1064 State Department for Vocational and Technical Training..... 311

1066 State Department for Early Learning and Basic Education..... 470

1067 State Department for Research and University Education..... 499

1068 State Department for Post Training and Skills Development..... 559

1071 The National Treasury..... 568

1072 State Department for Planning..... 628

1081 Ministry of Health..... 645

TABLE OFCONTENTS *(contd.)*

1091	State Department for Infrastructure.....	709
1092	State Department for Transport.....	1358
1096	State Department for Housing, Urban Development and Public Works.....	1387

TABLE OFCONTENTS *(contd.)*

VOLUME III

1107 Ministry of Water and Sanitation... 1459

1108 Ministry of Environment and Forestry 1544

1112 Ministry of Lands and Physical Planning..... 1593

1121 Ministry of Information Communications and Technology..... 1608

1132 State Department for Sports..... 1628

1134 State Department for Heritage.. 1636

1152 State Department for Energy..... 1649

1162 State Department for Livestock..... 1729

1165 State Department for Crop Development. 1775

1166 State Department for Fisheries, Aquaculture and the Blue Economy. 1820

1167 State Department for Irrigation..... 1839

1168 State Department for Agricultural Research 1854

1173 State Department for Cooperatives 1860

1175 State Department for Industry. 1866

1176 State Department for Small and Medium Enterprises. 1881

1184 State Department for Labour. 1888

1185 State Department for Social Protection..... 1905

1192 State Department for Mining.. 1940

1193 State Department for Petroleum..... 1955

1204 Ministry of Tourism and Wildlife..... 1963

1211 State Department for Public Service and Youth..... 1979

1212 State Department for Gender.. 1998

1221 Ministry of East African Community and Northern Corridor Devt..... 2003

1251 Office of The Attorney General and Department of Justice 2007

1271 Ethics and Anti-Corruption Commission..... 2014

1291 Office of the Director of Public Prosecutions..... 2018

2031 Independent Electoral and Boundaries Commission 2024

2071 Public Service Commission..... 2032

2091 Teachers Service Commission..... 2036

2111 Auditor General..... 2039

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

Vote Title	Net Approved	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2018/2019			External Revenue 2018/2019	
	2017/2018	2018/2019	2018/2019	2018/2019	Grants	Loans	Local	Grants	Loans
	KShs.	**KShs.**		**KShs.**	**KShs.**	**KShs.**	**KShs.**	**KShs.**	**KShs.**
1011 The Presidency	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

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	2017/2018	2018/2019	2018/2019	2018/2019	Grants	Loans	Local	Grants	Loans
	KShs.	**KShs.**		**KShs.**	**KShs.**	**KShs.**	**KShs.**	**KShs.**	**KShs.**
1167 State Department for Irrigation	-	17,058,000,000	6,196,000,000	10,862,000,000	27,000,000	6,169,000,000	-	-	742,000,000
1168 State Department for Agricultural Research	-	475,899,330	-	475,899,330	-	-	-	-	-
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	-	-	-	-	-

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	2017/2018	2018/2019	2018/2019	2018/2019	Grants	Loans	Local	Grants	Loans
	KShs.	**KShs.**		**KShs.**	**KShs.**	**KShs.**	**KShs.**	**KShs.**	**KShs.**
2031 Independent Electoral and Boundaries Commission	-	43,000,000	-	43,000,000	-	-	-	-	-
2041 Parliamentary Service Commission	2,637,500,000	-	-	-	-	-	-	-	-
2071 Public Service Commission	15,000,000	59,290,000	-	59,290,000	-	-	-	-	-
2091 Teachers Service Commission	118,000,000	136,000,000	-	136,000,000	-	-	-	-	-
2111 Auditor General	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**

(Listed by Donor)

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
Bilateral							
001000 Government of Denmark (DENMARK)	-	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

(Listed By Donor)

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
023000 Government of India (INDIA)	1,348,000,000	-	-	-	1,348,000,000	-	1,348,000,000
024000 Government of South Korea (SOUTH KOREA)	500,000,000	-	-	400,000,000	500,000,000	400,000,000	900,000,000
025000 Government of China (CHINA)	71,196,000,000	-	-	-	71,196,000,000	-	71,196,000,000
031000 Government of United States of America (USAID/USA)	-	-	-	2,000,000	-	2,000,000	2,000,000
040000 United Kingdom (DFID-UK)	-	2,305,000,000	-	-	-	2,305,000,000	2,305,000,000
043 Government of Poland	700,000,000	-	-	-	700,000,000	-	700,000,000
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

	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
Donor Name	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
	1035 State Department for Development of the ASAL	98,000,000	-	-	-
	1066 State Department for Early Learning & Basic Education	-	158,000,000	-	-
	1091 State Department for Infrastructure	400,000,000	-	1,400,000,000	100,000,000
	1092 State Department for Transport	-	-	2,700,000,000	-
	1107 Ministry of Water and Sanitation	110,000,000	-	-	-
	1108 Ministry of Environment and Forestry	388,000,000	-	-	-
	1152 State Department for Energy	-	-	2,900,000,000	642,000,000
	1165 State Department for Crop Development	92,000,000	-	-	-
	1167 State Department for Irrigation	-	-	500,000,000	500,000,000
023000 Government of India (INDIA)	1152 State Department for Energy	-	-	744,000,000	-
	1175 State Department for Industry	-	-	604,000,000	-
024000 Government of South Korea (SOUTH KOREA)	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	-	-	-
043 Government of Poland	1162 State Department for Livestock	-	-	700,000,000	-
501000 International Development Association (WORLD BANK/IMF)	1011 The Presidency	-	-	-	500,000,000
	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
	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
503000 Global Fund	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	-	-	-
	1165 State Department for Crop Development	50,000,000	-	-	-
506000 European Investment Bank (EIB)	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	-
	1167 State Department for Irrigation	-	-	79,376,447	-
517000 United Nations Development Programme (UNDP)	1021 State Department for Interior	76,002,000	65,000,000	-	-
	1032 State Department for Devolution	50,000,000	-	-	-
	1035 State Department for Development of the ASAL	-	32,000,000	-	-
	1072 State Department for Planning	85,000,000	-	-	-
	1108 Ministry of Environment and Forestry	260,000,000	70,000,000	-	-
519000 United Nations Fund for Population Activities (UNFPA)	1072 State Department for Planning	21,400,000	101,500,000	-	-
	1081 Ministry of Health	-	13,379,143	-	-
521000 United Nations Environmental Programme (UNEP)	1108 Ministry of Environment and Forestry	-	34,000,000	-	-
522000 United Nations International Children Education Fund (UNICEF)	1066 State Department for Early Learning & Basic Education	25,000,000	55,000,000	-	-
	1072 State Department for Planning	11,700,000	29,160,000	-	-

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
	1081 Ministry of Health	100,750,000	10,000,000	-	-
523000 World Food Programme (WFP)	1081 Ministry of Health	324,300,000	-	-	-
524000 Global Alliance Vaccine Initiative (GAVI)	1081 Ministry of Health	2,600,000,000	-	-	-
526000 International Fund for Agricultural Development (IFAD)	1071 The National Treasury	15,115,700	15,115,700	225,684,984	109,865,467
	1107 Ministry of Water and Sanitation	-	-	150,000,000	800,000,000
	1162 State Department for Livestock.	-	2,200,000	268,000,000	473,000,000
	1165 State Department for Crop Development	340,000,000	407,600,000	400,000,000	720,000,000
527000 Nordic Development Fund (NDF)	1152 State Department for Energy	168,000,000	-	-	-
531000 Alliance For A Green Revolution In Africa (AGRA)	1165 State Department for Crop Development	-	6,123,315	-	-
GRAND TOTAL.....KShs.		27,066,532,447	12,920,454,556	184,023,379,388	55,294,901,363

VOTE D1011 The Presidency

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

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

(KShs 1,108,830,000)

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.
1011100100 General Maintenance Works at State House Nairobi	17,000,000	98,550,000	-	98,550,000	116,750,000	69,400,000
1011100200 General Maintenance Works at Eldoret State Lodge	4,500,000	-	-	-	-	-
1011100300 General Maintenance Works at State House Sagana	2,500,000	42,000,000	-	42,000,000	19,340,000	43,400,000
1011100400 Refurbishment of buildings at Mombasa State House	2,500,000	29,600,000	-	29,600,000	48,000,000	46,400,000
1011100500 Refurbishment of buildings at Nakuru State House	200,000,000	64,480,000	-	64,480,000	61,500,000	85,800,000
1011100600 Rehabilitation Works at Kisumu State Lodge	2,500,000	36,000,000	-	36,000,000	33,500,000	30,880,000
1011100700 Rehabilitation Works at Kakamega State Lodge	1,250,000	34,400,000	-	34,400,000	21,500,000	30,200,000
1011100900 General Works at the Office of the Deputy President	18,000,000	89,600,000	-	89,600,000	564,300,000	608,060,000
1011101000 General Works at the Cabinet Affairs Office	4,250,000	14,200,000	-	14,200,000	14,200,000	27,200,000
1011101100 National Fund for the Disabled of Kenya	200,000,000	200,000,000	-	200,000,000	200,000,000	200,000,000

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

VOTE D1011 The Presidency

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

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

(KShs 1,108,830,000)

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.
1011101500 Kenya Development Response to Displacement Impact	441,000,000	500,000,000	-	500,000,000	500,000,000	500,000,000
TOTAL FOR VOTE D1011 The Presidency	**893,500,000**	**1,108,830,000**	**-**	**1,108,830,000**	**1,579,090,000**	**1,641,340,000**

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

VOTE D1011 The Presidency

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi.				
1011100102 Refurbishment of Buildings - Nairobi State House				
3111500 Rehabilitation of Civil Works	10,750,000	44,450,000	56,250,000	60,300,000
GROSS EXPENDITURE	**10,750,000**	**44,450,000**	**56,250,000**	**60,300,000**
NET EXPENDITURE Sub-Head .... KShs.	**10,750,000**	**44,450,000**	**56,250,000**	**60,300,000**
1011100104 Purchase of ICT Networking & Communications Equipment (PSCU)				
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	-	-	-
GROSS EXPENDITURE	**2,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	-	-	-
1011100105 Purchase of Specialised Plant, Equipment & Machinery				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	54,100,000	60,500,000	9,100,000
GROSS EXPENDITURE	-	**54,100,000**	**60,500,000**	**9,100,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**54,100,000**	**60,500,000**	**9,100,000**
1011100106 ICT Networking & Communications Equipment (Nairobi)				
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,750,000	-	-	-
GROSS EXPENDITURE	**3,750,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**3,750,000**	-	-	-
1011100100 General Maintenance Works at State House Nairobi				
NET EXPENDITURE Head ... KShs.	**17,000,000**	**98,550,000**	**116,750,000**	**69,400,000**
1011100200 General Maintenance Works at Eldoret State Lodge.				
1011100202 Construction of (200m) perimeter wall at Eldoret State Lodge				
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	-	-	-
GROSS EXPENDITURE	**4,500,000**	-	-	-

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

VOTE D1011 The Presidency

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**4,500,000**	-	-	-
1011100200 General Maintenance Works at Eldoret State Lodge				
NET EXPENDITURE Head ... KShs.	**4,500,000**	-	-	-
1011100300 General Maintenance Works at State House Sagana.				
1011100301 Refurbishment of Buildings at Sagana State Lodge				
3110300 Refurbishment of Buildings	2,500,000	42,000,000	19,340,000	43,400,000
GROSS EXPENDITURE	**2,500,000**	**42,000,000**	**19,340,000**	**43,400,000**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**42,000,000**	**19,340,000**	**43,400,000**
1011100300 General Maintenance Works at State House Sagana				
NET EXPENDITURE Head ... KShs.	**2,500,000**	**42,000,000**	**19,340,000**	**43,400,000**
1011100400 Refurbishment of buildings at Mombasa State House.				
1011100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House				
3110300 Refurbishment of Buildings	2,500,000	29,600,000	48,000,000	46,400,000
GROSS EXPENDITURE	**2,500,000**	**29,600,000**	**48,000,000**	**46,400,000**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**29,600,000**	**48,000,000**	**46,400,000**
1011100400 Refurbishment of buildings at Mombasa State House				
NET EXPENDITURE Head ... KShs.	**2,500,000**	**29,600,000**	**48,000,000**	**46,400,000**
1011100500 Refurbishment of buildings at Nakuru State House.				
1011100501 Refurbishment of buildings at Nakuru State House				
3110300 Refurbishment of Buildings	200,000,000	64,480,000	61,500,000	85,800,000
GROSS EXPENDITURE	**200,000,000**	**64,480,000**	**61,500,000**	**85,800,000**
NET EXPENDITURE Sub-Head .... KShs.	**200,000,000**	**64,480,000**	**61,500,000**	**85,800,000**

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

VOTE D1011 The Presidency

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1011100500 Refurbishment of buildings at Nakuru State House				
NET EXPENDITURE Head ... KShs.	**200,000,000**	**64,480,000**	**61,500,000**	**85,800,000**
1011100600 Rehabilitation Works at Kisumu State Lodge.				
1011100603 Rehabilitation of Reception & Guest House at Kisumu State Lodge				
3110300 Refurbishment of Buildings	2,500,000	36,000,000	33,500,000	30,880,000
GROSS EXPENDITURE	**2,500,000**	**36,000,000**	**33,500,000**	**30,880,000**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**36,000,000**	**33,500,000**	**30,880,000**
1011100600 Rehabilitation Works at Kisumu State Lodge				
NET EXPENDITURE Head ... KShs.	**2,500,000**	**36,000,000**	**33,500,000**	**30,880,000**
1011100700 Rehabilitation Works at Kakamega State Lodge.				
1011100701 Rehabilitation of dais at Kakamega State Lodge				
3111500 Rehabilitation of Civil Works	1,250,000	34,400,000	21,500,000	30,200,000
GROSS EXPENDITURE	**1,250,000**	**34,400,000**	**21,500,000**	**30,200,000**
NET EXPENDITURE Sub-Head .... KShs.	**1,250,000**	**34,400,000**	**21,500,000**	**30,200,000**
1011100700 Rehabilitation Works at Kakamega State Lodge				
NET EXPENDITURE Head ... KShs.	**1,250,000**	**34,400,000**	**21,500,000**	**30,200,000**
1011100900 General Works at the Office of the Deputy President.				
1011100902 Refurbishment of Buildings at Karen				
3110300 Refurbishment of Buildings	-	15,600,000	98,248,660	105,834,553
GROSS EXPENDITURE	-	**15,600,000**	**98,248,660**	**105,834,553**
NET EXPENDITURE Sub-Head .... KShs.	-	**15,600,000**	**98,248,660**	**105,834,553**
1011100903 Refurbishment of Buildings at the Former PC's Office - Mombasa				

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

VOTE D1011 The Presidency

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	7,500,000	39,000,000	245,621,652	264,686,384
GROSS EXPENDITURE	**7,500,000**	**39,000,000**	**245,621,652**	**264,686,384**
NET EXPENDITURE Sub-Head .... KShs.	**7,500,000**	**39,000,000**	**245,621,652**	**264,686,384**
1011100904 Routine Maintenance at Headquarters				
3110300 Refurbishment of Buildings	10,500,000	35,000,000	220,429,688	237,539,063
GROSS EXPENDITURE	**10,500,000**	**35,000,000**	**220,429,688**	**237,539,063**
NET EXPENDITURE Sub-Head .... KShs.	**10,500,000**	**35,000,000**	**220,429,688**	**237,539,063**
1011100900 General Works at the Office of the Deputy President				
NET EXPENDITURE Head ... KShs.	**18,000,000**	**89,600,000**	**564,300,000**	**608,060,000**
1011101000 General Works at the Cabinet Affairs Office.				
1011101001 Refurbishment of Buildings at Harambee House Main				
3110300 Refurbishment of Buildings	4,250,000	14,200,000	14,200,000	27,200,000
GROSS EXPENDITURE	**4,250,000**	**14,200,000**	**14,200,000**	**27,200,000**
NET EXPENDITURE Sub-Head .... KShs.	**4,250,000**	**14,200,000**	**14,200,000**	**27,200,000**
1011101000 General Works at the Cabinet Affairs Office				
NET EXPENDITURE Head ... KShs.	**4,250,000**	**14,200,000**	**14,200,000**	**27,200,000**
1011101100 National Fund for the Disabled of Kenya.				
1011101101 Capital Transfers to the National Fund for the Disabled of Kenya				
2640500 Other Capital Grants and Transfers	200,000,000	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
1011101100 National Fund for the Disabled of Kenya				
NET EXPENDITURE Head ... KShs.	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**

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

VOTE D1011 The Presidency

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1011101500 Kenya Development Response to Displacement Impact.				
1011101501 Kenya Development Response to Displacement Impact				
2110200 Basic Wages - Temporary Employees	19,000,000	26,750,000	26,750,000	26,750,000
2210200 Communication, Supplies and Services	1,500,000	1,625,000	1,625,000	1,625,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,900,000	80,250,000	80,250,000	80,250,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	26,375,000	26,375,000	26,375,000
2210500 Printing , Advertising and Information Supplies and Services	4,500,000	1,125,000	1,125,000	1,125,000
2210600 Rentals of Produced Assets	-	3,950,000	3,950,000	3,950,000
2210700 Training Expenses	8,700,000	12,800,000	12,800,000	12,800,000
2210800 Hospitality Supplies and Services	69,300,000	36,375,000	36,375,000	36,375,000
2211000 Specialised Materials and Supplies	-	15,000,000	15,000,000	15,000,000
2211100 Office and General Supplies and Services	7,500,000	4,875,000	4,875,000	4,875,000
2211200 Fuel Oil and Lubricants	5,040,000	6,800,000	6,800,000	6,800,000
2211300 Other Operating Expenses	81,060,000	91,572,500	91,572,500	91,572,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	3,750,000	3,750,000	3,750,000
2220200 Routine Maintenance - Other Assets	2,500,000	1,625,000	1,625,000	1,625,000
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	5,000,000	5,000,000	5,000,000
3110200 Construction of Building	-	60,000,000	60,000,000	60,000,000
3110500 Construction and Civil Works	-	10,500,000	10,500,000	10,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	12,500,000	12,500,000	12,500,000
3111000 Purchase of Office Furniture and General Equipment	85,000,000	2,500,000	2,500,000	2,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	20,000,000	20,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	10,000,000	10,000,000	10,000,000
3111500 Rehabilitation of Civil Works	-	66,627,500	66,627,500	66,627,500

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

VOTE D1011 The Presidency

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	441,000,000	500,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head .... KShs.	441,000,000	500,000,000	500,000,000	500,000,000
1011101500 Kenya Development Response to Displacement Impact				
NET EXPENDITURE Head ... KShs.	441,000,000	500,000,000	500,000,000	500,000,000
TOTAL NET EXPENDITURE FOR VOTE D1011 The Presidency Kshs.	893,500,000	1,108,830,000	1,579,090,000	1,641,340,000

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1011 The Presidency

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi.						
1011100102 Refurbishment of Buildings - Nairobi State House						
3111500 Rehabilitation of Civil Works	10,750,000	44,450,000	-	-	-	-
GROSS EXPENDITURE	**10,750,000**	**44,450,000**	-	-	-	-
NET EXPENDITURE	**10,750,000**	**44,450,000**		-	-	-
1011100104 Purchase of ICT Networking & Communications Equipment (PSCU)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	-	-	-	-	-
NET EXPENDITURE	**2,500,000**	-		-	-	-
1011100105 Purchase of Specialised Plant, Equipment & Machinery						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	54,100,000	-	-	-	-
GROSS EXPENDITURE	-	**54,100,000**	-	-	-	-
NET EXPENDITURE	-	**54,100,000**		-	-	-
1011100106 ICT Networking & Communications Equipment (Nairobi)						

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

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

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	3,750,000	-	-	-	-	-
GROSS EXPENDITURE	**3,750,000**	-	-	-	-	-
NET EXPENDITURE	**3,750,000**	-		-	-	-
1011100100 General Maintenance Works at State House Nairobi						
NET EXPENDITURE	**17,000,000**	**98,550,000**		-	-	-
1011100200 General Maintenance Works at Eldoret State Lodge.						
1011100202 Construction of (200m) perimeter wall at Eldoret State Lodge						
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	**4,500,000**	-	-	-	-	-
NET EXPENDITURE	**4,500,000**	-		-	-	-
1011100200 General Maintenance Works at Eldoret State Lodge						
NET EXPENDITURE	**4,500,000**	-		-	-	-
1011100300 General Maintenance Works at State House Sagana.						

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100301 Refurbishment of Buildings at Sagana State Lodge						
3110300 Refurbishment of Buildings	2,500,000	42,000,000	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**42,000,000**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**42,000,000**		-	-	-
1011100300 General Maintenance Works at State House Sagana						
NET EXPENDITURE	**2,500,000**	**42,000,000**		-	-	-
1011100400 Refurbishment of buildings at Mombasa State House.						
1011100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House						
3110300 Refurbishment of Buildings	2,500,000	29,600,000	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**29,600,000**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**29,600,000**		-	-	-
1011100400 Refurbishment of buildings at Mombasa State House						
NET EXPENDITURE	**2,500,000**	**29,600,000**		-	-	-
1011100500 Refurbishment of buildings at Nakuru State House.						

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100501 Refurbishment of buildings at Nakuru State House						
3110300 Refurbishment of Buildings	200,000,000	64,480,000	-	-	-	-
GROSS EXPENDITURE	**200,000,000**	**64,480,000**	-	-	-	-
NET EXPENDITURE	**200,000,000**	**64,480,000**		-	-	-
1011100500 Refurbishment of buildings at Nakuru State House						
NET EXPENDITURE	**200,000,000**	**64,480,000**		-	-	-
1011100600 Rehabilitation Works at Kisumu State Lodge.						
1011100603 Rehabilitation of Reception & Guest House at Kisumu State Lodge						
3110300 Refurbishment of Buildings	2,500,000	36,000,000	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**36,000,000**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**36,000,000**		-	-	-
1011100600 Rehabilitation Works at Kisumu State Lodge						
NET EXPENDITURE	**2,500,000**	**36,000,000**		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100700 Rehabilitation Works at Kakamega State Lodge.						
1011100701 Rehabilitation of dais at Kakamega State Lodge						
3111500 Rehabilitation of Civil Works	1,250,000	34,400,000	-	-	-	-
GROSS EXPENDITURE	**1,250,000**	**34,400,000**	-	-	-	-
NET EXPENDITURE	**1,250,000**	**34,400,000**		-	-	-
1011100700 Rehabilitation Works at Kakamega State Lodge						
NET EXPENDITURE	**1,250,000**	**34,400,000**		-	-	-
1011100900 General Works at the Office of the Deputy President.						
1011100902 Refurbishment of Buildings at Karen						
3110300 Refurbishment of Buildings	-	15,600,000	-	-	-	-
GROSS EXPENDITURE	-	**15,600,000**	-	-	-	-
NET EXPENDITURE	-	**15,600,000**		-	-	-
1011100903 Refurbishment of Buildings at the Former PC's Office - Mombasa						

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

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

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	7,500,000	39,000,000	-	-	-	-
GROSS EXPENDITURE	**7,500,000**	**39,000,000**	-	-	-	-
NET EXPENDITURE	**7,500,000**	**39,000,000**		-	-	-
1011100904 Routine Maintenance at Headquarters						
3110300 Refurbishment of Buildings	10,500,000	35,000,000	-	-	-	-
GROSS EXPENDITURE	**10,500,000**	**35,000,000**	-	-	-	-
NET EXPENDITURE	**10,500,000**	**35,000,000**		-	-	-
1011100900 General Works at the Office of the Deputy President						
NET EXPENDITURE	**18,000,000**	**89,600,000**		-	-	-
1011101000 General Works at the Cabinet Affairs Office.						
1011101001 Refurbishment of Buildings at Harambee House Main						
3110300 Refurbishment of Buildings	4,250,000	14,200,000	-	-	-	-
GROSS EXPENDITURE	**4,250,000**	**14,200,000**	-	-	-	-
NET EXPENDITURE	**4,250,000**	**14,200,000**		-	-	-

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

VOTE 1011 The Presidency

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011101000 General Works at the Cabinet Affairs Office						
NET EXPENDITURE	**4,250,000**	**14,200,000**		-	-	-
1011101100 National Fund for the Disabled of Kenya.						
1011101101 Capital Transfers to the National Fund for the Disabled of Kenya						
2640500 Other Capital Grants and Transfers	200,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	**200,000,000**	**200,000,000**	-	-	-	-
NET EXPENDITURE	**200,000,000**	**200,000,000**		-	-	-
1011101100 National Fund for the Disabled of Kenya						
NET EXPENDITURE	**200,000,000**	**200,000,000**		-	-	-
1011101500 Kenya Development Response to Displacement Impact.						
1011101501 Kenya Development Response to Displacement Impact						
2110200 Basic Wages - Temporary Employees	19,000,000	26,750,000	-	-	-	26,750,000
2210200 Communication, Supplies and Services	1,500,000	1,625,000	-	-	-	1,625,000

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

VOTE 1011 The Presidency

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

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	41,900,000	80,250,000	-	-	-	80,250,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	26,375,000	-	-	-	26,375,000
2210500 Printing , Advertising and Information Supplies and Services	4,500,000	1,125,000	-	-	-	1,125,000
2210600 Rentals of Produced Assets	-	3,950,000	-	-	-	3,950,000
2210700 Training Expenses	8,700,000	12,800,000	-	-	-	12,800,000
2210800 Hospitality Supplies and Services	69,300,000	36,375,000	-	-	-	36,375,000
2211000 Specialised Materials and Supplies	-	15,000,000	-	-	-	15,000,000
2211100 Office and General Supplies and Services	7,500,000	4,875,000	-	-	-	4,875,000
2211200 Fuel Oil and Lubricants	5,040,000	6,800,000	-	-	-	6,800,000
2211300 Other Operating Expenses	81,060,000	91,572,500	-	-	-	91,572,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	3,750,000	-	-	-	3,750,000
2220200 Routine Maintenance - Other Assets	2,500,000	1,625,000	-	-	-	1,625,000
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	5,000,000	-	-	-	5,000,000
3110200 Construction of Building	-	60,000,000	-	-	-	60,000,000
3110500 Construction and Civil Works	-	10,500,000	-	-	-	10,500,000

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

VOTE 1011 The Presidency

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

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	100,000,000	12,500,000	-	-	-	12,500,000
3111000 Purchase of Office Furniture and General Equipment	85,000,000	2,500,000	-	-	-	2,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	-	-	-	20,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	10,000,000	-	-	-	10,000,000
3111500 Rehabilitation of Civil Works	-	66,627,500	-	-	-	66,627,500
GROSS EXPENDITURE	**441,000,000**	**500,000,000**	-	-	-	**500,000,000**
NET EXPENDITURE	**441,000,000**	**500,000,000**		-	-	**500,000,000**
1011101500 Kenya Development Response to Displacement Impact						
NET EXPENDITURE	**441,000,000**	**500,000,000**		-	-	**500,000,000**
TOTAL FOR VOTE D1011 The Presidency	**893,500,000**	**1,108,830,000**	-	-	-	**500,000,000**

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

VOTE D1021 State Department for Interior

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 Interior, for capital expenditure.

(KShs 15,174,700,000)

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.
1021100100 Deepening Foundations For Peace building And Community Security In Ke	72,050,000	147,252,000	76,002,000	71,250,000	143,700,000	144,450,000
1021100200 Police Modernization Programme	7,715,000,000	8,288,000,000	288,000,000	8,000,000,000	10,299,296,889	10,299,296,889
1021100300 Constructions Police stations and Police Housing for the Kenya Police	563,210,450	583,210,450	-	583,210,450	533,741,316	574,347,525
1021100400 Construction of Police stations & Housing for Administration Police	116,820,000	266,820,000	-	266,820,000	264,865,285	254,989,606
1021100600 Construction & Modernization of National Forensic Facilities	935,969,550	487,824,553	-	487,824,553	1,249,806,267	1,250,834,255
1021100700 Constructions Police stations and Police Housing for the DCI	30,000,000	16,250,000	-	16,250,000	-	-
1021100800 Construction of Police stations, Housing & other facilities for GSU	205,000,000	210,000,000	-	210,000,000	110,002,356	130,000,000
1021100900 Construction of Regional, County and Sub County offices	362,631,780	58,911,194	-	58,911,194	46,070,914	-
1021101000 Refurbishment of 290 sub county offices	218,709,137	519,320,847	-	519,320,847	582,000,000	613,586,584
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	191,409,083	101,090,917	-	101,090,917	-	-

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

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

(KShs 15,174,700,000)

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.
1021101200 Modernization of Press & Refurbishment of Buildings at GP	150,000,000	150,000,000	-	150,000,000	147,490,094	147,649,725
1021101400 Construction of National Registrations County/sub-County Registries	40,000,000	20,000,000	-	20,000,000	40,000,000	30,000,000
1021101600 Supplies for ID cards materials	1,040,000,000	890,000,000	-	890,000,000	640,000,000	797,000,000
1021101700 IPRS Upgrade and Roll-out	90,000,000	-	-	-	-	-
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	175,000,000	85,000,000	-	85,000,000	90,000,000	85,000,000
1021102200 File Sharing System	12,500,000	-	-	-	-	-
1021102300 e-Passport System	170,000,000	-	-	-	-	-
1021102400 Foreign National Management System	17,500,000	-	-	-	-	-
1021102500 Construction of Border Points	60,000,000	-	-	-	-	-
1021102600 Upgrade of Server room	65,000,000	-	-	-	-	-
1021102700 Maintenance of passport system (both Hardware, software and licenses	40,000,000	-	-	-	-	-

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

VOTE D1021 State Department for Interior

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 Interior, for capital expenditure.

(KShs 15,174,700,000)

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.
1021102800 Purchase of Visa Stickers	50,000,000	-	-	-	-	-
1021103100 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two)	65,000,000	-	-	-	-	-
1021103300 Purchase of e-Passport books	25,000,000	-	-	-	-	-
1021103500 Construction of 2 No. Helipads at GSU Recce Company Ruiru	5,000,000	-	-	-	-	-
1021103700 Resettlement of IDPs and Restorative Justice	1,965,700,000	-	-	-	-	-
1021103800 National Secure Communication and Surveillance System	3,200,000,000	3,450,000,000	-	3,450,000,000	2,996,078,704	2,918,312,699
1021103900 National Government Administration	-	83,000,000	-	83,000,000	56,409,074	20,000,000
1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House	65,000,000	-	-	-	-	-
1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub	-	50,000,000	-	50,000,000	-	-
1021104200 Construction & Refurbishment of County Commissioners Premises	-	57,022,039	-	57,022,039	-	-
1021104600 Construction of Modern Admin Block-Mau Summit Police Station Nakuru	-	-	-	-	70,000,000	-

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

VOTE D1021 State Department for Interior

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 Interior, for capital expenditure.

(KShs 15,174,700,000)

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.
1021105100 IPRS Upgrade and Roll-out	-	40,000,000	-	40,000,000	45,000,000	45,000,000
1021105200 Proposed fencing - registration offices	-	15,000,000	-	15,000,000	60,000,000	50,000,000
1021105300 Mop-up Registration Exercise for Persons below 18 years of Age	-	-	-	-	50,000,000	50,000,000
1021105600 Completion of Construction of Civil Registration Services Registries	-	20,000,000	-	20,000,000	-	20,000,000
1021105700 Enhanced Security of Identification Documents (Birth and Death)	-	-	-	-	20,000,000	20,000,000
TOTAL FOR VOTE D1021 State Department for Interior	**17,646,500,000**	**15,538,702,000**	**364,002,000**	**15,174,700,000**	**17,444,460,899**	**17,450,467,283**

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

VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1021100100 Deepening Foundations For Peace building And Community Security In K.				
1021100101 Headquarters				
2110200 Basic Wages - Temporary Employees	35,000,000	35,000,000	35,000,000	35,000,000
2210200 Communication, Supplies and Services	2,900,000	3,400,000	2,900,000	2,900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,000,000	19,000,000	19,000,000	19,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,000,000	5,000,000	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	22,450,000	25,552,000	23,200,000	23,950,000
2210700 Training Expenses	10,500,000	11,200,000	10,500,000	10,500,000
2210800 Hospitality Supplies and Services	9,500,000	9,500,000	9,500,000	9,500,000
2211200 Fuel Oil and Lubricants	5,396,889	5,396,889	5,396,889	5,396,889
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000	6,500,000	6,500,000	6,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	3,803,111	3,803,111	3,803,111	3,803,111
3111000 Purchase of Office Furniture and General Equipment	9,000,000	9,000,000	9,000,000	9,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,700,000	13,900,000	13,900,000	13,900,000
GROSS EXPENDITURE	**143,750,000**	**147,252,000**	**143,700,000**	**144,450,000**
Appropriations in Aid	71,700,000	76,002,000	71,700,000	71,700,000
1320200 Grants from International Organizations	71,700,000	76,002,000	71,700,000	71,700,000
NET EXPENDITURE Sub-Head .... KShs.	**72,050,000**	**71,250,000**	**72,000,000**	**72,750,000**
1021100100 Deepening Foundations For Peace building And Community Security In Ke				
NET EXPENDITURE Head ... KShs.	**72,050,000**	**71,250,000**	**72,000,000**	**72,750,000**
1021100200 Police Modernization Programme.				
1021100201 Police Modernization Programme				
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,069,000,000	8,288,000,000	10,299,296,889	10,299,296,889

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

VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**8,069,000,000**	**8,288,000,000**	**10,299,296,889**	**10,299,296,889**
Appropriations in Aid	354,000,000	288,000,000	299,296,889	299,296,889
1320200 Grants from International Organizations	354,000,000	288,000,000	299,296,889	299,296,889
NET EXPENDITURE Sub-Head .... KShs.	**7,715,000,000**	**8,000,000,000**	**10,000,000,000**	**10,000,000,000**
1021100200 Police Modernization Programme				
NET EXPENDITURE Head ... KShs.	**7,715,000,000**	**8,000,000,000**	**10,000,000,000**	**10,000,000,000**
1021100300 Construction of Police Stations & Housing for the Kenya Police.				
1021100302 Construction of 12No 'E' flats & Admin Block-(Giaki P/Station) Meru				
3110200 Construction of Building	13,555,000	-	-	-
GROSS EXPENDITURE	**13,555,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**13,555,000**	-	-	-
1021100303 Construction of 1 No. block of 16No. Housing flat- Kangema				
3110200 Construction of Building	20,321,725	-	-	-
GROSS EXPENDITURE	**20,321,725**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**20,321,725**	-	-	-
1021100304 Construction of 1 No. Block of 16 No. housing flats at Othaya Police				
3110200 Construction of Building	40,000,000	-	-	-
GROSS EXPENDITURE	**40,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**40,000,000**	-	-	-
1021100305 Construction of Kenyenya police station (Kenyenya Division)-Kisii				
3110200 Construction of Building	100,000	-	-	-
GROSS EXPENDITURE	**100,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**100,000**	-	-	-
1021100306 Construction of Admin block at Oyugis Police Station Homa Ba				

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VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	8,865,000	-	-	-
GROSS EXPENDITURE	**8,865,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,865,000**	-	-	-
1021100307 Construction of 1 No Block of 16No units type E flat (Hola Police Sta				
3110200 Construction of Building	23,700,768	-	-	-
GROSS EXPENDITURE	**23,700,768**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**23,700,768**	-	-	-
1021100308 Construction of 12No Type 'E' flats & Admin Block-(Gaitu P/Station)-M				
3110200 Construction of Building	2,295,000	-	-	-
GROSS EXPENDITURE	**2,295,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,295,000**	-	-	-
1021100309 Construction ofNyamarambe Police Station (Gucha South Division)-Kisi				
3110200 Construction of Building	95,000	20,000,000	-	-
GROSS EXPENDITURE	**95,000**	**20,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**95,000**	**20,000,000**	-	-
1021100310 Completion of 1 No Admin Block-(Meru P/Station)-Meru				
3110200 Construction of Building	950,000	-	-	-
GROSS EXPENDITURE	**950,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**950,000**	-	-	-
1021100311 Construction of 24No. Type E flats housing units. (Mwingi)-				
3110200 Construction of Building	365,000	-	-	-
GROSS EXPENDITURE	**365,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**365,000**	-	-	-
1021100312 Construction of Admin Block & 12 No Type E flats at Laisamis P/Statio				
3110200 Construction of Building	19,785,000	-	-	-

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VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**19,785,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**19,785,000**	-	-	-
1021100313 Construction of 12 No. housing type E flats at Makupa Police				
3110200 Construction of Building	13,777,958	-	-	-
GROSS EXPENDITURE	**13,777,958**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**13,777,958**	-	-	-
1021100314 Construction of 1 No. Administration block at Tot Police Sta				
3110200 Construction of Building	300,000	-	-	-
GROSS EXPENDITURE	**300,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**300,000**	-	-	-
1021100315 Construction of Admin Block-Kondele Police Station- Kisumu				
3110200 Construction of Building	14,460,000	-	-	-
GROSS EXPENDITURE	**14,460,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**14,460,000**	-	-	-
1021100316 Construction of 16 No. type E housing units -Cherengany Pol				
3110200 Construction of Building	12,470,000	-	-	-
GROSS EXPENDITURE	**12,470,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**12,470,000**	-	-	-
1021100317 Construction of Flats, Admin block at Chemolingot Police Station-B				
3110200 Construction of Building	49,140,000	50,000,000	-	-
GROSS EXPENDITURE	**49,140,000**	**50,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**49,140,000**	**50,000,000**	-	-
1021100319 Erection and completion of 1 No. Admin block Kapsokwony Poli				
3110200 Construction of Building	1,605,000	-	-	-
GROSS EXPENDITURE	**1,605,000**	-	-	-

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VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**1,605,000**	-	-	-
1021100320 Construction of admin Block at Ugunja Police Station-Siaya				
3110200 Construction of Building	6,030,000	-	-	-
GROSS EXPENDITURE	**6,030,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**6,030,000**	-	-	-
1021100321 Erection and Completion of block of flats at Ugunja police S				
3110200 Construction of Building	7,110,000	-	-	-
GROSS EXPENDITURE	**7,110,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**7,110,000**	-	-	-
1021100322 Construction of admin Block at Sigomere Police Station-Siaya				
3110200 Construction of Building	475,000	-	-	-
GROSS EXPENDITURE	**475,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**475,000**	-	-	-
1021100323 Erection of 1No block of 12 No type E flats at Kagaa Police				
3110200 Construction of Building	50,495,000	-	-	-
GROSS EXPENDITURE	**50,495,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**50,495,000**	-	-	-
1021100324 Erection and Completion of 2No blocks of 12No type E flats a				
3110200 Construction of Building	1,195,000	-	-	-
GROSS EXPENDITURE	**1,195,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,195,000**	-	-	-
1021100325 Erection and Completion of 1No block of 12No units type E fl				
3110200 Construction of Building	10,440,000	-	-	-
GROSS EXPENDITURE	**10,440,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**10,440,000**	-	-	-

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VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1021100326 Construction of 12 No. housing type E flats in Thika-Kiambu				
3110200 Construction of Building	2,490,000	-	-	-
GROSS EXPENDITURE	**2,490,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,490,000**	-	-	-
1021100327 Constructions of barracks, classrooms and staff houses at KP				
3110200 Construction of Building	64,884,999	-	-	-
GROSS EXPENDITURE	**64,884,999**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**64,884,999**	-	-	-
1021100328 Construction of 12No. type E flats plus 1No. Admin block at				
3110200 Construction of Building	36,305,000	-	-	-
GROSS EXPENDITURE	**36,305,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**36,305,000**	-	-	-
1021100329 Completion of Police Houses at Kamukunji, Pangani and Central Police				
3110200 Construction of Building	101,000,000	113,000,000	-	-
GROSS EXPENDITURE	**101,000,000**	**113,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**101,000,000**	**113,000,000**	-	-
1021100331 Expansion of training colleges (KPC, KPSC- Loresho, Marine Training s				
3110200 Construction of Building	-	-	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**
1021100332 Repairs & Refurbishments of 290 no. existing Police Stations Countryw				
3110200 Construction of Building	-	90,407,055	103,785,416	104,366,786
GROSS EXPENDITURE	-	**90,407,055**	**103,785,416**	**104,366,786**
NET EXPENDITURE Sub-Head .... KShs.	-	**90,407,055**	**103,785,416**	**104,366,786**
1021100334 Construction of modern Armoury at KPC				

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VOTE D1021 State Department for Interior

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

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TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	-	70,000,000	-
GROSS EXPENDITURE	-	-	**70,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**70,000,000**	-
1021100335 Construction of Biogas plant at KPC				
3110500 Construction and Civil Works	6,000,000	-	-	-
GROSS EXPENDITURE	**6,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**6,000,000**	-	-	-
1021100336 Drilling of a borehole at the West Park-Nairobi				
3110500 Construction and Civil Works	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1021100338 Expansion of driving school at Ngong				
3110200 Construction of Building	-	-	40,000,000	20,000,000
GROSS EXPENDITURE	-	-	**40,000,000**	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**40,000,000**	**20,000,000**
1021100339 Refurbishment of Vigilance House				
3110300 Refurbishment of Buildings	15,000,000	15,000,000	15,000,000	15,000,000
GROSS EXPENDITURE	**15,000,000**	**15,000,000**	**15,000,000**	**15,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	**15,000,000**	**15,000,000**	**15,000,000**
1021100340 Proposed construction of Modern Police Station at Nyamache Police Sta				
3110200 Construction of Building	-	-	30,000,000	40,000,000
GROSS EXPENDITURE	-	-	**30,000,000**	**40,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**30,000,000**	**40,000,000**
1021100342 Proposed construction of Modern Police Station at Nyodia Police Stat				
3110200 Construction of Building	-	8,000,000	10,000,000	12,000,000

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VOTE D1021 State Department for Interior

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

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TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	**8,000,000**	**10,000,000**	**12,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**8,000,000**	**10,000,000**	**12,000,000**
1021100343 Rehabilitation of Parade Grounds - KPTC				
3110500 Construction and Civil Works	35,000,000	-	-	-
GROSS EXPENDITURE	**35,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**35,000,000**	-	-	-
1021100344 Construction of 12 No. housing type E flats in Karatina				
3110200 Construction of Building	-	46,861,348	-	-
GROSS EXPENDITURE	-	**46,861,348**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**46,861,348**	-	-
1021100345 Construction of standard police station and 12 staff houses in Buna				
3110200 Construction of Building	-	55,842,047	-	-
GROSS EXPENDITURE	-	**55,842,047**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**55,842,047**	-	-
1021100347 Kagio Police station administration block				
3110200 Construction of Building	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	**30,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**30,000,000**
1021100351 Rehabilitation of water tanks in ASTU Hqs GILGIL				
3110200 Construction of Building	-	22,100,000	-	-
GROSS EXPENDITURE	-	**22,100,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**22,100,000**	-	-
1021100352 Rehabilitation of water tanks - Eastern Regional Hqs, Embu				
3110300 Refurbishment of Buildings	-	18,000,000	-	-
GROSS EXPENDITURE	-	**18,000,000**	-	-

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VOTE D1021 State Department for Interior

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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.	-	**18,000,000**	-	-
1021100353 Proposed fencing of Central Stores (Industrial Area)				
3110300 Refurbishment of Buildings	-	24,000,000	-	-
GROSS EXPENDITURE	-	**24,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**24,000,000**	-	-
1021100357 Proposed construction of Modern Police Station at Kwa Fonza - Kitui				
3110200 Construction of Building	-	20,000,000	39,955,900	18,000,000
GROSS EXPENDITURE	-	**20,000,000**	**39,955,900**	**18,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**20,000,000**	**39,955,900**	**18,000,000**
1021100359 Proposed fencing of Mandera Police Station - Mandera				
3110200 Construction of Building	-	-	-	25,000,000
GROSS EXPENDITURE	-	-	-	**25,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**25,000,000**
1021100360 Proposed fencing of Diff Police Station - Wajir				
3110200 Construction of Building	-	-	25,000,000	-
GROSS EXPENDITURE	-	-	**25,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**25,000,000**	-
1021100362 Fencing of Mathare Police Depot - Nairobi				
3110200 Construction of Building	-	-	-	20,000,000
GROSS EXPENDITURE	-	-	-	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**20,000,000**
1021100363 Proposed construction of Modern Police Station at Muhoroni - Kisumu				
3110200 Construction of Building	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	**30,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**30,000,000**

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VOTE D1021 State Department for Interior

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1021100364 Proposed construction of Modern Police Station at Sosiot - Kericho				
3110200 Construction of Building	-	20,000,000	20,000,000	-
GROSS EXPENDITURE	-	**20,000,000**	**20,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**20,000,000**	**20,000,000**	-
1021100365 Proposed fencing of Police West Park Lines				
3110200 Construction of Building	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	**30,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**30,000,000**
1021100369 Moding police station administration block				
3110200 Construction of Building	-	-	-	49,980,739
GROSS EXPENDITURE	-	-	-	**49,980,739**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**49,980,739**
1021100370 Proposed construction of Modern Police Station at Siakago - Embu				
3110200 Construction of Building	-	-	60,000,000	-
GROSS EXPENDITURE	-	-	**60,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**60,000,000**	-
1021100372 Proposed construction of Modern Police Station at Dukana - Marsabit				
3110200 Construction of Building	-	-	-	40,000,000
GROSS EXPENDITURE	-	-	-	**40,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**40,000,000**
1021100373 Proposed construction of Modern Police Station at Rueno - Kiambu				
3110200 Construction of Building	-	-	20,000,000	40,000,000
GROSS EXPENDITURE	-	-	**20,000,000**	**40,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**20,000,000**	**40,000,000**
1021100383 Proposed construction of additional 5 levels Annex building KPS HQS				

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VOTE D1021 State Department for Interior

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	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	80,000,000	-	-
GROSS EXPENDITURE	-	**80,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**80,000,000**	-	-
1021100300 Constructions Police stations and Police Housing for the Kenya Police				
NET EXPENDITURE Head ... KShs.	**563,210,450**	**583,210,450**	**533,741,316**	**574,347,525**
1021100400 Construction of Police stations & Housing for Administration Police.				
1021100401 Construction of warehouse at APTC Embakasi (Final payment)				
3110200 Construction of Building	2,800,000	-	-	-
GROSS EXPENDITURE	**2,800,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,800,000**	-	-	-
1021100402 Construction of In- patient dispensary at APTC Embakasi				
3110200 Construction of Building	7,360,000	-	-	-
GROSS EXPENDITURE	**7,360,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**7,360,000**	-	-	-
1021100403 Expansion of APTC -Embakasi				
3110200 Construction of Building	1,500,000	32,993,169	70,000,000	-
GROSS EXPENDITURE	**1,500,000**	**32,993,169**	**70,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	**1,500,000**	**32,993,169**	**70,000,000**	-
1021100405 Renovation of existing barracks accommodation facilities at APTC Emba				
3110300 Refurbishment of Buildings	-	38,203,625	32,971,000	26,555,375
GROSS EXPENDITURE	-	**38,203,625**	**32,971,000**	**26,555,375**
NET EXPENDITURE Sub-Head .... KShs.	-	**38,203,625**	**32,971,000**	**26,555,375**
1021100408 Construction of car park at Jogoo hopuse				
3110500 Construction and Civil Works	2,400,000	-	-	-

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VOTE D1021 State Department for Interior

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

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**2,400,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,400,000**	-	-	-
1021100411 Construction of Underground bulk fuel tank at APTC Embakasi				
3110500 Construction and Civil Works	2,485,000	-	-	-
GROSS EXPENDITURE	**2,485,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,485,000**	-	-	-
1021100412 Prop recruits mess at APTC Embakasi				
3110200 Construction of Building	-	81,398,301	54,601,699	-
3110300 Refurbishment of Buildings	19,350,000	-	-	-
GROSS EXPENDITURE	**19,350,000**	**81,398,301**	**54,601,699**	-
NET EXPENDITURE Sub-Head .... KShs.	**19,350,000**	**81,398,301**	**54,601,699**	-
1021100413 Construction of lecture room's 2 storey block at APTC Embakasi				
3110200 Construction of Building	7,120,000	-	-	-
GROSS EXPENDITURE	**7,120,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**7,120,000**	-	-	-
1021100416 Construction of two storey lecture halls at APTC Embakasi				
3110200 Construction of Building	6,050,000	-	-	-
GROSS EXPENDITURE	**6,050,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**6,050,000**	-	-	-
1021100417 Proposed construction of armoury at RBPU Kitui				
3110300 Refurbishment of Buildings	15,000,000	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	-	-	-
1021100419 Proposed construction of Lecture hall at APSSC Emali				
3110200 Construction of Building	1,500,000	-	-	-

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

VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**1,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,500,000**	-	-	-
1021100420 Construction of guard room at APSSC Emali				
3110200 Construction of Building	2,000,000	-	-	-
GROSS EXPENDITURE	**2,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,000,000**	-	-	-
1021100421 Construction of Dais in at APSSC Emali				
3110200 Construction of Building	2,500,000	5,000,000	-	-
GROSS EXPENDITURE	**2,500,000**	**5,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**5,000,000**	-	-
1021100422 Drilling of borehole at SGB Nairobi				
3110500 Construction and Civil Works	1,000,000	-	-	-
GROSS EXPENDITURE	**1,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,000,000**	-	-	-
1021100423 Installation of surveillance (security) at SGB Nairobi				
3110300 Refurbishment of Buildings	2,040,000	-	-	-
GROSS EXPENDITURE	**2,040,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,040,000**	-	-	-
1021100424 Construction of 24 residential units at SGB Nairobi				
3110200 Construction of Building	31,890,000	45,283,280	-	-
GROSS EXPENDITURE	**31,890,000**	**45,283,280**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**31,890,000**	**45,283,280**	-	-
1021100434 Fuel Pump Station at RDU base camp				
3110500 Construction and Civil Works	-	-	-	18,000,000
GROSS EXPENDITURE	-	-	-	**18,000,000**

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VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**18,000,000**
1021100441 Rehabilitation of Parade Grounds - APTC				
3110500 Construction and Civil Works	11,825,000	-	-	-
GROSS EXPENDITURE	**11,825,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**11,825,000**	-	-	-
1021100442 Construction of AP Camps				
3110200 Construction of Building	-	63,941,625	-	-
GROSS EXPENDITURE	-	**63,941,625**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**63,941,625**	-	-
1021100443 Refurbishment of AP Camp& Offices				
3110300 Refurbishment of Buildings	-	-	50,000,000	-
3110500 Construction and Civil Works	-	-	-	50,000,000
GROSS EXPENDITURE	-	-	**50,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**50,000,000**	**50,000,000**
1021100445 Construction of AP Residential houses				
3110200 Construction of Building	-	-	27,292,586	83,444,625
GROSS EXPENDITURE	-	-	**27,292,586**	**83,444,625**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**27,292,586**	**83,444,625**
1021100446 Construction of AP Non- Residential houses				
3110200 Construction of Building	-	-	-	50,000,000
GROSS EXPENDITURE	-	-	-	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**50,000,000**
1021100453 Construction of Administration Block at APSSPU				
3110200 Construction of Building	-	-	-	13,989,606
GROSS EXPENDITURE	-	-	-	**13,989,606**

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VOTE D1021 State Department for Interior

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

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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.	-	-	-	**13,989,606**
1021100454 Construction of Low Level Reserve Tank at APSSC Emali				
3110200 Construction of Building	-	-	30,000,000	-
GROSS EXPENDITURE	-	-	**30,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**30,000,000**	-
1021100455 Construction of Perimeter Wall at APSSC Emali				
3110200 Construction of Building	-	-	-	13,000,000
GROSS EXPENDITURE	-	-	-	**13,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**13,000,000**
1021100400 Construction of Police stations & Housing for Administration Police				
NET EXPENDITURE Head ... KShs.	**116,820,000**	**266,820,000**	**264,865,285**	**254,989,606**
1021100600 Construction & Modernization of National Forensic Facilities.				
1021100601 Construction of the National Forensic Laboratory				
3110200 Construction of Building	435,969,550	8,105,003	500,000,000	500,000,000
GROSS EXPENDITURE	**435,969,550**	**8,105,003**	**500,000,000**	**500,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**435,969,550**	**8,105,003**	**500,000,000**	**500,000,000**
1021100602 Equipping the Forensic Lab				
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	479,719,550	500,000,000	500,000,000
GROSS EXPENDITURE	**500,000,000**	**479,719,550**	**500,000,000**	**500,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**500,000,000**	**479,719,550**	**500,000,000**	**500,000,000**
1021100604 Case management system				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	249,806,267	250,834,255
GROSS EXPENDITURE	-	-	**249,806,267**	**250,834,255**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**249,806,267**	**250,834,255**

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VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1021100600 Construction & Modernization of National Forensic Facilities				
NET EXPENDITURE Head ... KShs.	**935,969,550**	**487,824,553**	**1,249,806,267**	**1,250,834,255**
1021100700 Constructions Police stations and Police Housing for the DCI.				
1021100710 Refurbishing of DCI training school				
3110300 Refurbishment of Buildings	30,000,000	16,250,000	-	-
GROSS EXPENDITURE	**30,000,000**	**16,250,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**30,000,000**	**16,250,000**	-	-
1021100700 Constructions Police stations and Police Housing for the DCI				
NET EXPENDITURE Head ... KShs.	**30,000,000**	**16,250,000**	-	-
1021100800 Construction of Police stations, Housing & other facilities for GSU.				
1021100805 Drilling and equipping of a borehole at GSU field training camp-Magad				
3110500 Construction and Civil Works	9,000,000	9,000,000	-	-
GROSS EXPENDITURE	**9,000,000**	**9,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**9,000,000**	**9,000,000**	-	-
1021100808 Comprehensive rehabilitation/overhaul of water treatment plant at GSU				
3110500 Construction and Civil Works	12,000,000	-	-	-
GROSS EXPENDITURE	**12,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**12,000,000**	-	-	-
1021100809 Rehabilitation of staff quarters GSU state house camp- Nairobi				
3110300 Refurbishment of Buildings	26,000,000	26,000,000	-	-
GROSS EXPENDITURE	**26,000,000**	**26,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**26,000,000**	**26,000,000**	-	-
1021100810 Comprehensive refurbishment of residential houses and sewerage at GSU				

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VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	11,590,000	40,410,000	-	-
GROSS EXPENDITURE	**11,590,000**	**40,410,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**11,590,000**	**40,410,000**	-	-
1021100813 Rehabilitation of residential houses at Millennium quarters GSU train				
3110300 Refurbishment of Buildings	22,000,000	13,000,000	-	-
GROSS EXPENDITURE	**22,000,000**	**13,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**22,000,000**	**13,000,000**	-	-
1021100815 Construction of a warehouse at GSU Headquarters				
3110200 Construction of Building	30,000,000	10,000,000	-	-
GROSS EXPENDITURE	**30,000,000**	**10,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**30,000,000**	**10,000,000**	-	-
1021100818 Construction of masonry perimeter fence along Eastern Bypass (Phase I				
3110500 Construction and Civil Works	10,000,000	-	-	-
GROSS EXPENDITURE	**10,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	-	-	-
1021100823 Construction of underground bulk fuel storage tanks at GSU Mackinon				
3110500 Construction and Civil Works	7,500,000	7,500,000	-	-
GROSS EXPENDITURE	**7,500,000**	**7,500,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**7,500,000**	**7,500,000**	-	-
1021100824 Rehabilitation of residential houses at GSU Kibera Camp				
3110300 Refurbishment of Buildings	-	-	-	20,000,000
GROSS EXPENDITURE	-	-	-	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**20,000,000**
1021100825 Paint Works to staff quarters at GSU Training school - Embakasi				
3110300 Refurbishment of Buildings	15,000,000	15,000,000	-	-

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VOTE D1021 State Department for Interior

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

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TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**15,000,000**	**15,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	**15,000,000**	-	-
1021100826 Construction of ablution block at GSU Recce Company				
3110200 Construction of Building	26,410,000	22,000,000	29,682,356	25,410,000
GROSS EXPENDITURE	**26,410,000**	**22,000,000**	**29,682,356**	**25,410,000**
NET EXPENDITURE Sub-Head .... KShs.	**26,410,000**	**22,000,000**	**29,682,356**	**25,410,000**
1021100828 Paint works to residential houses (Phase II) at GSU Headquarters Main				
3110300 Refurbishment of Buildings	4,000,000	26,000,000	-	-
GROSS EXPENDITURE	**4,000,000**	**26,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**4,000,000**	**26,000,000**	-	-
1021100833 Rehabilitation of Parade Grounds - GSU				
3110500 Construction and Civil Works	21,500,000	-	-	-
GROSS EXPENDITURE	**21,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**21,500,000**	-	-	-
1021100834 Repair of sewer system at Kisingo Mombasa Gsu Camp				
3110500 Construction and Civil Works	10,000,000	9,680,000	10,320,000	-
GROSS EXPENDITURE	**10,000,000**	**9,680,000**	**10,320,000**	-
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**9,680,000**	**10,320,000**	-
1021100835 Construction of modern armoury at GSU Recce Camp - Ruiru and Magadi				
3110200 Construction of Building	-	31,410,000	19,000,000	9,590,000
GROSS EXPENDITURE	-	**31,410,000**	**19,000,000**	**9,590,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**31,410,000**	**19,000,000**	**9,590,000**
1021100836 Construction of modern kitchen and dining hall				
3110200 Construction of Building	-	-	11,000,000	15,000,000
GROSS EXPENDITURE	-	-	**11,000,000**	**15,000,000**

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VOTE D1021 State Department for Interior

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

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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.	-	-	**11,000,000**	**15,000,000**
1021100837 Construction of masonry wall GSU Hqs on Thika Rd & Embakasi Training				
3110200 Construction of Building	-	-	40,000,000	-
GROSS EXPENDITURE	-	-	**40,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**40,000,000**	-
1021100838 Construction of Modern administration block at Magadi Training School				
3110200 Construction of Building	-	-	-	15,000,000
GROSS EXPENDITURE	-	-	-	**15,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**15,000,000**
1021100839 Recarpeting of parade grounds at GSU Training School Magadi				
3110300 Refurbishment of Buildings	-	-	-	15,000,000
GROSS EXPENDITURE	-	-	-	**15,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**15,000,000**
1021100840 Construction of perimeter fence for GSU headquarters, Muthaiga North				
3110300 Refurbishment of Buildings	-	-	-	15,000,000
GROSS EXPENDITURE	-	-	-	**15,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**15,000,000**
1021100841 Construction of Armoury at Magadi Training School				
3110300 Refurbishment of Buildings	-	-	-	15,000,000
GROSS EXPENDITURE	-	-	-	**15,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**15,000,000**
1021100800 Construction of Police stations, Housing & other facilities for GSU				
NET EXPENDITURE Head ... KShs.	**205,000,000**	**210,000,000**	**110,002,356**	**130,000,000**
1021100900 Construction of Regional, County and Sub County offices.				

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VOTE D1021 State Department for Interior

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

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

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1021100901 Mathioya				
3110200 Construction of Building	3,700,000	-	-	-
GROSS EXPENDITURE	**3,700,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**3,700,000**	-	-	-
1021100902 Kaloleni				
3110300 Refurbishment of Buildings	2,395,000	-	-	-
GROSS EXPENDITURE	**2,395,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,395,000**	-	-	-
1021100903 Tetu				
3110300 Refurbishment of Buildings	9,000,000	-	-	-
GROSS EXPENDITURE	**9,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**9,000,000**	-	-	-
1021100904 Imenti South				
3110200 Construction of Building	6,625,000	-	-	-
GROSS EXPENDITURE	**6,625,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**6,625,000**	-	-	-
1021100906 Nakuru North				
3110200 Construction of Building	5,465,000	-	-	-
GROSS EXPENDITURE	**5,465,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,465,000**	-	-	-
1021100907 Cheptais				
3110200 Construction of Building	5,750,000	-	-	-
GROSS EXPENDITURE	**5,750,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,750,000**	-	-	-
1021100908 Buna				

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

VOTE D1021 State Department for Interior

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

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	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	6,000,000	-	-	-
GROSS EXPENDITURE	**6,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**6,000,000**	-	-	-
1021100909 Banisa				
3110200 Construction of Building	10,585,000	-	-	-
GROSS EXPENDITURE	**10,585,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**10,585,000**	-	-	-
1021100910 Borabu				
3110200 Construction of Building	9,950,000	-	-	-
GROSS EXPENDITURE	**9,950,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**9,950,000**	-	-	-
1021100911 Butula				
3110200 Construction of Building	3,300,000	-	-	-
GROSS EXPENDITURE	**3,300,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**3,300,000**	-	-	-
1021100912 Tigania West				
3110200 Construction of Building	6,700,000	-	-	-
GROSS EXPENDITURE	**6,700,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**6,700,000**	-	-	-
1021100913 Nandi East				
3110200 Construction of Building	9,415,000	-	-	-
GROSS EXPENDITURE	**9,415,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**9,415,000**	-	-	-
1021100914 Ndhiwa				
3110200 Construction of Building	8,000,000	-	-	-

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

VOTE D1021 State Department for Interior

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

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

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**8,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,000,000**	-	-	-
1021100915 Nyandarua West				
3110200 Construction of Building	7,375,000	-	-	-
GROSS EXPENDITURE	**7,375,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**7,375,000**	-	-	-
1021100916 Taita Taveta County				
3110200 Construction of Building	8,780,000	-	-	-
GROSS EXPENDITURE	**8,780,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,780,000**	-	-	-
1021100917 Tana Delta				
3110200 Construction of Building	4,515,000	-	-	-
GROSS EXPENDITURE	**4,515,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**4,515,000**	-	-	-
1021100918 Tigania East				
3110200 Construction of Building	9,795,000	-	-	-
GROSS EXPENDITURE	**9,795,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**9,795,000**	-	-	-
1021100919 Mogotio				
3110200 Construction of Building	2,000,000	-	-	-
GROSS EXPENDITURE	**2,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,000,000**	-	-	-
1021100921 Lafey				
3110200 Construction of Building	3,210,000	-	-	-
GROSS EXPENDITURE	**3,210,000**	-	-	-

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VOTE D1021 State Department for Interior

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

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

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**3,210,000**	-	-	-
1021100922 Habaswein				
3110300 Refurbishment of Buildings	1,269,186	-	-	-
GROSS EXPENDITURE	**1,269,186**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,269,186**	-	-	-
1021100925 Athi River				
3110200 Construction of Building	5,590,000	-	-	-
GROSS EXPENDITURE	**5,590,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,590,000**	-	-	-
1021100926 Mwingi West(Migwani)				
3110200 Construction of Building	9,820,500	-	-	-
GROSS EXPENDITURE	**9,820,500**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**9,820,500**	-	-	-
1021100927 Mukurweini				
3110300 Refurbishment of Buildings	8,288,161	-	-	-
GROSS EXPENDITURE	**8,288,161**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,288,161**	-	-	-
1021100928 Mathira East				
3110300 Refurbishment of Buildings	3,500,000	-	-	-
GROSS EXPENDITURE	**3,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**3,500,000**	-	-	-
1021100929 Lari				
3110300 Refurbishment of Buildings	7,410,000	-	-	-
GROSS EXPENDITURE	**7,410,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**7,410,000**	-	-	-

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

VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1021100930 Kajiado County/Meeting hall				
3110300 Refurbishment of Buildings	2,000,000	-	-	-
GROSS EXPENDITURE	**2,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,000,000**	-	-	-
1021100931 Marakwet West				
3110300 Refurbishment of Buildings	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1021100932 Imenti North (Miringamieru Division)				
3110300 Refurbishment of Buildings	5,500,000	-	-	-
GROSS EXPENDITURE	**5,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,500,000**	-	-	-
1021100933 Kiambaa				
3110200 Construction of Building	16,155,000	-	-	-
GROSS EXPENDITURE	**16,155,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**16,155,000**	-	-	-
1021100934 Limuru				
3110300 Refurbishment of Buildings	14,500,000	-	-	-
GROSS EXPENDITURE	**14,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**14,500,000**	-	-	-
1021100937 Mwingi Central				
3110300 Refurbishment of Buildings	8,276,509	-	-	-
GROSS EXPENDITURE	**8,276,509**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,276,509**	-	-	-
1021100944 Wajir South Sub-County				

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VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	7,400,000	-	-	-
GROSS EXPENDITURE	**7,400,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**7,400,000**	-	-	-
1021100945 Suba Sub-County Headquarters				
3110200 Construction of Building	-	-	6,321,416	-
GROSS EXPENDITURE	-	-	**6,321,416**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**6,321,416**	-
1021100946 Gatundu North				
3110200 Construction of Building	-	-	6,200,000	-
GROSS EXPENDITURE	-	-	**6,200,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**6,200,000**	-
1021100947 Bungoma West DCC Residence				
3110300 Refurbishment of Buildings	3,500,000	-	-	-
GROSS EXPENDITURE	**3,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**3,500,000**	-	-	-
1021100948 DCC's Complex - Marakwet East Sub County				
3110300 Refurbishment of Buildings	8,018,000	-	-	-
GROSS EXPENDITURE	**8,018,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,018,000**	-	-	-
1021100949 DCC Office - Turkana South				
3110300 Refurbishment of Buildings	6,744,424	3,365,506	-	-
GROSS EXPENDITURE	**6,744,424**	**3,365,506**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**6,744,424**	**3,365,506**	-	-
1021100952 DCC Office Kimilili Phase II				
3110200 Construction of Building	-	-	13,464,850	-

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VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	**13,464,850**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**13,464,850**	-
1021100953 Construction of Nyakach DCCs Office				
3110200 Construction of Building	-	-	7,084,648	-
GROSS EXPENDITURE	-	-	**7,084,648**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**7,084,648**	-
1021100955 Proposed Highland Type District HQ - Njoro Sub County				
3110300 Refurbishment of Buildings	4,500,000	-	-	-
GROSS EXPENDITURE	**4,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**4,500,000**	-	-	-
1021100957 Kikuyu sub county offices				
3110200 Construction of Building	10,000,000	-	-	-
GROSS EXPENDITURE	**10,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	-	-	-
1021100958 Proposed Kasarani sub county hqs				
3110200 Construction of Building	31,000,000	15,500,000	-	-
GROSS EXPENDITURE	**31,000,000**	**15,500,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**31,000,000**	**15,500,000**	-	-
1021100959 Sabatia Sub County Hqs				
3110200 Construction of Building	15,000,000	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	-	-	-
1021100960 Bunyala Sub County Administration Block				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-

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

VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1021100961 Kyuso sub- county headquarters.				
3110200 Construction of Building	8,000,000	-	-	-
GROSS EXPENDITURE	**8,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,000,000**	-	-	-
1021100962 Kathiani Sub County Headquarters (DCC's Office				
3110200 Construction of Building	15,000,000	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	-	-	-
1021100963 Construction of mathira west Sub-County Highland type Headquarters				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1021100964 DCC's Office Block Nyandarua South				
3110200 Construction of Building	1,600,000	-	-	-
GROSS EXPENDITURE	**1,600,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,600,000**	-	-	-
1021100965 Narok CC Office				
3110200 Construction of Building	32,000,000	16,000,000	-	-
GROSS EXPENDITURE	**32,000,000**	**16,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**32,000,000**	**16,000,000**	-	-
1021100967 Langata sub county hqs				
3110200 Construction of Building	-	24,045,688	-	-
GROSS EXPENDITURE	-	**24,045,688**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**24,045,688**	-	-

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

VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1021100970 Construction of Bondo sub county headquarters.				
3110200 Construction of Building	-	-	13,000,000	-
GROSS EXPENDITURE	-	-	**13,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**13,000,000**	-
1021100900 Construction of Regional, County and Sub County offices				
NET EXPENDITURE Head ... KShs.	**362,631,780**	**58,911,194**	**46,070,914**	-
1021101000 Refurbishment of 290 sub county offices.				
1021101012 Lamu CC-Refurbishment				
3110300 Refurbishment of Buildings	-	45,000,000	-	-
GROSS EXPENDITURE	-	**45,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**45,000,000**	-	-
1021101017 Equipping of the complete DCC's offices				
3110200 Construction of Building	40,590,000	45,000,000	40,000,000	44,212,535
GROSS EXPENDITURE	**40,590,000**	**45,000,000**	**40,000,000**	**44,212,535**
NET EXPENDITURE Sub-Head .... KShs.	**40,590,000**	**45,000,000**	**40,000,000**	**44,212,535**
1021101018 Refurbishment of Harambee hse				
3110300 Refurbishment of Buildings	30,619,137	89,993,461	165,000,000	229,374,049
GROSS EXPENDITURE	**30,619,137**	**89,993,461**	**165,000,000**	**229,374,049**
NET EXPENDITURE Sub-Head .... KShs.	**30,619,137**	**89,993,461**	**165,000,000**	**229,374,049**
1021101019 Expansion of Kenya School of Adventure and Leadership				
3110200 Construction of Building	35,000,000	50,000,000	52,000,000	40,000,000
GROSS EXPENDITURE	**35,000,000**	**50,000,000**	**52,000,000**	**40,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**35,000,000**	**50,000,000**	**52,000,000**	**40,000,000**
1021101020 Security Roads and Airstrips				

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

VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	100,000,000	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	**100,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
1021101023 Refurbishment of Regional and County field administration offices				
3110300 Refurbishment of Buildings	12,500,000	57,600,000	105,000,000	50,000,000
GROSS EXPENDITURE	**12,500,000**	**57,600,000**	**105,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**12,500,000**	**57,600,000**	**105,000,000**	**50,000,000**
1021101024 Tetu DCC's Residence				
3110300 Refurbishment of Buildings	-	3,609,804	-	-
GROSS EXPENDITURE	-	**3,609,804**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**3,609,804**	-	-
1021101025 Kisumu Central DCC's Office				
3110300 Refurbishment of Buildings	-	-	-	6,700,000
GROSS EXPENDITURE	-	-	-	**6,700,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**6,700,000**
1021101026 Mutitu North DCC's Office				
3110300 Refurbishment of Buildings	-	4,114,163	-	-
GROSS EXPENDITURE	-	**4,114,163**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**4,114,163**	-	-
1021101027 Msambweni DCC's Office				
3110300 Refurbishment of Buildings	-	7,000,000	-	-
GROSS EXPENDITURE	-	**7,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**7,000,000**	-	-
1021101028 Thika East DCC's Office				
3110300 Refurbishment of Buildings	-	3,048,828	-	-

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VOTE D1021 State Department for Interior

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

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TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	**3,048,828**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**3,048,828**	-	-
1021101029 Kachibora DCC's Office				
3110300 Refurbishment of Buildings	-	7,854,591	-	-
GROSS EXPENDITURE	-	**7,854,591**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**7,854,591**	-	-
1021101030 Oloilai DCC's Office				
3110300 Refurbishment of Buildings	-	-	2,000,000	-
GROSS EXPENDITURE	-	-	**2,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**2,000,000**	-
1021101031 Webuye West DCC's Office				
3110300 Refurbishment of Buildings	-	-	4,000,000	-
GROSS EXPENDITURE	-	-	**4,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**4,000,000**	-
1021101032 Rongo DCC's Office				
3110300 Refurbishment of Buildings	-	-	-	5,000,000
GROSS EXPENDITURE	-	-	-	**5,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**5,000,000**
1021101033 Gatundu North DCC's Office				
3110300 Refurbishment of Buildings	-	-	-	7,000,000
GROSS EXPENDITURE	-	-	-	**7,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**7,000,000**
1021101034 Kipkelion DCC's Office				
3110300 Refurbishment of Buildings	-	-	5,000,000	-
GROSS EXPENDITURE	-	-	**5,000,000**	-

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

VOTE D1021 State Department for Interior

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

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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.	-	-	**5,000,000**	-
1021101035 Kirinyaga Central DCC's Office				
3110300 Refurbishment of Buildings	-	-	-	5,000,000
GROSS EXPENDITURE	-	-	-	**5,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**5,000,000**
1021101036 Mombasa DCC's Office				
3110300 Refurbishment of Buildings	-	-	5,000,000	-
GROSS EXPENDITURE	-	-	**5,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**5,000,000**	-
1021101037 Matungulu DCC's Office				
3110300 Refurbishment of Buildings	-	-	4,000,000	-
GROSS EXPENDITURE	-	-	**4,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**4,000,000**	-
1021101038 Kilifi North DCC's Office				
3110300 Refurbishment of Buildings	-	6,100,000	-	-
GROSS EXPENDITURE	-	**6,100,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**6,100,000**	-	-
1021101039 Gucha South DCC's Office				
3110300 Refurbishment of Buildings	-	-	-	2,300,000
GROSS EXPENDITURE	-	-	-	**2,300,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**2,300,000**
1021101040 Maara DCC's Office				
3110300 Refurbishment of Buildings	-	-	-	5,000,000
GROSS EXPENDITURE	-	-	-	**5,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**5,000,000**

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

VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1021101041 Bureti DCC's Office				
3110300 Refurbishment of Buildings	-	-	-	4,300,000
GROSS EXPENDITURE	-	-	-	**4,300,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**4,300,000**
1021101042 Muranga South DCC's Office				
3110300 Refurbishment of Buildings	-	-	-	3,700,000
GROSS EXPENDITURE	-	-	-	**3,700,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**3,700,000**
1021101043 Budalangi DCC's Office				
3110300 Refurbishment of Buildings	-	-	-	6,600,000
GROSS EXPENDITURE	-	-	-	**6,600,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**6,600,000**
1021101044 Mwatate DCC's Office				
3110300 Refurbishment of Buildings	-	-	-	4,400,000
GROSS EXPENDITURE	-	-	-	**4,400,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**4,400,000**
1021101000 Refurbishment of 290 sub county offices				
NET EXPENDITURE Head ... KShs.	**218,709,137**	**519,320,847**	**582,000,000**	**613,586,584**
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P.				
1021101106 Kilifi South				
3110200 Construction of Building	15,000,000	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	-	-	-
1021101108 Kiminini				

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

VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	15,000,000	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	-	-	-
1021101124 Kipkomo				
3110200 Construction of Building	15,000,000	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	-	-	-
1021101125 Tigania Central				
3110300 Refurbishment of Buildings	45,000,000	30,000,000	-	-
GROSS EXPENDITURE	**45,000,000**	**30,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**45,000,000**	**30,000,000**	-	-
1021101126 Igembe Central				
3110300 Refurbishment of Buildings	45,000,000	22,500,000	-	-
GROSS EXPENDITURE	**45,000,000**	**22,500,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**45,000,000**	**22,500,000**	-	-
1021101130 Rachuonyo East				
3110300 Refurbishment of Buildings	11,409,083	33,590,917	-	-
GROSS EXPENDITURE	**11,409,083**	**33,590,917**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**11,409,083**	**33,590,917**	-	-
1021101132 Kitutu Central				
3110200 Construction of Building	15,000,000	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	-	-	-
1021101136 Construction of DCCs Office Teso North				
3110200 Construction of Building	30,000,000	15,000,000	-	-

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VOTE D1021 State Department for Interior

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

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TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**30,000,000**	**15,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**30,000,000**	**15,000,000**	-	-
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P				
NET EXPENDITURE Head ... KShs.	**191,409,083**	**101,090,917**	-	-
1021101200 Modernization of Press & Refurbishment of Buildings at GP.				
1021101201 Modernization of press at GP				
3110200 Construction of Building	150,000,000	150,000,000	147,490,094	147,649,725
GROSS EXPENDITURE	**150,000,000**	**150,000,000**	**147,490,094**	**147,649,725**
NET EXPENDITURE Sub-Head .... KShs.	**150,000,000**	**150,000,000**	**147,490,094**	**147,649,725**
1021101200 Modernization of Press & Refurbishment of Buildings at GP				
NET EXPENDITURE Head ... KShs.	**150,000,000**	**150,000,000**	**147,490,094**	**147,649,725**
1021101400 Construction of National Registrations County/sub-County Registries.				
1021101401 Construction of National Registrations County/sub-County Registries				
3110200 Construction of Building	40,000,000	20,000,000	40,000,000	30,000,000
GROSS EXPENDITURE	**40,000,000**	**20,000,000**	**40,000,000**	**30,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**40,000,000**	**20,000,000**	**40,000,000**	**30,000,000**
1021101400 Construction of National Registrations County/sub-County Registries				
NET EXPENDITURE Head ... KShs.	**40,000,000**	**20,000,000**	**40,000,000**	**30,000,000**
1021101600 Supplies for ID cards materials.				
1021101601 Supplies for ID cards materials				
2211000 Specialised Materials and Supplies	890,000,000	890,000,000	640,000,000	797,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000,000	-	-	-

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

VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**1,040,000,000**	**890,000,000**	**640,000,000**	**797,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**1,040,000,000**	**890,000,000**	**640,000,000**	**797,000,000**
1021101600 Supplies for ID cards materials				
NET EXPENDITURE Head ... KShs.	**1,040,000,000**	**890,000,000**	**640,000,000**	**797,000,000**
1021101700 IPRS Upgrade and Roll-out.				
1021101701 IPRS Upgrade and Roll-out				
2220200 Routine Maintenance - Other Assets	40,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	-	-	-
GROSS EXPENDITURE	**90,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**90,000,000**	-	-	-
1021101700 IPRS Upgrade and Roll-out				
NET EXPENDITURE Head ... KShs.	**90,000,000**	-	-	-
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst.				
1021101801 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,796,889	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	500,000	-	-	-
2210800 Hospitality Supplies and Services	2,000,000	-	-	-
2211000 Specialised Materials and Supplies	70,000,000	70,000,000	75,000,000	70,000,000
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	15,000,000	15,000,000	15,000,000	15,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	90,000,000	-	-	-
GROSS EXPENDITURE	**185,296,889**	**85,000,000**	**90,000,000**	**85,000,000**
Appropriations in Aid	10,296,889	-	-	-

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

VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	10,296,889	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**175,000,000**	**85,000,000**	**90,000,000**	**85,000,000**
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst				
NET EXPENDITURE Head ... KShs.	**175,000,000**	**85,000,000**	**90,000,000**	**85,000,000**
1021102200 File Sharing System.				
1021102201 File Sharing System				
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,500,000	-	-	-
GROSS EXPENDITURE	**12,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**12,500,000**	-	-	-
1021102200 File Sharing System				
NET EXPENDITURE Head ... KShs.	**12,500,000**	-	-	-
1021102300 e-Passport System.				
1021102301 e-Passport System				
3111100 Purchase of Specialised Plant, Equipment and Machinery	130,000,000	-	-	-
GROSS EXPENDITURE	**130,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**130,000,000**	-	-	-
1021102302 Supplies for Passport Production				
2211000 Specialised Materials and Supplies	40,000,000	-	-	-
GROSS EXPENDITURE	**40,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**40,000,000**	-	-	-
1021102300 e-Passport System				
NET EXPENDITURE Head ... KShs.	**170,000,000**	-	-	-
1021102400 Foreign National Management System.				

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VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1021102401 Foreign National Management System				
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,500,000	-	-	-
GROSS EXPENDITURE	**17,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**17,500,000**	-	-	-
1021102400 Foreign National Management System				
NET EXPENDITURE Head ... KShs.	**17,500,000**	-	-	-
1021102500 Construction of Border Points.				
1021102501 Construction of Lokiriama and Suam border				
3110200 Construction of Building	60,000,000	-	-	-
GROSS EXPENDITURE	**60,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**60,000,000**	-	-	-
1021102500 Construction of Border Points				
NET EXPENDITURE Head ... KShs.	**60,000,000**	-	-	-
1021102600 Upgrade of Server room.				
1021102601 Upgrade of Server room				
3111100 Purchase of Specialised Plant, Equipment and Machinery	65,000,000	-	-	-
GROSS EXPENDITURE	**65,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**65,000,000**	-	-	-
1021102600 Upgrade of Server room				
NET EXPENDITURE Head ... KShs.	**65,000,000**	-	-	-
1021102700 Maintenance of passport system (both Hardware, software and licenses.				

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VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1021102701 Maintenance of passport system (both Hardware, software and licenses				
2220200 Routine Maintenance - Other Assets	40,000,000	-	-	-
GROSS EXPENDITURE	**40,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**40,000,000**	-	-	-
1021102700 Maintenance of passport system (both Hardware, software and licenses				
NET EXPENDITURE Head ... KShs.	**40,000,000**	-	-	-
1021102800 Purchase of Visa Stickers.				
1021102801 Purchase of Visa Stickers				
2211000 Specialised Materials and Supplies	50,000,000	-	-	-
GROSS EXPENDITURE	**50,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	-	-	-
1021102800 Purchase of Visa Stickers				
NET EXPENDITURE Head ... KShs.	**50,000,000**	-	-	-
1021103100 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two).				
1021103101 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two)				
3111100 Purchase of Specialised Plant, Equipment and Machinery	65,000,000	-	-	-
GROSS EXPENDITURE	**65,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**65,000,000**	-	-	-
1021103100 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two)				
NET EXPENDITURE Head ... KShs.	**65,000,000**	-	-	-
1021103300 Purchase of e-Passport books.				
1021103301 Purchase of e-Passport books				

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VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	25,000,000	-	-	-
GROSS EXPENDITURE	**25,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**25,000,000**	-	-	-
1021103300 Purchase of e-Passport books				
NET EXPENDITURE Head ... KShs.	**25,000,000**	-	-	-
1021103500 Construction of 2 No. Helipads at GSU Recce Company Ruiru.				
1021103501 Construction of 2 No. Helipads at GSU Recce Company Ruiru				
3110500 Construction and Civil Works	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1021103500 Construction of 2 No. Helipads at GSU Recce Company Ruiru				
NET EXPENDITURE Head ... KShs.	**5,000,000**	-	-	-
1021103700 Resettlement of IDPs and Restorative Justice.				
1021103701 Resettlement of IDPs and Restorative Justice				
2640500 Other Capital Grants and Transfers	1,965,700,000	-	-	-
GROSS EXPENDITURE	**1,965,700,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,965,700,000**	-	-	-
1021103700 Resettlement of IDPs and Restorative Justice				
NET EXPENDITURE Head ... KShs.	**1,965,700,000**	-	-	-
1021103800 National Secure Communication and Surveillance System.				
1021103801 National Secure Communication and Surveillance System				
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,200,000,000	3,450,000,000	2,996,078,704	2,918,312,699

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VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**3,200,000,000**	**3,450,000,000**	**2,996,078,704**	**2,918,312,699**
NET EXPENDITURE Sub-Head .... KShs.	**3,200,000,000**	**3,450,000,000**	**2,996,078,704**	**2,918,312,699**
1021103800 National Secure Communication and Surveillance System				
NET EXPENDITURE Head ... KShs.	**3,200,000,000**	**3,450,000,000**	**2,996,078,704**	**2,918,312,699**
1021103900 National Government Administration.				
1021103902 Construction of Tharaka Nithi CC's Office				
3110200 Construction of Building	-	50,000,000	-	-
GROSS EXPENDITURE	-	**50,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**50,000,000**	-	-
1021103903 Completion of Mumoni DCC's Office				
3110200 Construction of Building	-	15,000,000	-	-
GROSS EXPENDITURE	-	**15,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**15,000,000**	-	-
1021103904 Construction of Lamu East DCC's Office				
3110200 Construction of Building	-	-	25,000,000	20,000,000
GROSS EXPENDITURE	-	-	**25,000,000**	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**25,000,000**	**20,000,000**
1021103905 Construction of Tharaka North DCC's Office				
3110200 Construction of Building	-	10,000,000	-	-
GROSS EXPENDITURE	-	**10,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**10,000,000**	-	-
1021103906 Completion of Githunguri DCC's Office				
3110200 Construction of Building	-	8,000,000	-	-
GROSS EXPENDITURE	-	**8,000,000**	-	-

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VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	**8,000,000**	-	-
1021103907 Construction of Keiyo South DCC's Office				
3110200 Construction of Building	-	-	31,409,074	-
GROSS EXPENDITURE	-	-	**31,409,074**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**31,409,074**	-
1021103900 National Government Administration				
NET EXPENDITURE Head ... KShs.	-	**83,000,000**	**56,409,074**	**20,000,000**
1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House.				
1021104001 Restructuring and Upgrade of Connectivity Capacity in Nyayo House				
2220200 Routine Maintenance - Other Assets	65,000,000	-	-	-
GROSS EXPENDITURE	**65,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**65,000,000**	-	-	-
1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House				
NET EXPENDITURE Head ... KShs.	**65,000,000**	-	-	-
1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub.				
1021104101 Construction of Deputy County Commissioner's Office - Changamwe Sub				
3110200 Construction of Building	-	50,000,000	-	-
GROSS EXPENDITURE	-	**50,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**50,000,000**	-	-
1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub				
NET EXPENDITURE Head ... KShs.	-	**50,000,000**	-	-
1021104200 Construction & Refurbishment of County Commissioners Premises.				

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VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1021104201 Construction of DCCs Office - Kwanza				
3110200 Construction of Building	-	19,522,039	-	-
GROSS EXPENDITURE	-	**19,522,039**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**19,522,039**	-	-
1021104202 Construction of CCs Office - Kiambu				
3110200 Construction of Building	-	22,500,000	-	-
GROSS EXPENDITURE	-	**22,500,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**22,500,000**	-	-
1021104208 Construction of DCCs Office - Juja				
3110300 Refurbishment of Buildings	-	15,000,000	-	-
GROSS EXPENDITURE	-	**15,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**15,000,000**	-	-
1021104200 Construction & Refurbishment of County Commissioners Premises				
NET EXPENDITURE Head ... KShs.	-	**57,022,039**	-	-
1021104600 Construction of Modern Admin Block-Mau Summit Police Station Nakuru.				
1021104601 Construction of Modern Admin Block-Mau Summit Police Station Nakuru				
3110200 Construction of Building	-	-	70,000,000	-
GROSS EXPENDITURE	-	-	**70,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**70,000,000**	-
1021104600 Construction of Modern Admin Block-Mau Summit Police Station Nakuru				
NET EXPENDITURE Head ... KShs.	-	-	**70,000,000**	-
1021104701 Construction of 32No. Type E Houses at GSU Camp Makinon				
3110200 Construction of Building	-	-	-	15,000,000
GROSS EXPENDITURE	-	-	-	**15,000,000**

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VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**15,000,000**
1021104702 Recarpeting of Internal Roads at GSU Headquarters				
2220200 Routine Maintenance - Other Assets	-	-	36,483,776	21,709,614
3110300 Refurbishment of Buildings	-	-	36,483,776	21,709,614
GROSS EXPENDITURE	-	-	**72,967,552**	**43,419,228**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**72,967,552**	**43,419,228**
1021104703 Erection of Masonry Perimeter Wall at GSU Camp Ruiru				
3110200 Construction of Building	-	-	40,000,000	20,000,000
GROSS EXPENDITURE	-	-	**40,000,000**	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**40,000,000**	**20,000,000**
1021104704 Erection of Masonry Perimeter Wall at GSU Training Camp Embakasi P-3				
3110200 Construction of Building	-	-	20,000,000	20,000,000
GROSS EXPENDITURE	-	-	**20,000,000**	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**20,000,000**	**20,000,000**
1021105100 IPRS Upgrade and Roll-out.				
1021105101 IPRS Upgrade and Roll-out				
2220200 Routine Maintenance - Other Assets	-	40,000,000	45,000,000	45,000,000
GROSS EXPENDITURE	-	**40,000,000**	**45,000,000**	**45,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**40,000,000**	**45,000,000**	**45,000,000**
1021105100 IPRS Upgrade and Roll-out				
NET EXPENDITURE Head ... KShs.	-	**40,000,000**	**45,000,000**	**45,000,000**
1021105200 Proposed fencing - registration offices.				
1021105201 Malindi				

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VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	8,000,000	-	-
GROSS EXPENDITURE	-	**8,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**8,000,000**	-	-
1021105202 Kwale				
3110500 Construction and Civil Works	-	7,000,000	-	-
GROSS EXPENDITURE	-	**7,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**7,000,000**	-	-
1021105203 Malaba				
3110500 Construction and Civil Works	-	-	15,000,000	-
GROSS EXPENDITURE	-	-	**15,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**15,000,000**	-
1021105204 Taveta				
3110500 Construction and Civil Works	-	-	15,000,000	-
GROSS EXPENDITURE	-	-	**15,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**15,000,000**	-
1021105205 Kisii				
3110500 Construction and Civil Works	-	-	15,000,000	-
GROSS EXPENDITURE	-	-	**15,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**15,000,000**	-
1021105206 Masaba				
3110500 Construction and Civil Works	-	-	15,000,000	-
GROSS EXPENDITURE	-	-	**15,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**15,000,000**	-
1021105207 Turkana West				
3110500 Construction and Civil Works	-	-	-	15,000,000

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VOTE D1021 State Department for Interior

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	-	**15,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**15,000,000**
1021105208 Busia				
3110500 Construction and Civil Works	-	-	-	15,000,000
GROSS EXPENDITURE	-	-	-	**15,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**15,000,000**
1021105209 Bungoma				
3110500 Construction and Civil Works	-	-	-	10,000,000
GROSS EXPENDITURE	-	-	-	**10,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**10,000,000**
1021105210 Lamu				
3110500 Construction and Civil Works	-	-	-	10,000,000
GROSS EXPENDITURE	-	-	-	**10,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**10,000,000**
1021105200 Proposed fencing - registration offices				
NET EXPENDITURE Head ... KShs.	-	**15,000,000**	**60,000,000**	**50,000,000**
1021105300 Mop-up Registration Exercise for Persons below 18 years of Age.				
1021105301 Mop-up Registration Exercise for Persons below 18 years of Age				
2110200 Basic Wages - Temporary Employees	-	-	10,000,000	10,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	10,000,000	10,000,000
2211200 Fuel Oil and Lubricants	-	-	30,000,000	30,000,000
GROSS EXPENDITURE	-	-	**50,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**50,000,000**	**50,000,000**
1021105300 Mop-up Registration Exercise for Persons below 18 years of Age				

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VOTE D1021 State Department for Interior

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	-	**50,000,000**	**50,000,000**
1021105600 Completion of Construction of Civil Registration Services Registri.				
1021105601 Completion of Construction of Civil Registration Services Registries				
3110200 Construction of Building	-	20,000,000	-	20,000,000
GROSS EXPENDITURE	-	**20,000,000**	-	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**20,000,000**	-	**20,000,000**
1021105600 Completion of Construction of Civil Registration Services Registries				
NET EXPENDITURE Head ... KShs.	-	**20,000,000**	-	**20,000,000**
1021105700 Enhanced Security of Identification Documents (Birth and Death).				
1021105701 Enhanced Security of Identification Documents (Birth and Death)				
2211200 Fuel Oil and Lubricants	-	-	20,000,000	20,000,000
GROSS EXPENDITURE	-	-	**20,000,000**	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**20,000,000**	**20,000,000**
1021105700 Enhanced Security of Identification Documents (Birth and Death)				
NET EXPENDITURE Head ... KShs.	-	-	**20,000,000**	**20,000,000**
TOTAL NET EXPENDITURE FOR VOTE D1021 State Department for Interior				
Kshs.	**17,646,500,000**	**15,174,700,000**	**17,073,464,010**	**17,079,470,394**

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100100 Deepening Foundations For Peace building And Community Security In K.						
1021100101 Headquarters						
2110200 Basic Wages - Temporary Employees	35,000,000	35,000,000	35,000,000	-	-	-
2210200 Communication, Supplies and Services	2,900,000	3,400,000	1,000,000	2,400,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,000,000	19,000,000	1,500,000	17,500,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,000,000	1,000,000	4,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	22,450,000	25,552,000	17,802,000	1,500,000	-	-
2210700 Training Expenses	10,500,000	11,200,000	1,200,000	10,000,000	-	-
2210800 Hospitality Supplies and Services	9,500,000	9,500,000	2,100,000	7,400,000	-	-
2211200 Fuel Oil and Lubricants	5,396,889	5,396,889	3,396,889	2,000,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000	6,500,000	1,500,000	5,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	3,803,111	3,803,111	3,803,111	-	-	-
3111000 Purchase of Office Furniture and General Equipment	9,000,000	9,000,000	2,000,000	7,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,700,000	13,900,000	5,700,000	8,200,000	-	-

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

VOTE 1021 State Department for Interior

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

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	**143,750,000**	**147,252,000**	76,002,000	**65,000,000**	-	-
Appropriations in Aid	71,700,000	76,002,000		-		-
1320200 Grants from International Organizations	71,700,000	76,002,000		-		-
NET EXPENDITURE	**72,050,000**	**71,250,000**		**65,000,000**	-	-
1021100100 Deepening Foundations For Peace building And Community Security In Ke						
NET EXPENDITURE	**72,050,000**	**71,250,000**		**65,000,000**	-	-
1021100200 Police Modernization Programme.						
1021100201 Police Modernization Programme						
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,069,000,000	8,288,000,000	288,000,000	-	-	-
GROSS EXPENDITURE	**8,069,000,000**	**8,288,000,000**	288,000,000	-	-	-
Appropriations in Aid	354,000,000	288,000,000		-		-
1320200 Grants from International Organizations	354,000,000	288,000,000		-		-
NET EXPENDITURE	**7,715,000,000**	**8,000,000,000**		-	-	-
1021100200 Police Modernization Programme						

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

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

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	**7,715,000,000**	**8,000,000,000**		-	-	-
1021100300 Construction of Police Stations & Housing for the Kenya Police.						
1021100302 Construction of 12No 'E' flats & Admin Block-(Giaki P/Station) Meru						
3110200 Construction of Building	13,555,000	-	-	-	-	-
GROSS EXPENDITURE	**13,555,000**	-	-	-	-	-
NET EXPENDITURE	**13,555,000**	-		-	-	-
1021100303 Construction of 1 No. block of 16No. Housing flat- Kangema						
3110200 Construction of Building	20,321,725	-	-	-	-	-
GROSS EXPENDITURE	**20,321,725**	-	-	-	-	-
NET EXPENDITURE	**20,321,725**	-		-	-	-
1021100304 Construction of 1 No. Block of 16 No. housing flats at Othaya Police						
3110200 Construction of Building	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	**40,000,000**	-	-	-	-	-
NET EXPENDITURE	**40,000,000**	-		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100305 Construction of Kenyenya police station (Kenyenya Division)-Kisii						
3110200 Construction of Building	100,000	-	-	-	-	-
GROSS EXPENDITURE	**100,000**	-	-	-	-	-
NET EXPENDITURE	**100,000**	-		-	-	-
1021100306 Construction of Admin block at Oyugis Police Station Homa Ba						
3110200 Construction of Building	8,865,000	-	-	-	-	-
GROSS EXPENDITURE	**8,865,000**	-	-	-	-	-
NET EXPENDITURE	**8,865,000**	-		-	-	-
1021100307 Construction of 1 No Block of 16No units type E flat (Hola Police Sta						
3110200 Construction of Building	23,700,768	-	-	-	-	-
GROSS EXPENDITURE	**23,700,768**	-	-	-	-	-
NET EXPENDITURE	**23,700,768**	-		-	-	-
1021100308 Construction of 12No Type 'E' flats & Admin Block-(Gaitu P/Station)-M						
3110200 Construction of Building	2,295,000	-	-	-	-	-
GROSS EXPENDITURE	**2,295,000**	-	-	-	-	-

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

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

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	**2,295,000**	-		-	-	-
1021100309 Construction ofNyamarambe Police Station (Gucha South Division)-Kisi						
3110200 Construction of Building	95,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	**95,000**	**20,000,000**	-	-	-	-
NET EXPENDITURE	**95,000**	**20,000,000**		-	-	-
1021100310 Completion of 1 No Admin Block-(Meru P/Station)-Meru						
3110200 Construction of Building	950,000	-	-	-	-	-
GROSS EXPENDITURE	**950,000**	-	-	-	-	-
NET EXPENDITURE	**950,000**	-		-	-	-
1021100311 Construction of 24No. Type E flats housing units. (Mwingi)-						
3110200 Construction of Building	365,000	-	-	-	-	-
GROSS EXPENDITURE	**365,000**	-	-	-	-	-
NET EXPENDITURE	**365,000**	-		-	-	-
1021100312 Construction of Admin Block & 12 No Type E flats at Laisamis P/Statio						
3110200 Construction of Building	19,785,000	-	-	-	-	-

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

VOTE 1021 State Department for Interior

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

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	**19,785,000**	-	-	-	-	-
NET EXPENDITURE	**19,785,000**	-		-	-	-
1021100313 Construction of 12 No. housing type E flats at Makupa Police						
3110200 Construction of Building	13,777,958	-	-	-	-	-
GROSS EXPENDITURE	**13,777,958**	-	-	-	-	-
NET EXPENDITURE	**13,777,958**	-		-	-	-
1021100314 Construction of 1 No. Administration block at Tot Police Sta						
3110200 Construction of Building	300,000	-	-	-	-	-
GROSS EXPENDITURE	**300,000**	-	-	-	-	-
NET EXPENDITURE	**300,000**	-		-	-	-
1021100315 Construction of Admin Block-Kondele Police Station- Kisumu						
3110200 Construction of Building	14,460,000	-	-	-	-	-
GROSS EXPENDITURE	**14,460,000**	-	-	-	-	-
NET EXPENDITURE	**14,460,000**	-		-	-	-
1021100316 Construction of 16 No. type E housing units -Cherengany Pol						

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

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

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	12,470,000	-	-	-	-	-
GROSS EXPENDITURE	**12,470,000**	-	-	-	-	-
NET EXPENDITURE	**12,470,000**	-		-	-	-
1021100317 Construction of Flats, Admin block at Chemolingot Police Station-B						
3110200 Construction of Building	49,140,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**49,140,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**49,140,000**	**50,000,000**		-	-	-
1021100319 Erection and completion of 1 No. Admin block Kapsokwony Poli						
3110200 Construction of Building	1,605,000	-	-	-	-	-
GROSS EXPENDITURE	**1,605,000**	-	-	-	-	-
NET EXPENDITURE	**1,605,000**	-		-	-	-
1021100320 Construction of admin Block at Ugunja Police Station-Siaya						
3110200 Construction of Building	6,030,000	-	-	-	-	-
GROSS EXPENDITURE	**6,030,000**	-	-	-	-	-
NET EXPENDITURE	**6,030,000**	-		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100321 Erection and Completion of block of flats at Ugunja police S						
3110200 Construction of Building	7,110,000	-	-	-	-	-
GROSS EXPENDITURE	**7,110,000**	-	-	-	-	-
NET EXPENDITURE	**7,110,000**	-		-	-	-
1021100322 Construction of admin Block at Sigomere Police Station-Siaya						
3110200 Construction of Building	475,000	-	-	-	-	-
GROSS EXPENDITURE	**475,000**	-	-	-	-	-
NET EXPENDITURE	**475,000**	-		-	-	-
1021100323 Erection of 1No block of 12 No type E flats at Kagaa Police						
3110200 Construction of Building	50,495,000	-	-	-	-	-
GROSS EXPENDITURE	**50,495,000**	-	-	-	-	-
NET EXPENDITURE	**50,495,000**	-		-	-	-
1021100324 Erection and Completion of 2No blocks of 12No type E flats a						
3110200 Construction of Building	1,195,000	-	-	-	-	-
GROSS EXPENDITURE	**1,195,000**	-	-	-	-	-

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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	**1,195,000**	-		-	-	-
1021100325 Erection and Completion of 1No block of 12No units type E fl						
3110200 Construction of Building	10,440,000	-	-	-	-	-
GROSS EXPENDITURE	**10,440,000**	-	-	-	-	-
NET EXPENDITURE	**10,440,000**	-		-	-	-
1021100326 Construction of 12 No. housing type E flats in Thika-Kiambu						
3110200 Construction of Building	2,490,000	-	-	-	-	-
GROSS EXPENDITURE	**2,490,000**	-	-	-	-	-
NET EXPENDITURE	**2,490,000**	-		-	-	-
1021100327 Constructions of barracks, classrooms and staff houses at KP						
3110200 Construction of Building	64,884,999	-	-	-	-	-
GROSS EXPENDITURE	**64,884,999**	-	-	-	-	-
NET EXPENDITURE	**64,884,999**	-		-	-	-
1021100328 Construction of 12No. type E flats plus 1No. Admin block at						
3110200 Construction of Building	36,305,000	-	-	-	-	-

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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	**36,305,000**	-	-	-	-	-
NET EXPENDITURE	**36,305,000**	-		-	-	-
1021100329 Completion of Police Houses at Kamukunji, Pangani and Central Police						
3110200 Construction of Building	101,000,000	113,000,000	-	-	-	-
GROSS EXPENDITURE	**101,000,000**	**113,000,000**	-	-	-	-
NET EXPENDITURE	**101,000,000**	**113,000,000**		-	-	-
1021100332 Repairs & Refurbishments of 290 no. existing Police Stations Countryw						
3110200 Construction of Building	-	90,407,055	-	-	-	-
GROSS EXPENDITURE	-	**90,407,055**	-	-	-	-
NET EXPENDITURE	-	**90,407,055**		-	-	-
1021100335 Construction of Biogas plant at KPC						
3110500 Construction and Civil Works	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	**6,000,000**	-	-	-	-	-
NET EXPENDITURE	**6,000,000**	-		-	-	-
1021100336 Drilling of a borehole at the West Park-Nairobi						

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VOTE 1021 State Department for Interior

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

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	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1021100339 Refurbishment of Vigilance House						
3110300 Refurbishment of Buildings	15,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	**15,000,000**	-	-	-	-
NET EXPENDITURE	**15,000,000**	**15,000,000**		-	-	-
1021100342 Proposed construction of Modern Police Station at Nyodia Police Stat						
3110200 Construction of Building	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	**8,000,000**	-	-	-	-
NET EXPENDITURE	-	**8,000,000**		-	-	-
1021100343 Rehabilitation of Parade Grounds - KPTC						
3110500 Construction and Civil Works	35,000,000	-	-	-	-	-
GROSS EXPENDITURE	**35,000,000**	-	-	-	-	-
NET EXPENDITURE	**35,000,000**	-		-	-	-

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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.
1021100344 Construction of 12 No. housing type E flats in Karatina						
3110200 Construction of Building	-	46,861,348	-	-	-	-
GROSS EXPENDITURE	-	**46,861,348**	-	-	-	-
NET EXPENDITURE	-	**46,861,348**		-	-	-
1021100345 Construction of standard police station and 12 staff houses in Buna						
3110200 Construction of Building	-	55,842,047	-	-	-	-
GROSS EXPENDITURE	-	**55,842,047**	-	-	-	-
NET EXPENDITURE	-	**55,842,047**		-	-	-
1021100351 Rehabilitation of water tanks in ASTU Hqs GILGIL						
3110200 Construction of Building	-	22,100,000	-	-	-	-
GROSS EXPENDITURE	-	**22,100,000**	-	-	-	-
NET EXPENDITURE	-	**22,100,000**		-	-	-
1021100352 Rehabilitation of water tanks - Eastern Regional Hqs, Embu						
3110300 Refurbishment of Buildings	-	18,000,000	-	-	-	-
GROSS EXPENDITURE	-	**18,000,000**	-	-	-	-

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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	-	**18,000,000**		-	-	-
1021100353 Proposed fencing of Central Stores (Industrial Area)						
3110300 Refurbishment of Buildings	-	24,000,000	-	-	-	-
GROSS EXPENDITURE	-	**24,000,000**	-	-	-	-
NET EXPENDITURE	-	**24,000,000**		-	-	-
1021100357 Proposed construction of Modern Police Station at Kwa Fonza - Kitui						
3110200 Construction of Building	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	**20,000,000**	-	-	-	-
NET EXPENDITURE	-	**20,000,000**		-	-	-
1021100364 Proposed construction of Modern Police Station at Sosiot - Kericho						
3110200 Construction of Building	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	**20,000,000**	-	-	-	-
NET EXPENDITURE	-	**20,000,000**		-	-	-
1021100383 Proposed construction of additional 5 levels Annex building KPS HQS						
3110200 Construction of Building	-	80,000,000	-	-	-	-

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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	-	**80,000,000**	-	-	-	-
NET EXPENDITURE	-	**80,000,000**		-	-	-
1021100300 Constructions Police stations and Police Housing for the Kenya Police						
NET EXPENDITURE	**563,210,450**	**583,210,450**		-	-	-
1021100400 Construction of Police stations & Housing for Administration Police.						
1021100401 Construction of warehouse at APTC Embakasi (Final payment)						
3110200 Construction of Building	2,800,000	-	-	-	-	-
GROSS EXPENDITURE	**2,800,000**	-	-	-	-	-
NET EXPENDITURE	**2,800,000**	-		-	-	-
1021100402 Construction of In- patient dispensary at APTC Embakasi						
3110200 Construction of Building	7,360,000	-	-	-	-	-
GROSS EXPENDITURE	**7,360,000**	-	-	-	-	-
NET EXPENDITURE	**7,360,000**	-		-	-	-
1021100403 Expansion of APTC -Embakasi						

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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	1,500,000	32,993,169	-	-	-	-
GROSS EXPENDITURE	**1,500,000**	**32,993,169**	-	-	-	-
NET EXPENDITURE	**1,500,000**	**32,993,169**		-	-	-
1021100405 Renovation of existing barracks accommodation facilities at APTC Emba						
3110300 Refurbishment of Buildings	-	38,203,625	-	-	-	-
GROSS EXPENDITURE	-	**38,203,625**	-	-	-	-
NET EXPENDITURE	-	**38,203,625**		-	-	-
1021100408 Construction of car park at Jogoo hopuse						
3110500 Construction and Civil Works	2,400,000	-	-	-	-	-
GROSS EXPENDITURE	**2,400,000**	-	-	-	-	-
NET EXPENDITURE	**2,400,000**	-		-	-	-
1021100411 Construction of Underground bulk fuel tank at APTC Embakasi						
3110500 Construction and Civil Works	2,485,000	-	-	-	-	-
GROSS EXPENDITURE	**2,485,000**	-	-	-	-	-
NET EXPENDITURE	**2,485,000**	-		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100412 Prop recruits mess at APTC Embakasi						
3110200 Construction of Building	-	81,398,301	-	-	-	-
3110300 Refurbishment of Buildings	19,350,000	-	-	-	-	-
GROSS EXPENDITURE	**19,350,000**	**81,398,301**	-	-	-	-
NET EXPENDITURE	**19,350,000**	**81,398,301**		-	-	-
1021100413 Construction of lecture room's 2 storey block at APTC Embakasi						
3110200 Construction of Building	7,120,000	-	-	-	-	-
GROSS EXPENDITURE	**7,120,000**	-	-	-	-	-
NET EXPENDITURE	**7,120,000**	-		-	-	-
1021100416 Construction of two storey lecture halls at APTC Embakasi						
3110200 Construction of Building	6,050,000	-	-	-	-	-
GROSS EXPENDITURE	**6,050,000**	-	-	-	-	-
NET EXPENDITURE	**6,050,000**	-		-	-	-
1021100417 Proposed construction of armoury at RBPU Kitui						
3110300 Refurbishment of Buildings	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.
GROSS EXPENDITURE	**15,000,000**	-	-	-	-	-
NET EXPENDITURE	**15,000,000**	-		-	-	-
1021100419 Proposed construction of Lecture hall at APSSC Emali						
3110200 Construction of Building	1,500,000	-	-	-	-	-
GROSS EXPENDITURE	**1,500,000**	-	-	-	-	-
NET EXPENDITURE	**1,500,000**	-		-	-	-
1021100420 Construction of guard room at APSSC Emali						
3110200 Construction of Building	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	**2,000,000**	-	-	-	-	-
NET EXPENDITURE	**2,000,000**	-		-	-	-
1021100421 Construction of Dais in at APSSC Emali						
3110200 Construction of Building	2,500,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**5,000,000**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**5,000,000**		-	-	-
1021100422 Drilling of borehole at SGB Nairobi						

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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	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	**1,000,000**	-	-	-	-	-
NET EXPENDITURE	**1,000,000**	-		-	-	-
1021100423 Installation of surveillance (security) at SGB Nairobi						
3110300 Refurbishment of Buildings	2,040,000	-	-	-	-	-
GROSS EXPENDITURE	**2,040,000**	-	-	-	-	-
NET EXPENDITURE	**2,040,000**	-		-	-	-
1021100424 Construction of 24 residential units at SGB Nairobi						
3110200 Construction of Building	31,890,000	45,283,280	-	-	-	-
GROSS EXPENDITURE	**31,890,000**	**45,283,280**	-	-	-	-
NET EXPENDITURE	**31,890,000**	**45,283,280**		-	-	-
1021100441 Rehabilitation of Parade Grounds - APTC						
3110500 Construction and Civil Works	11,825,000	-	-	-	-	-
GROSS EXPENDITURE	**11,825,000**	-	-	-	-	-
NET EXPENDITURE	**11,825,000**	-		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100442 Construction of AP Camps						
3110200 Construction of Building	-	63,941,625	-	-	-	-
GROSS EXPENDITURE	-	**63,941,625**	-	-	-	-
NET EXPENDITURE	-	**63,941,625**		-	-	-
1021100400 Construction of Police stations & Housing for Administration Police						
NET EXPENDITURE	**116,820,000**	**266,820,000**		-	-	-
1021100600 Construction & Modernization of National Forensic Facilities.						
1021100601 Construction of the National Forensic Laboratory						
3110200 Construction of Building	435,969,550	8,105,003	-	-	-	-
GROSS EXPENDITURE	**435,969,550**	**8,105,003**	-	-	-	-
NET EXPENDITURE	**435,969,550**	**8,105,003**		-	-	-
1021100602 Equipping the Forensic Lab						
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	479,719,550	-	-	-	-
GROSS EXPENDITURE	**500,000,000**	**479,719,550**	-	-	-	-

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VOTE 1021 State Department for Interior

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

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**	**479,719,550**		-	-	-
1021100600 Construction & Modernization of National Forensic Facilities						
NET EXPENDITURE	**935,969,550**	**487,824,553**		-	-	-
1021100700 Constructions Police stations and Police Housing for the DCI.						
1021100710 Refurbishing of DCI training school						
3110300 Refurbishment of Buildings	30,000,000	16,250,000	-	-	-	-
GROSS EXPENDITURE	**30,000,000**	**16,250,000**	-	-	-	-
NET EXPENDITURE	**30,000,000**	**16,250,000**		-	-	-
1021100700 Constructions Police stations and Police Housing for the DCI						
NET EXPENDITURE	**30,000,000**	**16,250,000**		-	-	-
1021100800 Construction of Police stations, Housing & other facilities for GSU.						
1021100805 Drilling and equipping of a borehole at GSU field training camp-Magad						
3110500 Construction and Civil Works	9,000,000	9,000,000	-	-	-	-

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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	**9,000,000**	**9,000,000**	-	-	-	-
NET EXPENDITURE	**9,000,000**	**9,000,000**		-	-	-
1021100808 Comprehensive rehabilitation/overhaul of water treatment plant at GSU						
3110500 Construction and Civil Works	12,000,000	-	-	-	-	-
GROSS EXPENDITURE	**12,000,000**	-	-	-	-	-
NET EXPENDITURE	**12,000,000**	-		-	-	-
1021100809 Rehabilitation of staff quarters GSU state house camp- Nairobi						
3110300 Refurbishment of Buildings	26,000,000	26,000,000	-	-	-	-
GROSS EXPENDITURE	**26,000,000**	**26,000,000**	-	-	-	-
NET EXPENDITURE	**26,000,000**	**26,000,000**		-	-	-
1021100810 Comprehensive refurbishment of residential houses and sewerage at GSU						
3110300 Refurbishment of Buildings	11,590,000	40,410,000	-	-	-	-
GROSS EXPENDITURE	**11,590,000**	**40,410,000**	-	-	-	-
NET EXPENDITURE	**11,590,000**	**40,410,000**		-	-	-
1021100813 Rehabilitation of residential houses at Millennium quarters GSU train						

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

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

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	22,000,000	13,000,000	-	-	-	-
GROSS EXPENDITURE	**22,000,000**	**13,000,000**	-	-	-	-
NET EXPENDITURE	**22,000,000**	**13,000,000**		-	-	-
1021100815 Construction of a warehouse at GSU Headquarters						
3110200 Construction of Building	30,000,000	10,000,000	-	-	-	-
GROSS EXPENDITURE	**30,000,000**	**10,000,000**	-	-	-	-
NET EXPENDITURE	**30,000,000**	**10,000,000**		-	-	-
1021100818 Construction of masonry perimeter fence along Eastern Bypass (Phase I						
3110500 Construction and Civil Works	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	-	-	-	-	-
NET EXPENDITURE	**10,000,000**	-		-	-	-
1021100823 Construction of underground bulk fuel storage tanks at GSU Mackinon						
3110500 Construction and Civil Works	7,500,000	7,500,000	-	-	-	-
GROSS EXPENDITURE	**7,500,000**	**7,500,000**	-	-	-	-
NET EXPENDITURE	**7,500,000**	**7,500,000**		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100825 Paint Works to staff quarters at GSU Training school - Embakasi						
3110300 Refurbishment of Buildings	15,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	**15,000,000**	-	-	-	-
NET EXPENDITURE	**15,000,000**	**15,000,000**		-	-	-
1021100826 Construction of ablution block at GSU Recce Company						
3110200 Construction of Building	26,410,000	22,000,000	-	-	-	-
GROSS EXPENDITURE	**26,410,000**	**22,000,000**	-	-	-	-
NET EXPENDITURE	**26,410,000**	**22,000,000**		-	-	-
1021100828 Paint works to residential houses (Phase II) at GSU Headquarters Main						
3110300 Refurbishment of Buildings	4,000,000	26,000,000	-	-	-	-
GROSS EXPENDITURE	**4,000,000**	**26,000,000**	-	-	-	-
NET EXPENDITURE	**4,000,000**	**26,000,000**		-	-	-
1021100833 Rehabilitation of Parade Grounds - GSU						
3110500 Construction and Civil Works	21,500,000	-	-	-	-	-
GROSS EXPENDITURE	**21,500,000**	-	-	-	-	-

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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	**21,500,000**	-		-	-	-
1021100834 Repair of sewer system at Kisingo Mombasa Gsu Camp						
3110500 Construction and Civil Works	10,000,000	9,680,000	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	**9,680,000**	-	-	-	-
NET EXPENDITURE	**10,000,000**	**9,680,000**		-	-	-
1021100835 Construction of modern armoury at GSU Recce Camp - Ruiru and Magadi						
3110200 Construction of Building	-	31,410,000	-	-	-	-
GROSS EXPENDITURE	-	**31,410,000**	-	-	-	-
NET EXPENDITURE	-	**31,410,000**		-	-	-
1021100800 Construction of Police stations, Housing & other facilities for GSU						
NET EXPENDITURE	**205,000,000**	**210,000,000**		-	-	-
1021100900 Construction of Regional, County and Sub County offices.						
1021100901 Mathioya						
3110200 Construction of Building	3,700,000	-	-	-	-	-

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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	**3,700,000**	-	-	-	-	-
NET EXPENDITURE	**3,700,000**	-		-	-	-
1021100902 Kaloleni						
3110300 Refurbishment of Buildings	2,395,000	-	-	-	-	-
GROSS EXPENDITURE	**2,395,000**	-	-	-	-	-
NET EXPENDITURE	**2,395,000**	-		-	-	-
1021100903 Tetu						
3110300 Refurbishment of Buildings	9,000,000	-	-	-	-	-
GROSS EXPENDITURE	**9,000,000**	-	-	-	-	-
NET EXPENDITURE	**9,000,000**	-		-	-	-
1021100904 Imenti South						
3110200 Construction of Building	6,625,000	-	-	-	-	-
GROSS EXPENDITURE	**6,625,000**	-	-	-	-	-
NET EXPENDITURE	**6,625,000**	-		-	-	-
1021100906 Nakuru North						

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VOTE 1021 State Department for Interior

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

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	5,465,000	-	-	-	-	-
GROSS EXPENDITURE	**5,465,000**	-	-	-	-	-
NET EXPENDITURE	**5,465,000**	-		-	-	-
1021100907 Cheptais						
3110200 Construction of Building	5,750,000	-	-	-	-	-
GROSS EXPENDITURE	**5,750,000**	-	-	-	-	-
NET EXPENDITURE	**5,750,000**	-		-	-	-
1021100908 Buna						
3110300 Refurbishment of Buildings	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	**6,000,000**	-	-	-	-	-
NET EXPENDITURE	**6,000,000**	-		-	-	-
1021100909 Banisa						
3110200 Construction of Building	10,585,000	-	-	-	-	-
GROSS EXPENDITURE	**10,585,000**	-	-	-	-	-
NET EXPENDITURE	**10,585,000**	-		-	-	-

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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.
1021100910 Borabu						
3110200 Construction of Building	9,950,000	-	-	-	-	-
GROSS EXPENDITURE	**9,950,000**	-	-	-	-	-
NET EXPENDITURE	**9,950,000**	-		-	-	-
1021100911 Butula						
3110200 Construction of Building	3,300,000	-	-	-	-	-
GROSS EXPENDITURE	**3,300,000**	-	-	-	-	-
NET EXPENDITURE	**3,300,000**	-		-	-	-
1021100912 Tigania West						
3110200 Construction of Building	6,700,000	-	-	-	-	-
GROSS EXPENDITURE	**6,700,000**	-	-	-	-	-
NET EXPENDITURE	**6,700,000**	-		-	-	-
1021100913 Nandi East						
3110200 Construction of Building	9,415,000	-	-	-	-	-
GROSS EXPENDITURE	**9,415,000**	-	-	-	-	-

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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	**9,415,000**	-		-	-	-
1021100914 Ndhiwa						
3110200 Construction of Building	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	**8,000,000**	-	-	-	-	-
NET EXPENDITURE	**8,000,000**	-		-	-	-
1021100915 Nyandarua West						
3110200 Construction of Building	7,375,000	-	-	-	-	-
GROSS EXPENDITURE	**7,375,000**	-	-	-	-	-
NET EXPENDITURE	**7,375,000**	-		-	-	-
1021100916 Taita Taveta County						
3110200 Construction of Building	8,780,000	-	-	-	-	-
GROSS EXPENDITURE	**8,780,000**	-	-	-	-	-
NET EXPENDITURE	**8,780,000**	-		-	-	-
1021100917 Tana Delta						
3110200 Construction of Building	4,515,000	-	-	-	-	-

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VOTE 1021 State Department for Interior

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

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	**4,515,000**	-	-	-	-	-
NET EXPENDITURE	**4,515,000**	-		-	-	-
1021100918 Tigania East						
3110200 Construction of Building	9,795,000	-	-	-	-	-
GROSS EXPENDITURE	**9,795,000**	-	-	-	-	-
NET EXPENDITURE	**9,795,000**	-		-	-	-
1021100919 Mogotio						
3110200 Construction of Building	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	**2,000,000**	-	-	-	-	-
NET EXPENDITURE	**2,000,000**	-		-	-	-
1021100921 Lafey						
3110200 Construction of Building	3,210,000	-	-	-	-	-
GROSS EXPENDITURE	**3,210,000**	-	-	-	-	-
NET EXPENDITURE	**3,210,000**	-		-	-	-
1021100922 Habaswein						

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VOTE 1021 State Department for Interior

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

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	1,269,186	-	-	-	-	-
GROSS EXPENDITURE	**1,269,186**	-	-	-	-	-
NET EXPENDITURE	**1,269,186**	-		-	-	-
1021100925 Athi River						
3110200 Construction of Building	5,590,000	-	-	-	-	-
GROSS EXPENDITURE	**5,590,000**	-	-	-	-	-
NET EXPENDITURE	**5,590,000**	-		-	-	-
1021100926 Mwingi West(Migwani)						
3110200 Construction of Building	9,820,500	-	-	-	-	-
GROSS EXPENDITURE	**9,820,500**	-	-	-	-	-
NET EXPENDITURE	**9,820,500**	-		-	-	-
1021100927 Mukurweini						
3110300 Refurbishment of Buildings	8,288,161	-	-	-	-	-
GROSS EXPENDITURE	**8,288,161**	-	-	-	-	-
NET EXPENDITURE	**8,288,161**	-		-	-	-

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VOTE 1021 State Department for Interior

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100928 Mathira East						
3110300 Refurbishment of Buildings	3,500,000	-	-	-	-	-
GROSS EXPENDITURE	**3,500,000**	-	-	-	-	-
NET EXPENDITURE	**3,500,000**	-		-	-	-
1021100929 Lari						
3110300 Refurbishment of Buildings	7,410,000	-	-	-	-	-
GROSS EXPENDITURE	**7,410,000**	-	-	-	-	-
NET EXPENDITURE	**7,410,000**	-		-	-	-
1021100930 Kajiado County/Meeting hall						
3110300 Refurbishment of Buildings	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	**2,000,000**	-	-	-	-	-
NET EXPENDITURE	**2,000,000**	-		-	-	-
1021100931 Marakwet West						
3110300 Refurbishment of Buildings	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-

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

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

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**	-		-	-	-
1021100932 Imenti North (Miringamieru Division)						
3110300 Refurbishment of Buildings	5,500,000	-	-	-	-	-
GROSS EXPENDITURE	**5,500,000**	-	-	-	-	-
NET EXPENDITURE	**5,500,000**	-		-	-	-
1021100933 Kiambaa						
3110200 Construction of Building	16,155,000	-	-	-	-	-
GROSS EXPENDITURE	**16,155,000**	-	-	-	-	-
NET EXPENDITURE	**16,155,000**	-		-	-	-
1021100934 Limuru						
3110300 Refurbishment of Buildings	14,500,000	-	-	-	-	-
GROSS EXPENDITURE	**14,500,000**	-	-	-	-	-
NET EXPENDITURE	**14,500,000**	-		-	-	-
1021100937 Mwingi Central						
3110300 Refurbishment of Buildings	8,276,509	-	-	-	-	-

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

VOTE 1021 State Department for Interior

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

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	**8,276,509**	-	-	-	-	-
NET EXPENDITURE	**8,276,509**	-		-	-	-
1021100944 Wajir South Sub-County						
3110300 Refurbishment of Buildings	7,400,000	-	-	-	-	-
GROSS EXPENDITURE	**7,400,000**	-	-	-	-	-
NET EXPENDITURE	**7,400,000**	-		-	-	-
1021100947 Bungoma West DCC Residence						
3110300 Refurbishment of Buildings	3,500,000	-	-	-	-	-
GROSS EXPENDITURE	**3,500,000**	-	-	-	-	-
NET EXPENDITURE	**3,500,000**	-		-	-	-
1021100948 DCC's Complex - Marakwet East Sub County						
3110300 Refurbishment of Buildings	8,018,000	-	-	-	-	-
GROSS EXPENDITURE	**8,018,000**	-	-	-	-	-
NET EXPENDITURE	**8,018,000**	-		-	-	-
1021100949 DCC Office - Turkana South						

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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.
3110300 Refurbishment of Buildings	6,744,424	3,365,506	-	-	-	-
GROSS EXPENDITURE	**6,744,424**	**3,365,506**	-	-	-	-
NET EXPENDITURE	**6,744,424**	**3,365,506**		-	-	-
1021100955 Proposed Highland Type District HQ - Njoro Sub County						
3110300 Refurbishment of Buildings	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	**4,500,000**	-	-	-	-	-
NET EXPENDITURE	**4,500,000**	-		-	-	-
1021100957 Kikuyu sub county offices						
3110200 Construction of Building	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	-	-	-	-	-
NET EXPENDITURE	**10,000,000**	-		-	-	-
1021100958 Proposed Kasarani sub county hqs						
3110200 Construction of Building	31,000,000	15,500,000	-	-	-	-
GROSS EXPENDITURE	**31,000,000**	**15,500,000**	-	-	-	-
NET EXPENDITURE	**31,000,000**	**15,500,000**		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100959 Sabatia Sub County Hqs						
3110200 Construction of Building	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-	-	-
NET EXPENDITURE	**15,000,000**	-		-	-	-
1021100960 Bunyala Sub County Administration Block						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1021100961 Kyuso sub- county headquarters.						
3110200 Construction of Building	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	**8,000,000**	-	-	-	-	-
NET EXPENDITURE	**8,000,000**	-		-	-	-
1021100962 Kathiani Sub County Headquarters (DCC's Office						
3110200 Construction of Building	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-	-	-

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VOTE 1021 State Department for Interior

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

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	**15,000,000**	-		-	-	-
1021100963 Construction of mathira west Sub-County Highland type Headquarters						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1021100964 DCC's Office Block Nyandarua South						
3110200 Construction of Building	1,600,000	-	-	-	-	-
GROSS EXPENDITURE	**1,600,000**	-	-	-	-	-
NET EXPENDITURE	**1,600,000**	-		-	-	-
1021100965 Narok CC Office						
3110200 Construction of Building	32,000,000	16,000,000	-	-	-	-
GROSS EXPENDITURE	**32,000,000**	**16,000,000**	-	-	-	-
NET EXPENDITURE	**32,000,000**	**16,000,000**		-	-	-
1021100967 Langata sub county hqs						
3110200 Construction of Building	-	24,045,688	-	-	-	-

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VOTE 1021 State Department for Interior

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

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	-	**24,045,688**	-	-	-	-
NET EXPENDITURE	-	**24,045,688**		-	-	-
1021100900 Construction of Regional, County and Sub County offices						
NET EXPENDITURE	**362,631,780**	**58,911,194**		-	-	-
1021101000 Refurbishment of 290 sub county offices.						
1021101012 Lamu CC-Refurbishment						
3110300 Refurbishment of Buildings	-	45,000,000	-	-	-	-
GROSS EXPENDITURE	-	**45,000,000**	-	-	-	-
NET EXPENDITURE	-	**45,000,000**		-	-	-
1021101017 Equipping of the complete DCC's offices						
3110200 Construction of Building	40,590,000	45,000,000	-	-	-	-
GROSS EXPENDITURE	**40,590,000**	**45,000,000**	-	-	-	-
NET EXPENDITURE	**40,590,000**	**45,000,000**		-	-	-
1021101018 Refurbishment of Harambee hse						

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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.
3110300 Refurbishment of Buildings	30,619,137	89,993,461	-	-	-	-
GROSS EXPENDITURE	**30,619,137**	**89,993,461**	-	-	-	-
NET EXPENDITURE	**30,619,137**	**89,993,461**		-	-	-
1021101019 Expansion of Kenya School of Adventure and Leadership						
3110200 Construction of Building	35,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**35,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**35,000,000**	**50,000,000**		-	-	-
1021101020 Security Roads and Airstrips						
3110500 Construction and Civil Works	100,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	**100,000,000**	**200,000,000**	-	-	-	-
NET EXPENDITURE	**100,000,000**	**200,000,000**		-	-	-
1021101023 Refurbishment of Regional and County field administration offices						
3110300 Refurbishment of Buildings	12,500,000	57,600,000	-	-	-	-
GROSS EXPENDITURE	**12,500,000**	**57,600,000**	-	-	-	-
NET EXPENDITURE	**12,500,000**	**57,600,000**		-	-	-

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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.
1021101024 Tetu DCC's Residence						
3110300 Refurbishment of Buildings	-	3,609,804	-	-	-	-
GROSS EXPENDITURE	-	**3,609,804**	-	-	-	-
NET EXPENDITURE	-	**3,609,804**		-	-	-
1021101026 Mutitu North DCC's Office						
3110300 Refurbishment of Buildings	-	4,114,163	-	-	-	-
GROSS EXPENDITURE	-	**4,114,163**	-	-	-	-
NET EXPENDITURE	-	**4,114,163**		-	-	-
1021101027 Msambweni DCC's Office						
3110300 Refurbishment of Buildings	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	**7,000,000**	-	-	-	-
NET EXPENDITURE	-	**7,000,000**		-	-	-
1021101028 Thika East DCC's Office						
3110300 Refurbishment of Buildings	-	3,048,828	-	-	-	-
GROSS EXPENDITURE	-	**3,048,828**	-	-	-	-

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

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

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	-	**3,048,828**		-	-	-
1021101029 Kachibora DCC's Office						
3110300 Refurbishment of Buildings	-	7,854,591	-	-	-	-
GROSS EXPENDITURE	-	**7,854,591**	-	-	-	-
NET EXPENDITURE	-	**7,854,591**		-	-	-
1021101038 Kilifi North DCC's Office						
3110300 Refurbishment of Buildings	-	6,100,000	-	-	-	-
GROSS EXPENDITURE	-	**6,100,000**	-	-	-	-
NET EXPENDITURE	-	**6,100,000**		-	-	-
1021101000 Refurbishment of 290 sub county offices						
NET EXPENDITURE	**218,709,137**	**519,320,847**		-	-	-
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P.						
1021101106 Kilifi South						
3110200 Construction of Building	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.
GROSS EXPENDITURE	**15,000,000**	-	-	-	-	-
NET EXPENDITURE	**15,000,000**	-		-	-	-
1021101108 Kiminini						
3110200 Construction of Building	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-	-	-
NET EXPENDITURE	**15,000,000**	-		-	-	-
1021101124 Kipkomo						
3110200 Construction of Building	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-	-	-
NET EXPENDITURE	**15,000,000**	-		-	-	-
1021101125 Tigania Central						
3110300 Refurbishment of Buildings	45,000,000	30,000,000	-	-	-	-
GROSS EXPENDITURE	**45,000,000**	**30,000,000**	-	-	-	-
NET EXPENDITURE	**45,000,000**	**30,000,000**		-	-	-
1021101126 Igembe Central						

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

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

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	45,000,000	22,500,000	-	-	-	-
GROSS EXPENDITURE	**45,000,000**	**22,500,000**	-	-	-	-
NET EXPENDITURE	**45,000,000**	**22,500,000**		-	-	-
1021101130 Rachuonyo East						
3110300 Refurbishment of Buildings	11,409,083	33,590,917	-	-	-	-
GROSS EXPENDITURE	**11,409,083**	**33,590,917**	-	-	-	-
NET EXPENDITURE	**11,409,083**	**33,590,917**		-	-	-
1021101132 Kitutu Central						
3110200 Construction of Building	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-	-	-
NET EXPENDITURE	**15,000,000**	-		-	-	-
1021101136 Construction of DCCs Office Teso North						
3110200 Construction of Building	30,000,000	15,000,000	-	-	-	-
GROSS EXPENDITURE	**30,000,000**	**15,000,000**	-	-	-	-
NET EXPENDITURE	**30,000,000**	**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.
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P						
NET EXPENDITURE	**191,409,083**	**101,090,917**		-	-	-
1021101200 Modernization of Press & Refurbishment of Buildings at GP.						
1021101201 Modernization of press at GP						
3110200 Construction of Building	150,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	**150,000,000**	**150,000,000**	-	-	-	-
NET EXPENDITURE	**150,000,000**	**150,000,000**		-	-	-
1021101200 Modernization of Press & Refurbishment of Buildings at GP						
NET EXPENDITURE	**150,000,000**	**150,000,000**		-	-	-
1021101400 Construction of National Registrations County/sub-County Registries.						
1021101401 Construction of National Registrations County/sub-County Registries						
3110200 Construction of Building	40,000,000	20,000,000	-	-	-	-
GROSS EXPENDITURE	**40,000,000**	**20,000,000**	-	-	-	-

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VOTE 1021 State Department for Interior

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

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	**40,000,000**	**20,000,000**		-	-	-
1021101400 Construction of National Registrations County/sub-County Registries						
NET EXPENDITURE	**40,000,000**	**20,000,000**		-	-	-
1021101600 Supplies for ID cards materials.						
1021101601 Supplies for ID cards materials						
2211000 Specialised Materials and Supplies	890,000,000	890,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000,000	-	-	-	-	-
GROSS EXPENDITURE	**1,040,000,000**	**890,000,000**	-	-	-	-
NET EXPENDITURE	**1,040,000,000**	**890,000,000**		-	-	-
1021101600 Supplies for ID cards materials						
NET EXPENDITURE	**1,040,000,000**	**890,000,000**		-	-	-
1021101700 IPRS Upgrade and Roll-out.						
1021101701 IPRS Upgrade and Roll-out						

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

VOTE 1021 State Department for Interior

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

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	40,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	**90,000,000**	-	-	-	-	-
NET EXPENDITURE	**90,000,000**	-		-	-	-
1021101700 IPRS Upgrade and Roll-out						
NET EXPENDITURE	**90,000,000**	-		-	-	-
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst.						
1021101801 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,796,889	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	500,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	2,000,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	70,000,000	70,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	15,000,000	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.
3111100 Purchase of Specialised Plant, Equipment and Machinery	90,000,000	-	-	-	-	-
GROSS EXPENDITURE	**185,296,889**	**85,000,000**	-	-	-	-
Appropriations in Aid	10,296,889	-		-		-
1320200 Grants from International Organizations	10,296,889	-		-		-
NET EXPENDITURE	**175,000,000**	**85,000,000**		-	-	-
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						
NET EXPENDITURE	**175,000,000**	**85,000,000**		-	-	-
1021102200 File Sharing System.						
1021102201 File Sharing System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,500,000	-	-	-	-	-
GROSS EXPENDITURE	**12,500,000**	-	-	-	-	-
NET EXPENDITURE	**12,500,000**	-		-	-	-
1021102200 File Sharing System						
NET EXPENDITURE	**12,500,000**	-		-	-	-

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

VOTE 1021 State Department for Interior

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021102300 e-Passport System.						
1021102301 e-Passport System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	130,000,000	-	-	-	-	-
GROSS EXPENDITURE	**130,000,000**	-	-	-	-	-
NET EXPENDITURE	**130,000,000**	-		-	-	-
1021102302 Supplies for Passport Production						
2211000 Specialised Materials and Supplies	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	**40,000,000**	-	-	-	-	-
NET EXPENDITURE	**40,000,000**	-		-	-	-
1021102300 e-Passport System						
NET EXPENDITURE	**170,000,000**	-		-	-	-
1021102400 Foreign National Management System.						
1021102401 Foreign National Management System						

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

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

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	17,500,000	-	-	-	-	-
GROSS EXPENDITURE	**17,500,000**	-	-	-	-	-
NET EXPENDITURE	**17,500,000**	-		-	-	-
1021102400 Foreign National Management System						
NET EXPENDITURE	**17,500,000**	-		-	-	-
1021102500 Construction of Border Points.						
1021102501 Construction of Lokiriama and Suam border						
3110200 Construction of Building	60,000,000	-	-	-	-	-
GROSS EXPENDITURE	**60,000,000**	-	-	-	-	-
NET EXPENDITURE	**60,000,000**	-		-	-	-
1021102500 Construction of Border Points						
NET EXPENDITURE	**60,000,000**	-		-	-	-
1021102600 Upgrade of Server room.						

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021102601 Upgrade of Server room						
3111100 Purchase of Specialised Plant, Equipment and Machinery	65,000,000	-	-	-	-	-
GROSS EXPENDITURE	**65,000,000**	-	-	-	-	-
NET EXPENDITURE	**65,000,000**	-		-	-	-
1021102600 Upgrade of Server room						
NET EXPENDITURE	**65,000,000**	-		-	-	-
1021102700 Maintenance of passport system (both Hardware, software and licenses.						
1021102701 Maintenance of passport system (both Hardware, software and licenses						
2220200 Routine Maintenance - Other Assets	40,000,000	-	-	-	-	-
GROSS EXPENDITURE	**40,000,000**	-	-	-	-	-
NET EXPENDITURE	**40,000,000**	-		-	-	-
1021102700 Maintenance of passport system (both Hardware, software and licenses						
NET EXPENDITURE	**40,000,000**	-		-	-	-
1021102800 Purchase of Visa Stickers.						

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021102801 Purchase of Visa Stickers						
2211000 Specialised Materials and Supplies	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	-	-	-	-	-
NET EXPENDITURE	**50,000,000**	-		-	-	-
1021102800 Purchase of Visa Stickers						
NET EXPENDITURE	**50,000,000**	-		-	-	-
1021103100 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two).						
1021103101 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	65,000,000	-	-	-	-	-
GROSS EXPENDITURE	**65,000,000**	-	-	-	-	-
NET EXPENDITURE	**65,000,000**	-		-	-	-
1021103100 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two)						
NET EXPENDITURE	**65,000,000**	-		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021103300 Purchase of e-Passport books.						
1021103301 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	**25,000,000**	-	-	-	-	-
NET EXPENDITURE	**25,000,000**	-		-	-	-
1021103300 Purchase of e-Passport books						
NET EXPENDITURE	**25,000,000**	-	-	-	-	-
1021103500 Construction of 2 No. Helipads at GSU Recce Company Ruiru.						
1021103501 Construction of 2 No. Helipads at GSU Recce Company Ruiru						
3110500 Construction and Civil Works	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1021103500 Construction of 2 No. Helipads at GSU Recce Company Ruiru						

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

VOTE 1021 State Department for Interior

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

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**	-		-	-	-
1021103700 Resettlement of IDPs and Restorative Justice.						
1021103701 Resettlement of IDPs and Restorative Justice						
2640500 Other Capital Grants and Transfers	1,965,700,000	-	-	-	-	-
GROSS EXPENDITURE	**1,965,700,000**	-	-	-	-	-
NET EXPENDITURE	**1,965,700,000**	-		-	-	-
1021103700 Resettlement of IDPs and Restorative Justice						
NET EXPENDITURE	**1,965,700,000**	-		-	-	-
1021103800 National Secure Communication and Surveillance System.						
1021103801 National Secure Communication and Surveillance System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,200,000,000	3,450,000,000	-	-	-	-
GROSS EXPENDITURE	**3,200,000,000**	**3,450,000,000**	-	-	-	-
NET EXPENDITURE	**3,200,000,000**	**3,450,000,000**		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021103800 National Secure Communication and Surveillance System						
NET EXPENDITURE	**3,200,000,000**	**3,450,000,000**		-	-	-
1021103900 National Government Administration.						
1021103902 Construction of Tharaka Nithi CC's Office						
3110200 Construction of Building	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	**50,000,000**	-	-	-	-
NET EXPENDITURE	-	**50,000,000**		-	-	-
1021103903 Completion of Mumoni DCC's Office						
3110200 Construction of Building	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	**15,000,000**	-	-	-	-
NET EXPENDITURE	-	**15,000,000**		-	-	-
1021103905 Construction of Tharaka North DCC's Office						
3110200 Construction of Building	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	**10,000,000**	-	-	-	-

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

VOTE 1021 State Department for Interior

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

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**		-	-	-
1021103906 Completion of Githunguri DCC's Office						
3110200 Construction of Building	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	**8,000,000**	-	-	-	-
NET EXPENDITURE	-	**8,000,000**		-	-	-
1021103900 National Government Administration						
NET EXPENDITURE	-	**83,000,000**		-	-	-
1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House.						
1021104001 Restructuring and Upgrade of Connectivity Capacity in Nyayo House						
2220200 Routine Maintenance - Other Assets	65,000,000	-	-	-	-	-
GROSS EXPENDITURE	**65,000,000**	-	-	-	-	-
NET EXPENDITURE	**65,000,000**	-		-	-	-
1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House						
NET EXPENDITURE	**65,000,000**	-		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub.						
1021104101 Construction of Deputy County Commissioner's Office - Changamwe Sub						
3110200 Construction of Building	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	**50,000,000**	-	-	-	-
NET EXPENDITURE	-	**50,000,000**		-	-	-
1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub						
NET EXPENDITURE	-	**50,000,000**		-	-	-
1021104200 Construction & Refurbishment of County Commissioners Premises.						
1021104201 Construction of DCCs Office - Kwanza						
3110200 Construction of Building	-	19,522,039	-	-	-	-
GROSS EXPENDITURE	-	**19,522,039**	-	-	-	-
NET EXPENDITURE	-	**19,522,039**		-	-	-
1021104202 Construction of CCs Office - Kiambu						

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

VOTE 1021 State Department for Interior

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

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	-	22,500,000	-	-	-	-
GROSS EXPENDITURE	-	**22,500,000**	-	-	-	-
NET EXPENDITURE	-	**22,500,000**		-	-	-
1021104208 Construction of DCCs Office - Juja						
3110300 Refurbishment of Buildings	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	**15,000,000**	-	-	-	-
NET EXPENDITURE	-	**15,000,000**		-	-	-
1021104200 Construction & Refurbishment of County Commissioners Premises						
NET EXPENDITURE	-	**57,022,039**		-	-	-
1021105100 IPRS Upgrade and Roll-out.						
1021105101 IPRS Upgrade and Roll-out						
2220200 Routine Maintenance - Other Assets	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	-	**40,000,000**	-	-	-	-
NET EXPENDITURE	-	**40,000,000**		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021105100 IPRS Upgrade and Roll-out						
NET EXPENDITURE	-	**40,000,000**		-	-	-
1021105200 Proposed fencing - registration offices.						
1021105201 Malindi						
3110500 Construction and Civil Works	-	8,000,000	-	-	-	-
GROSS EXPENDITURE	-	**8,000,000**	-	-	-	-
NET EXPENDITURE	-	**8,000,000**		-	-	-
1021105202 Kwale						
3110500 Construction and Civil Works	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	**7,000,000**	-	-	-	-
NET EXPENDITURE	-	**7,000,000**		-	-	-
1021105200 Proposed fencing - registration offices						
NET EXPENDITURE	-	**15,000,000**		-	-	-
1021105600 Completion of Construction of Civil Registration Services Registri.						

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

VOTE 1021 State Department for Interior

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021105601 Completion of Construction of Civil Registration Services Registries						
3110200 Construction of Building	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	**20,000,000**	-	-	-	-
NET EXPENDITURE	-	**20,000,000**		-	-	-
1021105600 Completion of Construction of Civil Registration Services Registries						
NET EXPENDITURE	-	**20,000,000**		-	-	-
TOTAL FOR VOTE D1021 State Department for Interior	**17,646,500,000**	**15,174,700,000**	**364,002,000**	**65,000,000**	-	-

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

VOTE D1023 State Department for Correctional Services

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 Correctional Services, for capital expenditure.

(KShs 1,812,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023100100 Security in Penal Facilities	204,745,039	43,569,192	-	43,569,192	-	-
1023100200 Construction of Penal Facilities - I	153,100,995	27,238,086	-	27,238,086	-	-
1023100300 Irrigation and Modernization of Prison Farms	10,000,000	-	-	-	-	-
1023100500 Prison Staff Housing	222,900,000	73,871,573	-	73,871,573	-	-
1023100700 Modernization of Penal Training Facilities	9,350,882	-	-	-	-	-
1023100800 Construction of Probation Hostel	13,600,000	-	-	-	-	-
1023100900 Office Accommodation	117,200,000	18,738,700	-	18,738,700	-	-
1023101000 Acquisition of ICT applications and infrastructure set up	145,663,496	6,600,000	-	6,600,000	-	-
1023101100 Construction of Penal Facilities - II	23,439,588	4,742,980	-	4,742,980	-	-
1023101200 Security in Penal Institutions	-	95,238,773	-	95,238,773	131,854,585	167,943,030

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

VOTE D1023 State Department for Correctional Services

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 Correctional Services, for capital expenditure.

(KShs 1,812,600,000)

SUMMARY

HEAD/ PROJECT	Approved Estimates* 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023101300 Construction of penal facilities	-	102,339,396	-	102,339,396	230,633,055	179,880,000
1023101400 Revitalisation of prison farms	-	42,000,000	-	42,000,000	18,000,000	3,000,000
1023101500 Modernization of prison industries	-	155,600,000	-	155,600,000	85,302,360	52,300,000
1023101600 Construction of Staff Houses	-	42,100,000	-	42,100,000	127,600,000	227,200,000
1023101700 Staff Houses through strategic intervention	-	1,000,000,000	-	1,000,000,000	1,000,000,000	1,000,000,000
1023101900 Modernisation of Prison staff training facilities	-	60,000,000	-	60,000,000	50,000,000	50,000,000
1023102000 Construction of Probation Hostels	-	39,500,000	-	39,500,000	32,945,129	55,945,129
1023102100 Construction of Probation Office Blocks	-	39,561,300	-	39,561,300	143,364,871	137,839,871
1023102500 Machakos Main Staff Residential Houses	-	4,900,000	-	4,900,000	-	-
1023102700 Refund of Retention Monies	-	56,600,000	-	56,600,000	-	-
TOTAL FOR VOTE D1023 State Department for Correctional Services	**900,000,000**	**1,812,600,000**	**-**	**1,812,600,000**	**1,819,700,000**	**1,874,108,030**

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities.				
1023100102 Construction of perimeter wall Shimo Main				
3111500 Rehabilitation of Civil Works	7,000,000	-	-	-
GROSS EXPENDITURE	**7,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**7,000,000**	-	-	-
1023100107 Construction of perimeter wall Kwale				
3111500 Rehabilitation of Civil Works	11,000,000	-	-	-
GROSS EXPENDITURE	**11,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**11,000,000**	-	-	-
1023100108 Construction of perimeter wall Hindi				
3111500 Rehabilitation of Civil Works	11,025,415	-	-	-
GROSS EXPENDITURE	**11,025,415**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**11,025,415**	-	-	-
1023100113 Completion of Perimeter Wall at Eldoret Women Prison				
3110500 Construction and Civil Works	1,118,150	-	-	-
GROSS EXPENDITURE	**1,118,150**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,118,150**	-	-	-
1023100114 Completion of Gate Lodge at Garissa Medium Prison				
3110500 Construction and Civil Works	2,000,000	-	-	-
GROSS EXPENDITURE	**2,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,000,000**	-	-	-
1023100115 Complete Installation Of Elect. Power at Hindi Prison				
3110500 Construction and Civil Works	7,500,000	-	-	-
GROSS EXPENDITURE	**7,500,000**	-	-	-

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**7,500,000**	-	-	-
1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha Prison				
3110500 Construction and Civil Works	1,000,000	-	-	-
GROSS EXPENDITURE	**1,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,000,000**	-	-	-
1023100117 Completion of Main Gate at Kerugoya Prison				
3110500 Construction and Civil Works	1,000,000	-	-	-
GROSS EXPENDITURE	**1,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,000,000**	-	-	-
1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison				
3111500 Rehabilitation of Civil Works	12,000,000	-	-	-
GROSS EXPENDITURE	**12,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**12,000,000**	-	-	-
1023100119 Completion of Perimeter walls Machakos Women Prison				
3110500 Construction and Civil Works	2,000,000	-	-	-
GROSS EXPENDITURE	**2,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,000,000**	-	-	-
1023100122 Completion of Gate Lodge, Armoury &Duty Office at Nyeri Medium Prison				
3110500 Construction and Civil Works	2,500,000	-	-	-
GROSS EXPENDITURE	**2,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	-	-	-
1023100123 Completion of Main Gate/Gate Lodge & Armoury at Rumuruti Prison				
3110500 Construction and Civil Works	4,600,000	-	-	-
GROSS EXPENDITURE	**4,600,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**4,600,000**	-	-	-

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1023100124 Construction of phase 1 Perimeter Fence Shimo Borstal Institution				
3110500 Construction and Civil Works	3,000,000	-	-	-
GROSS EXPENDITURE	**3,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**3,000,000**	-	-	-
1023100125 Construction of Perimeter wall Shimo Medium Prison				
3111500 Rehabilitation of Civil Works	14,000,000	-	-	-
GROSS EXPENDITURE	**14,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**14,000,000**	-	-	-
1023100126 Completion of phase 1of perimeter wall Shimo women Prison				
3110500 Construction and Civil Works	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100128 Construction Of Watch towers and main gate at Bomet Prison				
3110500 Construction and Civil Works	2,031,000	-	-	-
GROSS EXPENDITURE	**2,031,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,031,000**	-	-	-
1023100129 Construction of phase 1 perimeter Wall Busia Prison				
3110500 Construction and Civil Works	4,500,000	-	-	-
GROSS EXPENDITURE	**4,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**4,500,000**	-	-	-
1023100131 Construction of perimeter wall Garissa Medium Prison				
3110500 Construction and Civil Works	7,000,000	-	-	-
GROSS EXPENDITURE	**7,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**7,000,000**	-	-	-
1023100132 Construction of elevated watch towers at Kapsabet Prison				

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	4,000,000	-	-	-
GROSS EXPENDITURE	**4,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**4,000,000**	-	-	-
1023100133 Construction of perimeter Fence Maranjau Prison				
3110500 Construction and Civil Works	6,260,000	-	-	-
GROSS EXPENDITURE	**6,260,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**6,260,000**	-	-	-
1023100135 Construction of perimeter walls Marsabit Prison				
3110500 Construction and Civil Works	3,530,800	-	-	-
GROSS EXPENDITURE	**3,530,800**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**3,530,800**	-	-	-
1023100136 Upgrading Of The Power House L.V Board at Nairobi Remand & Allocation				
3110500 Construction and Civil Works	6,680,000	-	-	-
GROSS EXPENDITURE	**6,680,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**6,680,000**	-	-	-
1023100138 Construction of perimeter Wall, Gate & Gate Lodge at Voi Prison				
3110500 Construction and Civil Works	4,100,000	-	-	-
GROSS EXPENDITURE	**4,100,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**4,100,000**	-	-	-
1023100141 Security works perimeter wall at Kamiti Main				
3110500 Construction and Civil Works	11,956,504	11,606,328	-	-
GROSS EXPENDITURE	**11,956,504**	**11,606,328**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**11,956,504**	**11,606,328**	-	-
1023100146 Construction of Perimeter Wall at Kiambu Prison				
3110500 Construction and Civil Works	2,215,000	-	-	-

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**2,215,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,215,000**	-	-	-
1023100147 Construction of horse stables at Kamiti Medium				
3110500 Construction and Civil Works	2,500,000	-	-	-
GROSS EXPENDITURE	**2,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	-	-	-
1023100148 Construct Kennels & Infrastr. @ Manyani,Ngeria,Ktl,Ka'mega,Eld & Shim				
3110500 Construction and Civil Works	2,326,670	-	-	-
GROSS EXPENDITURE	**2,326,670**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,326,670**	-	-	-
1023100150 Installation of CCTV Kibos Main Prison				
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	-	-	-
1023100155 Installation of CCTV Manyani Prison				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	22,995,834	-	-
GROSS EXPENDITURE	-	**22,995,834**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**22,995,834**	-	-
1023100161 Installation of mobile jammers in Manyani Prison				
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	8,967,030	-	-
GROSS EXPENDITURE	**20,000,000**	**8,967,030**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**8,967,030**	-	-
1023100164 5 Walk through Scanners @ Naivasha,Kibos,Manyani,Nrbi Remand & Nakuru				
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,901,000	-	-	-
GROSS EXPENDITURE	**3,901,000**	-	-	-

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**3,901,000**	-	-	-
1023100165 Vehicle scanners machines at Shimo Main Prison				
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,100,500	-	-	-
GROSS EXPENDITURE	**5,100,500**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,100,500**	-	-	-
1023100167 Security Locks MK3 in all Penal Institutions				
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,900,000	-	-	-
GROSS EXPENDITURE	**18,900,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**18,900,000**	-	-	-
1023100100 Security in Penal Facilities				
NET EXPENDITURE Head ... KShs.	**204,745,039**	**43,569,192**	-	-
1023100200 Construction of Penal Facilities - I.				
1023100206 Construction of Prisoners ward Machakos Prison				
3110200 Construction of Building	-	4,428,686	-	-
GROSS EXPENDITURE	-	**4,428,686**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**4,428,686**	-	-
1023100233 Construction of Dining hall Kisumu				
3110200 Construction of Building	2,500,000	-	-	-
GROSS EXPENDITURE	**2,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	-	-	-
1023100239 Construction of Dining hall Kitale				
3110200 Construction of Building	2,500,000	-	-	-
GROSS EXPENDITURE	**2,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	-	-	-

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1023100259 Construction Of Mixed Block at Athi River Prison				
3110200 Construction of Building	11,400,000	9,657,288	-	-
GROSS EXPENDITURE	**11,400,000**	**9,657,288**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**11,400,000**	**9,657,288**	-	-
1023100261 Construct of phase1 Hall, Offices & Ablution Block @ Regional Cmdr RV				
3110200 Construction of Building	6,605,877	6,620,462	-	-
GROSS EXPENDITURE	**6,605,877**	**6,620,462**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**6,605,877**	**6,620,462**	-	-
1023100263 Construction of phase 2 Remand Wing at Shimo Main Prison				
3110200 Construction of Building	6,000,000	-	-	-
GROSS EXPENDITURE	**6,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**6,000,000**	-	-	-
1023100264 Construction Of New Prison at Thika Women				
3110200 Construction of Building	8,881,490	-	-	-
GROSS EXPENDITURE	**8,881,490**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,881,490**	-	-	-
1023100265 Completion Of Prioners Ward at Tambach Prison				
3110200 Construction of Building	1,800,000	-	-	-
GROSS EXPENDITURE	**1,800,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,800,000**	-	-	-
1023100266 Construction of Prisoners Ward at Kaloleni Prison				
3110200 Construction of Building	7,022,975	6,531,650	-	-
GROSS EXPENDITURE	**7,022,975**	**6,531,650**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**7,022,975**	**6,531,650**	-	-
1023100268 Completion Women Block at Makueni Prison				

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	1,113,080	-	-	-
GROSS EXPENDITURE	**1,113,080**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,113,080**	-	-	-
1023100269 Construction of prisoners' wards and kitchen at Taveta prison				
3110200 Construction of Building	6,000,000	-	-	-
GROSS EXPENDITURE	**6,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**6,000,000**	-	-	-
1023100270 Completion of a Kitchen at Ngeria Prison				
3110200 Construction of Building	2,800,000	-	-	-
GROSS EXPENDITURE	**2,800,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,800,000**	-	-	-
1023100273 Drilling of a Borehole at Manyani Maximum Prison Phase1				
3110500 Construction and Civil Works	12,000,000	-	-	-
GROSS EXPENDITURE	**12,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**12,000,000**	-	-	-
1023100274 Completion Of a Borehole Moyale				
3110500 Construction and Civil Works	2,800,000	-	-	-
GROSS EXPENDITURE	**2,800,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,800,000**	-	-	-
1023100276 Completion of Boreholes in kitui Prison				
3110500 Construction and Civil Works	1,514,300	-	-	-
GROSS EXPENDITURE	**1,514,300**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,514,300**	-	-	-
1023100282 Completion of an Ablution Block at Ngeria Prison				
3110200 Construction of Building	1,000,000	-	-	-

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**1,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,000,000**	-	-	-
1023100294 Construction of a Special Maximum Prison in Sigor				
3110200 Construction of Building	30,000,000	-	-	-
GROSS EXPENDITURE	**30,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**30,000,000**	-	-	-
1023100295 Construction Of Guard Lounge With Offices Kamae Girls Bi				
3110500 Construction and Civil Works	9,429,066	-	-	-
GROSS EXPENDITURE	**9,429,066**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**9,429,066**	-	-	-
1023100296 Construct Guard Lounge, offices& Steel Gate @ YCTC & Juvenile Remand				
3110500 Construction and Civil Works	9,435,092	-	-	-
GROSS EXPENDITURE	**9,435,092**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**9,435,092**	-	-	-
1023100297 Construction Of 2 Workshops at Kamae Girls Bi				
3110200 Construction of Building	9,341,596	-	-	-
GROSS EXPENDITURE	**9,341,596**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**9,341,596**	-	-	-
1023100298 Rehabilitation of water pumping system at Kitale prisons				
3110500 Construction and Civil Works	10,480,399	-	-	-
GROSS EXPENDITURE	**10,480,399**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**10,480,399**	-	-	-
1023100299 Supply installation & commissioning high lever water tank at Nbi Rema				
3110500 Construction and Civil Works	10,477,120	-	-	-
GROSS EXPENDITURE	**10,477,120**	-	-	-

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**10,477,120**	-	-	-
1023100200 Construction of Penal Facilities - I				
NET EXPENDITURE Head ... KShs.	**153,100,995**	**27,238,086**	-	-
1023100300 Irrigation and Modernization of Prison Farms.				
1023100302 Setting up Coffee Irrigation system at Ruiru Prison				
3110500 Construction and Civil Works	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100329 Construction of Prison Industry Embu Women Prison				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100300 Irrigation and Modernization of Prison Farms				
NET EXPENDITURE Head ... KShs.	**10,000,000**	-	-	-
1023100500 Prison Staff Housing.				
1023100507 Construction of residential houses Garissa				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100510 Construction of residential houses Wajir				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1023100515 Construction of residential houses Homa bay				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100518 Construction of residential houses Kibos Main				
3110200 Construction of Building	5,000,000	6,902,286	-	-
GROSS EXPENDITURE	**5,000,000**	**6,902,286**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**6,902,286**	-	-
1023100525 Construction of residential houses Kehancha				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100526 Construction of residential houses Kakamega Main				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100528 Construction of residential houses Bungoma				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100531 Construction of residential houses Vihiga				
3110200 Construction of Building	9,000,000	-	-	-
GROSS EXPENDITURE	**9,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**9,000,000**	-	-	-
1023100533 Construction of residential houses Nyeri main				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1023 State Department for Correctional Services

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

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

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100536 Construction of residential houses Muranga				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100537 Construction of residential houses Maranjau				
3110200 Construction of Building	1,000,000	-	-	-
GROSS EXPENDITURE	**1,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,000,000**	-	-	-
1023100544 Construction of residential houses Mwea				
3110200 Construction of Building	2,400,000	-	-	-
GROSS EXPENDITURE	**2,400,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,400,000**	-	-	-
1023100547 Construction of residential houses Thika Women				
3110200 Construction of Building	2,800,000	-	-	-
GROSS EXPENDITURE	**2,800,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,800,000**	-	-	-
1023100549 Construction of residential houses Shimo Medium				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100553 Construction of residential houses Malindi				
3110200 Construction of Building	5,000,000	-	-	-

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

VOTE D1023 State Department for Correctional Services

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

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

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100554 Construction of residential houses Hola				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100557 Construction of residential houses Wundanyi				
3110200 Construction of Building	5,000,000	8,264,221	-	-
GROSS EXPENDITURE	**5,000,000**	**8,264,221**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**8,264,221**	-	-
1023100560 Construction of residential houses Taveta				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100562 Construction of residential houses Naivasha Main				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100563 Construction of residential houses Naivasha Medium				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100570 Construction of 2 staff Houses Shikusa prison				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-

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

VOTE D1023 State Department for Correctional Services

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

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

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100571 Construction of 2 staff Houses-Lodwar prison				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100572 Construction of 2 staff houses at Migori women				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100573 Construction of 2 staff houses at Kibos medium				
3110200 Construction of Building	5,000,000	6,746,394	-	-
GROSS EXPENDITURE	**5,000,000**	**6,746,394**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**6,746,394**	-	-
1023100574 Construction of 2 staff houses at voi prison				
3110200 Construction of Building	5,000,000	1,345,208	-	-
GROSS EXPENDITURE	**5,000,000**	**1,345,208**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**1,345,208**	-	-
1023100575 Construction of 2 staff houses at Rachuonyo prison				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100576 Construction of 2 staff houses at Kapeguria prison				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-

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

VOTE D1023 State Department for Correctional Services

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

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

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1023100577 Construction of 2staff houses at Kisii Main				
3110200 Construction of Building	5,000,000	8,047,871	-	-
GROSS EXPENDITURE	**5,000,000**	**8,047,871**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**8,047,871**	-	-
1023100578 Construction of 2staff houses at Embu Main				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100579 Construction of 2 staff houses at wundanyi Women				
3110200 Construction of Building	5,000,000	8,297,711	-	-
GROSS EXPENDITURE	**5,000,000**	**8,297,711**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**8,297,711**	-	-
1023100580 Construction of 2 staff houses at Machakos Women				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100581 Construction of 2 staff houses at Narok Women				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100582 Construction of 2 staff houses at Kisii Women				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100583 Construction of 2 staff houses at Busia Women				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	5,000,000	3,345,478	-	-
GROSS EXPENDITURE	**5,000,000**	**3,345,478**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**3,345,478**	-	-
1023100584 Construction of 2 staff houses at Naivasha Women				
3110200 Construction of Building	5,000,000	4,127,568	-	-
GROSS EXPENDITURE	**5,000,000**	**4,127,568**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**4,127,568**	-	-
1023100585 Construction of 2 staff houses at kisumu medium prison				
3110200 Construction of Building	5,000,000	6,141,365	-	-
GROSS EXPENDITURE	**5,000,000**	**6,141,365**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**6,141,365**	-	-
1023100586 Construction of 2 staff houses at Malindi				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100587 Construction of 2 staff houses at Shimo B.I				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100588 Completion Of Staff Houses at Nanyuki Prison				
3110200 Construction of Building	1,500,000	-	-	-
GROSS EXPENDITURE	**1,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,500,000**	-	-	-
1023100589 Completion Of 2 Unit of Staff Housing (Rr) at Rumuruti Prison				
3110200 Construction of Building	2,200,000	-	-	-

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**2,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,200,000**	-	-	-
1023100590 Completion Of low cost Staff House at Kitale Medium				
3110200 Construction of Building	1,500,000	-	-	-
GROSS EXPENDITURE	**1,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,500,000**	-	-	-
1023100591 Construction of 2 Staff Houses at Kisumu Women Prison				
3110200 Construction of Building	5,000,000	7,905,128	-	-
GROSS EXPENDITURE	**5,000,000**	**7,905,128**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**7,905,128**	-	-
1023100592 Construction of 2 Staff Houses at Siaya Prison				
3110200 Construction of Building	5,000,000	6,432,378	-	-
GROSS EXPENDITURE	**5,000,000**	**6,432,378**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**6,432,378**	-	-
1023100593 Construction of a Storeyed Staff Houses Meru Main Prison				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100594 Completion Of Staff Houses at Malindi Women				
3110200 Construction of Building	1,500,000	-	-	-
GROSS EXPENDITURE	**1,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,500,000**	-	-	-
1023100595 Costruction of 2 staff houses at Kisumu main Prison				
3110200 Construction of Building	5,000,000	6,315,965	-	-
GROSS EXPENDITURE	**5,000,000**	**6,315,965**	-	-

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**6,315,965**	-	-
1023100596 Completion Of Staff Houses at Nairobi Medium Prison				
3110200 Construction of Building	2,500,000	-	-	-
GROSS EXPENDITURE	**2,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	-	-	-
1023100597 Completionn Of Staff Houses at Ngeria Prison				
3110200 Construction of Building	1,500,000	-	-	-
GROSS EXPENDITURE	**1,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,500,000**	-	-	-
1023100598 Completion of Staff House at Migori main Prison				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100599 Completion of Staff House at Kajiado Prison				
3110200 Construction of Building	2,000,000	-	-	-
GROSS EXPENDITURE	**2,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,000,000**	-	-	-
1023100500 Prison Staff Housing				
NET EXPENDITURE Head ... KShs.	**222,900,000**	**73,871,573**	-	-
1023100700 Modernization of Penal Training Facilities.				
1023100711 Construction of Ablution block Kamiti Girls				
3110200 Construction of Building	9,350,882	-	-	-
GROSS EXPENDITURE	**9,350,882**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**9,350,882**	-	-	-

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1023100700 Modernization of Penal Training Facilities				
NET EXPENDITURE Head ... KShs.	**9,350,882**	-	-	-
1023100800 Construction of Probation Hostel.				
1023100802 Completion of Siaya Probation hostel				
3110200 Construction of Building	13,600,000	-	-	-
GROSS EXPENDITURE	**13,600,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**13,600,000**	-	-	-
1023100800 Construction of Probation Hostel				
NET EXPENDITURE Head ... KShs.	**13,600,000**	-	-	-
1023100900 Office Accommodation.				
1023100902 Construction of Muranga East Probation office				
3110200 Construction of Building	4,000,000	-	-	-
GROSS EXPENDITURE	**4,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**4,000,000**	-	-	-
1023100903 Construction of Makueni Probation office				
3110200 Construction of Building	3,500,000	201,300	-	-
GROSS EXPENDITURE	**3,500,000**	**201,300**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**3,500,000**	**201,300**	-	-
1023100905 Construction of Nyeri central Probation office				
3110200 Construction of Building	2,500,000	3,453,650	-	-
GROSS EXPENDITURE	**2,500,000**	**3,453,650**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**3,453,650**	-	-
1023100907 Kapsabet (Nandi) probation office				

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	2,500,000	-	-	-
GROSS EXPENDITURE	**2,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	-	-	-
1023100909 Voi probation office				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100912 Bungoma east (Webuye probation office)				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100914 Automation of probation services				
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-
GROSS EXPENDITURE	**20,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	-	-	-
1023100915 Construction of Residential Building(including hostels) at Makadara				
3110200 Construction of Building	10,000,000	-	-	-
GROSS EXPENDITURE	**10,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	-	-	-
1023100916 Construction of workshops at shanzu training center				
3110200 Construction of Building	10,000,000	-	-	-
GROSS EXPENDITURE	**10,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	-	-	-
1023100917 Construction of Residential Building - additional ward for girls and				
3110200 Construction of Building	10,000,000	-	-	-

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**10,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	-	-	-
1023100918 Construction of office block(extension of office block) at Isiolo				
3110200 Construction of Building	4,500,000	2,508,750	-	-
GROSS EXPENDITURE	**4,500,000**	**2,508,750**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**4,500,000**	**2,508,750**	-	-
1023100919 Construction of office block (extension of office block) at Runyenjes				
3110200 Construction of Building	3,500,000	2,000,000	-	-
GROSS EXPENDITURE	**3,500,000**	**2,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**3,500,000**	**2,000,000**	-	-
1023100920 Construction of Probation office block for County director at Narok				
3110200 Construction of Building	4,000,000	2,230,000	-	-
GROSS EXPENDITURE	**4,000,000**	**2,230,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**4,000,000**	**2,230,000**	-	-
1023100921 Refurbishment works Probation office block at Mombasa				
3110200 Construction of Building	-	1,672,500	-	-
3110300 Refurbishment of Buildings	3,000,000	-	-	-
GROSS EXPENDITURE	**3,000,000**	**1,672,500**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**3,000,000**	**1,672,500**	-	-
1023100922 Construction of Probation office block for County director at Busia				
3110200 Construction of Building	3,000,000	1,672,500	-	-
GROSS EXPENDITURE	**3,000,000**	**1,672,500**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**3,000,000**	**1,672,500**	-	-
1023100923 Construction of Probation office block at Kericho				
3110200 Construction of Building	2,200,000	-	-	-

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**2,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,200,000**	-	-	-
1023100924 Construction of perimeter wall for enhancement of security at Kilifi				
3110500 Construction and Civil Works	2,500,000	-	-	-
GROSS EXPENDITURE	**2,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	-	-	-
1023100925 Construction of Probation office block at Tana Delta				
3110200 Construction of Building	3,500,000	1,951,250	-	-
GROSS EXPENDITURE	**3,500,000**	**1,951,250**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**3,500,000**	**1,951,250**	-	-
1023100926 Construction of Probation office block extension at Kwale				
3110200 Construction of Building	3,000,000	-	-	-
GROSS EXPENDITURE	**3,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**3,000,000**	-	-	-
1023100927 Construction of Probation office block at Homabay				
3110200 Construction of Building	2,000,000	-	-	-
GROSS EXPENDITURE	**2,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,000,000**	-	-	-
1023100928 Construction of Probation office block at Gatundu				
3110200 Construction of Building	2,000,000	1,048,750	-	-
GROSS EXPENDITURE	**2,000,000**	**1,048,750**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,000,000**	**1,048,750**	-	-
1023100929 Construction of Probation office block at Kandara (Sub county)				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1023100930 Construction of Probation office block at Malindi				
3110200 Construction of Building	1,500,000	-	-	-
GROSS EXPENDITURE	**1,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,500,000**	-	-	-
1023100931 Construction of Probation office block at Mariakani				
3110200 Construction of Building	1,000,000	-	-	-
GROSS EXPENDITURE	**1,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,000,000**	-	-	-
1023100934 Construction of Probation office block at Kiambu				
3110200 Construction of Building	4,000,000	2,000,000	-	-
GROSS EXPENDITURE	**4,000,000**	**2,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**4,000,000**	**2,000,000**	-	-
1023100900 Office Accommodation				
NET EXPENDITURE Head ... KShs.	**117,200,000**	**18,738,700**	-	-
1023101000 Acquisition of ICT applications and infrastructure set up.				
1023101001 Acquisition of ICT applications and infrastructure set up				
3111000 Purchase of Office Furniture and General Equipment	20,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,643,496	-	-	-
GROSS EXPENDITURE	**38,643,496**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**38,643,496**	-	-	-
1023101002 Automation of records mgt, Resource Center & acquisition of ICT equip				
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-
GROSS EXPENDITURE	**20,000,000**	-	-	-

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

VOTE D1023 State Department for Correctional Services

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

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

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	-	-	-
1023101003 Construction of office block for Ministry of Home Affairs in Mombasa				
3110200 Construction of Building	80,000,000	6,600,000	-	-
GROSS EXPENDITURE	**80,000,000**	**6,600,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**80,000,000**	**6,600,000**	-	-
1023101004 Refurbishment of 13th floor boardroom at Telposta Towers				
3110500 Construction and Civil Works	7,020,000	-	-	-
GROSS EXPENDITURE	**7,020,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**7,020,000**	-	-	-
1023101000 Acquisition of ICT applications and infrastructure set up				
NET EXPENDITURE Head ... KShs.	**145,663,496**	**6,600,000**	-	-
1023101100 Construction of Penal Facilities - II.				
1023101101 Completion of mixed block at kericho medium prison				
3110200 Construction of Building	3,500,000	-	-	-
GROSS EXPENDITURE	**3,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**3,500,000**	-	-	-
1023101102 Completion of women wing at bungoma prison				
3110200 Construction of Building	7,500,000	-	-	-
GROSS EXPENDITURE	**7,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**7,500,000**	-	-	-
1023101103 Completion of mixed block and chain link fence at Naivasha women				
3111500 Rehabilitation of Civil Works	2,682,434	-	-	-
GROSS EXPENDITURE	**2,682,434**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,682,434**	-	-	-

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

VOTE D1023 State Department for Correctional Services

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

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

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1023101104 Connection of sewerage to main sewer system at Naivasha Women				
3110500 Construction and Civil Works	-	4,742,980	-	-
3111500 Rehabilitation of Civil Works	9,757,154	-	-	-
GROSS EXPENDITURE	**9,757,154**	**4,742,980**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**9,757,154**	**4,742,980**	-	-
1023101100 Construction of Penal Facilities - II				
NET EXPENDITURE Head ... KShs.	**23,439,588**	**4,742,980**	-	-
1023101200 Security in Penal Institutions.				
1023101201 Construction of phase 2 perimeter wall at Shimo Maximum prison				
3110500 Construction and Civil Works	-	36,016,410	-	-
GROSS EXPENDITURE	-	**36,016,410**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**36,016,410**	-	-
1023101203 Completion of perimeter wall at Hindi				
3110500 Construction and Civil Works	-	-	11,974,585	-
GROSS EXPENDITURE	-	-	**11,974,585**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**11,974,585**	-
1023101204 Construction of perimeter wall Garissa Prison				
3110500 Construction and Civil Works	-	-	64,380,000	-
GROSS EXPENDITURE	-	-	**64,380,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**64,380,000**	-
1023101205 Construction of perimeter wall Wajir Prison				
3110500 Construction and Civil Works	-	-	10,000,000	-
GROSS EXPENDITURE	-	-	**10,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**10,000,000**	-

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

VOTE D1023 State Department for Correctional Services

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

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

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1023101206 Construction of perimeter wall Langata Women Prison				
3110500 Construction and Civil Works	-	-	-	80,000,000
GROSS EXPENDITURE	-	-	-	**80,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**80,000,000**
1023101207 Completion of phase 1 Perimeter Wall at Kwale Prison				
3110500 Construction and Civil Works	-	-	-	41,943,030
GROSS EXPENDITURE	-	-	-	**41,943,030**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**41,943,030**
1023101208 Construction of Perimeter walls at Mandera Prison				
3110500 Construction and Civil Works	-	27,483,590	-	-
GROSS EXPENDITURE	-	**27,483,590**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**27,483,590**	-	-
1023101209 Completion of phase 2 Perimeter Fence Shimo Borstal Institution				
3110500 Construction and Civil Works	-	5,080,000	-	-
GROSS EXPENDITURE	-	**5,080,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**5,080,000**	-	-
1023101211 Construction of perimeter Fence Kilgoris Prison				
3110500 Construction and Civil Works	-	-	2,500,000	-
GROSS EXPENDITURE	-	-	**2,500,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**2,500,000**	-
1023101212 Construction of perimeter Fence Nyamira Prison				
3110500 Construction and Civil Works	-	2,500,000	-	-
GROSS EXPENDITURE	-	**2,500,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**2,500,000**	-	-
1023101213 Construction of perimeter Fence Machakos Main Prison				

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VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	4,021,457	-	-
GROSS EXPENDITURE	-	**4,021,457**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**4,021,457**	-	-
1023101214 Construction of perimeter Fence Bungoma Women Prison				
3110500 Construction and Civil Works	-	2,000,000	-	-
GROSS EXPENDITURE	-	**2,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**2,000,000**	-	-
1023101215 Construction of perimeter Fence Kisii Main Prison				
3110500 Construction and Civil Works	-	2,000,000	-	-
GROSS EXPENDITURE	-	**2,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**2,000,000**	-	-
1023101216 Construction of perimeter Fence Kisii Women Prison				
3110500 Construction and Civil Works	-	2,000,000	-	-
GROSS EXPENDITURE	-	**2,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**2,000,000**	-	-
1023101218 Construction of Septic tank at Migori main prison				
3110500 Construction and Civil Works	-	10,000,000	-	-
GROSS EXPENDITURE	-	**10,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**10,000,000**	-	-
1023101219 Construction of gate lodge and guard room at Machakos Women prison				
3110500 Construction and Civil Works	-	-	2,000,000	-
GROSS EXPENDITURE	-	-	**2,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**2,000,000**	-
1023101223 Completion of main gate and gate lodge at shimo Medium prison				
3110500 Construction and Civil Works	-	4,137,316	-	-

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VOTE D1023 State Department for Correctional Services

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TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	**4,137,316**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**4,137,316**	-	-
1023101224 Construction of horse stables at Mwea, Eldoret, Kitale & Naivasha				
3110500 Construction and Civil Works	-	-	-	6,000,000
GROSS EXPENDITURE	-	-	-	**6,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**6,000,000**
1023101225 Construction of Dog Kennels & Infr. at Manyani, Ngeria, Kitale & Embu				
3110500 Construction and Civil Works	-	-	-	5,000,000
GROSS EXPENDITURE	-	-	-	**5,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**5,000,000**
1023101226 Acq.of 6 Elec. Scannners in Kamiti, Shimo, Manyani, Nyeri, NVS & KSM				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	6,000,000	-
GROSS EXPENDITURE	-	-	**6,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**6,000,000**	-
1023101227 Acq. of Screening Machines in Shimo, Manyani , Kamiti, NRB and NVS				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	35,000,000	35,000,000
GROSS EXPENDITURE	-	-	**35,000,000**	**35,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**35,000,000**	**35,000,000**
1023101200 Security in Penal Institutions				
NET EXPENDITURE Head ... KShs.	-	**95,238,773**	**131,854,585**	**167,943,030**
1023101300 Construction of penal facilities.				
1023101301 Completion of women wing at bungoma prison				
3110200 Construction of Building	-	7,500,000	-	-
GROSS EXPENDITURE	-	**7,500,000**	-	-

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VOTE D1023 State Department for Correctional Services

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

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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.	-	**7,500,000**	-	-
1023101302 Construction of reinforced concrete Segregated ward Wajir 3110200 Construction of Building	-	7,252,200	-	-
GROSS EXPENDITURE	-	**7,252,200**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**7,252,200**	-	-
1023101303 Completion of phase 2 Remand Wing at Shimo Maximum Prison 3110200 Construction of Building	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	**30,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**30,000,000**
1023101304 Construction of prisoners's ward at Malindi 3110200 Construction of Building	-	-	7,200,000	-
GROSS EXPENDITURE	-	-	**7,200,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**7,200,000**	-
1023101306 Construction of prisoners' ward at Mwea 3110200 Construction of Building	-	-	-	10,000,000
GROSS EXPENDITURE	-	-	-	**10,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**10,000,000**
1023101307 Construction of prisoners' ward at Marimanti 3110200 Construction of Building	-	-	11,000,000	-
GROSS EXPENDITURE	-	-	**11,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**11,000,000**	-
1023101308 Construction of prisoners' ward at Homa Bay prison 3110200 Construction of Building	-	-	16,000,000	-
GROSS EXPENDITURE	-	-	**16,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**16,000,000**	-

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1023101309 Construction of prisoners' ward at Yatta				
3110200 Construction of Building	-	-	-	11,000,000
GROSS EXPENDITURE	-	-	-	**11,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**11,000,000**
1023101310 Construction of prisoners' ward at Mutomo				
3110200 Construction of Building	-	-	-	11,000,000
GROSS EXPENDITURE	-	-	-	**11,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**11,000,000**
1023101311 Construction of Prisoners' ward at Nanyuki prison				
3110200 Construction of Building	-	-	7,017,663	-
GROSS EXPENDITURE	-	-	**7,017,663**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**7,017,663**	-
1023101312 Completion of prisoners' ward at Nyamira prison				
3110200 Construction of Building	-	19,000,000	-	11,000,000
GROSS EXPENDITURE	-	**19,000,000**	-	**11,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**19,000,000**	-	**11,000,000**
1023101314 Construction of prisoners' mixed block at Eldoret main prison				
3110200 Construction of Building	-	-	-	50,000,000
GROSS EXPENDITURE	-	-	-	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**50,000,000**
1023101315 Overhaul of Prisoners wards at Naivasha Maximum				
3110500 Construction and Civil Works	-	-	6,000,000	2,215,000
GROSS EXPENDITURE	-	-	**6,000,000**	**2,215,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**6,000,000**	**2,215,000**
1023101316 Overhaul of prisoners' wards at Kisii women prison				

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VOTE D1023 State Department for Correctional Services

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

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	3,335,000	-	5,665,000
GROSS EXPENDITURE	-	**3,335,000**	-	**5,665,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**3,335,000**	-	**5,665,000**
1023101317 Overhaul of prisoners¿ wards and kitchen at Kisii main Prison				
3110500 Construction and Civil Works	-	-	-	7,000,000
GROSS EXPENDITURE	-	-	-	**7,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**7,000,000**
1023101318 Overhaul of prisoners wards, sewerage and kitchen at Kibos Prison				
3110500 Construction and Civil Works	-	-	-	20,000,000
GROSS EXPENDITURE	-	-	-	**20,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**20,000,000**
1023101319 Overhaul of prisoners wards, sewerage and kitchen at Kibos Prison				
3110500 Construction and Civil Works	-	2,583,278	-	-
GROSS EXPENDITURE	-	**2,583,278**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**2,583,278**	-	-
1023101320 Water Supply System overhaul at Kamiti Main Prison				
3110500 Construction and Civil Works	-	-	-	10,000,000
GROSS EXPENDITURE	-	-	-	**10,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**10,000,000**
1023101321 Construction of a Sewerage Treatment Unit at Naivasha Prison				
3110500 Construction and Civil Works	-	-	30,000,000	-
GROSS EXPENDITURE	-	-	**30,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**30,000,000**	-
1023101322 Drilling of borehole at Wajir prison				
3110500 Construction and Civil Works	-	4,950,000	-	-

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VOTE D1023 State Department for Correctional Services

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TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	**4,950,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**4,950,000**	-	-
1023101323 Drilling of borehole at Kilgoris prison				
3110500 Construction and Civil Works	-	-	-	12,000,000
GROSS EXPENDITURE	-	-	-	**12,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**12,000,000**
1023101324 Drilling and equiping of borehole at Kaloleni prison				
3110500 Construction and Civil Works	-	11,877,198	-	-
GROSS EXPENDITURE	-	**11,877,198**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**11,877,198**	-	-
1023101325 Drilling and equiping of borehole at Kehancha prison				
3110500 Construction and Civil Works	-	11,877,198	-	-
GROSS EXPENDITURE	-	**11,877,198**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**11,877,198**	-	-
1023101326 Construction of a Prisoner's Ablution Block at Jamhuri S.S				
3110500 Construction and Civil Works	-	-	2,500,000	-
GROSS EXPENDITURE	-	-	**2,500,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**2,500,000**	-
1023101327 Construction of a Sewerage System at Homa Bay Prison				
3110500 Construction and Civil Works	-	-	2,325,000	-
GROSS EXPENDITURE	-	-	**2,325,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**2,325,000**	-
1023101328 Construction of a Septic Tank at Kaloleni Prison				
3110500 Construction and Civil Works	-	7,000,000	-	-
GROSS EXPENDITURE	-	**7,000,000**	-	-

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VOTE D1023 State Department for Correctional Services

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	**7,000,000**	-	-
1023101329 Construction of a Septic Tank at Makueni Women Prison 3110500 Construction and Civil Works	-	-	6,500,000	-
GROSS EXPENDITURE	-	-	**6,500,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**6,500,000**	-
1023101330 Completion of a water line at Marimanti Prison 3110500 Construction and Civil Works	-	-	3,090,392	-
GROSS EXPENDITURE	-	-	**3,090,392**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**3,090,392**	-
1023101331 Completion of a water line at Kamiti medium Prison 3110500 Construction and Civil Works	-	-	9,000,000	-
GROSS EXPENDITURE	-	-	**9,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**9,000,000**	-
1023101332 Completion of a Health Facility at Kehancha Prison 3110500 Construction and Civil Works	-	1,500,000	-	-
GROSS EXPENDITURE	-	**1,500,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**1,500,000**	-	-
1023101333 Construction of a Health Facility at Makueni Prison 3110200 Construction of Building	-	-	15,000,000	-
GROSS EXPENDITURE	-	-	**15,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**15,000,000**	-
1023101334 Construction of a Health Facility at Kajiado Prison 3110200 Construction of Building	-	-	15,000,000	-
GROSS EXPENDITURE	-	-	**15,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**15,000,000**	-

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

VOTE D1023 State Department for Correctional Services

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

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1023101335 Construction of a Health Facility at Mwingi Prison 3110200 Construction of Building	-	-	15,000,000	-
GROSS EXPENDITURE	-	-	**15,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**15,000,000**	-
1023101336 Construction of a Health Facility at Maranjau Prison 3110200 Construction of Building	-	-	15,000,000	-
GROSS EXPENDITURE	-	-	**15,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**15,000,000**	-
1023101337 Construction of a Health Facility at Kaloleni Prison 3110200 Construction of Building	-	-	15,000,000	-
GROSS EXPENDITURE	-	-	**15,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**15,000,000**	-
1023101338 Construction of a Health Facility at Shikusa Prison 3110200 Construction of Building	-	-	15,000,000	-
GROSS EXPENDITURE	-	-	**15,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**15,000,000**	-
1023101339 Construction of a Health Facility at Athi River(Kitengela)Prisons 3110200 Construction of Building	-	1,500,000	-	-
GROSS EXPENDITURE	-	**1,500,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**1,500,000**	-	-
1023101340 Construction of a Health Facility at Kisii Women Prisons 3110200 Construction of Building	-	1,500,000	-	-
GROSS EXPENDITURE	-	**1,500,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**1,500,000**	-	-
1023101343 Construction of Quartermaster Stores Regional Commander North Eastern				

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VOTE D1023 State Department for Correctional Services

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	-	10,000,000	-
GROSS EXPENDITURE	-	-	**10,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**10,000,000**	-
1023101344 Completion of kitchen at Kakamega Main prisons				
3110200 Construction of Building	-	-	7,500,000	-
GROSS EXPENDITURE	-	-	**7,500,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**7,500,000**	-
1023101345 Construction of kitchen and dinning hall at Kitale women prisons				
3110200 Construction of Building	-	20,500,000	7,500,000	-
GROSS EXPENDITURE	-	**20,500,000**	**7,500,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**20,500,000**	**7,500,000**	-
1023101346 Water Supply works at Marimanti Prison				
3110500 Construction and Civil Works	-	1,964,522	-	-
GROSS EXPENDITURE	-	**1,964,522**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**1,964,522**	-	-
1023101347 Completion of a Ration Store at Kakamega prisons				
3110200 Construction of Building	-	-	15,000,000	-
GROSS EXPENDITURE	-	-	**15,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**15,000,000**	-
1023101300 Construction of penal facilities				
NET EXPENDITURE Head ... KShs.	-	**102,339,396**	**230,633,055**	**179,880,000**
1023101400 Revitalisation of prison farms.				
1023101401 Phase 1 Setting up Coffee Irrigation system at Ruiru Prison				
3110500 Construction and Civil Works	-	14,000,000	18,000,000	-

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	**14,000,000**	**18,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**14,000,000**	**18,000,000**	-
1023101402 Acquisition of Tractors & Equipments				
3110700 Purchase of Vehicles and Other Transport Equipment	-	28,000,000	-	-
GROSS EXPENDITURE	-	**28,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**28,000,000**	-	-
1023101403 Tea buying center at uruku prison				
3110200 Construction of Building	-	-	-	3,000,000
GROSS EXPENDITURE	-	-	-	**3,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**3,000,000**
1023101400 Revitalisation of prison farms				
NET EXPENDITURE Head ... KShs.	-	**42,000,000**	**18,000,000**	**3,000,000**
1023101500 Modernization of prison industries.				
1023101501 Number plate - Secure embosing Machine				
3112200 Purchase of Specialised Plant	-	30,000,000	-	-
GROSS EXPENDITURE	-	**30,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**30,000,000**	-	-
1023101502 Number plate - Laser Engraving Machine				
3112200 Purchase of Specialised Plant	-	15,000,000	-	-
GROSS EXPENDITURE	-	**15,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**15,000,000**	-	-
1023101503 Revitalisation of leather industry in Athiriver tannery, workshop				
3110200 Construction of Building	-	100,700,000	15,000,000	52,300,000
GROSS EXPENDITURE	-	**100,700,000**	**15,000,000**	**52,300,000**

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VOTE D1023 State Department for Correctional Services

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

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	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	**100,700,000**	**15,000,000**	**52,300,000**
1023101504 Construction of Industry workshop at Kisii Women Prison 3110200 Construction of Building	-	-	9,002,360	-
GROSS EXPENDITURE	-	-	**9,002,360**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**9,002,360**	-
1023101505 Construction Of Prison Industry Workshop at Busia Prison 3110200 Construction of Building	-	-	8,500,000	-
GROSS EXPENDITURE	-	-	**8,500,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**8,500,000**	-
1023101506 Construction of Prison Industry at Makueni Main Prison 3110200 Construction of Building	-	-	9,000,000	-
GROSS EXPENDITURE	-	-	**9,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**9,000,000**	-
1023101507 Construction of Prison Industry at Meru Main Prison 3110200 Construction of Building	-	-	9,000,000	-
GROSS EXPENDITURE	-	-	**9,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**9,000,000**	-
1023101508 Construction of prison Industry Work Shop at Garissa Main 3110200 Construction of Building	-	-	7,500,000	-
GROSS EXPENDITURE	-	-	**7,500,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**7,500,000**	-
1023101509 Construction of Prison Industry Work Shop at Kabarnet Prison 3110200 Construction of Building	-	-	9,300,000	-
GROSS EXPENDITURE	-	-	**9,300,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**9,300,000**	-

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VOTE D1023 State Department for Correctional Services

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1023101510 Construction of Prison Industry Work Shop at Rachuonyo Prison				
3110200 Construction of Building	-	-	9,000,000	-
GROSS EXPENDITURE	-	-	**9,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**9,000,000**	-
1023101511 Construction of Prison Industry Work Shop at Vihiga Prison				
3110200 Construction of Building	-	9,900,000	-	-
GROSS EXPENDITURE	-	**9,900,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**9,900,000**	-	-
1023101512 Construction of Industry workshop at Yatta Prison				
3110200 Construction of Building	-	-	9,000,000	-
GROSS EXPENDITURE	-	-	**9,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**9,000,000**	-
1023101500 Modernization of prison industries				
NET EXPENDITURE Head ... KShs.	-	**155,600,000**	**85,302,360**	**52,300,000**
1023101600 Construction of Staff Houses.				
1023101601 Construction of staff Houses-Kwale Medium Prison				
3110200 Construction of Building	-	14,200,000	-	-
GROSS EXPENDITURE	-	**14,200,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**14,200,000**	-	-
1023101602 Completion of Staff Houses at Maara Prison				
3110200 Construction of Building	-	-	-	14,200,000
GROSS EXPENDITURE	-	-	-	**14,200,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**14,200,000**
1023101603 Completion of Staff House at Marimanti Prison				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	-	-	14,200,000
GROSS EXPENDITURE	-	-	-	**14,200,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**14,200,000**
1023101605 Construction of staff houses at Mwingi Prison				
3110200 Construction of Building	-	13,950,000	-	14,200,000
GROSS EXPENDITURE	-	**13,950,000**	-	**14,200,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**13,950,000**	-	**14,200,000**
1023101606 Construction of staff Houses-Kitui Prison				
3110200 Construction of Building	-	-	14,200,000	-
GROSS EXPENDITURE	-	-	**14,200,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**14,200,000**	-
1023101607 Construction of staff Houses-Makueni Prison				
3110200 Construction of Building	-	-	-	14,200,000
GROSS EXPENDITURE	-	-	-	**14,200,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**14,200,000**
1023101608 Construction of staff Houses-Homabay prison				
3110200 Construction of Building	-	-	-	14,200,000
GROSS EXPENDITURE	-	-	-	**14,200,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**14,200,000**
1023101609 Construction of staff houses at Rachuonyo Prison				
3110200 Construction of Building	-	-	14,200,000	-
GROSS EXPENDITURE	-	-	**14,200,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**14,200,000**	-
1023101611 Construction of staff Houses-siaya prison				
3110200 Construction of Building	-	-	-	14,200,000

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	-	-	**14,200,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**14,200,000**
1023101612 Construction of staff Houses-Kericho medium Prison				
3110200 Construction of Building	-	-	-	14,200,000
GROSS EXPENDITURE	-	-	-	**14,200,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**14,200,000**
1023101613 Construction of staff Houses-Kilgoris prison				
3110200 Construction of Building	-	-	14,200,000	-
GROSS EXPENDITURE	-	-	**14,200,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**14,200,000**	-
1023101615 Construction of staff houses at Narok Main				
3110200 Construction of Building	-	-	14,200,000	14,200,000
GROSS EXPENDITURE	-	-	**14,200,000**	**14,200,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**14,200,000**	**14,200,000**
1023101616 Construction of staff houses at T/falls prison				
3110200 Construction of Building	-	-	-	14,200,000
GROSS EXPENDITURE	-	-	-	**14,200,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**14,200,000**
1023101617 Construction of staff houses at Mandera prison				
3110200 Construction of Building	-	-	14,200,000	14,200,000
GROSS EXPENDITURE	-	-	**14,200,000**	**14,200,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**14,200,000**	**14,200,000**
1023101618 Construction of staff houses at Kakamega main prison				
3110200 Construction of Building	-	-	14,000,000	-
GROSS EXPENDITURE	-	-	**14,000,000**	-

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	-	**14,000,000**	-
1023101619 Construction of staff houses at kitale women				
3110200 Construction of Building	-	-	-	14,200,000
GROSS EXPENDITURE	-	-	-	**14,200,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**14,200,000**
1023101620 Construction of staff houses at Busia Main prison				
3110200 Construction of Building	-	-	-	14,200,000
GROSS EXPENDITURE	-	-	-	**14,200,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**14,200,000**
1023101621 Construction of staff houses at Bungoma Prison				
3110200 Construction of Building	-	-	14,200,000	-
GROSS EXPENDITURE	-	-	**14,200,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**14,200,000**	-
1023101622 Construction of staff houses at Nairobi West Prison				
3110200 Construction of Building	-	-	14,200,000	14,200,000
GROSS EXPENDITURE	-	-	**14,200,000**	**14,200,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**14,200,000**	**14,200,000**
1023101623 Construction of staff Houses-Kilifi Prison				
3110200 Construction of Building	-	-	-	14,200,000
GROSS EXPENDITURE	-	-	-	**14,200,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**14,200,000**
1023101624 Completion of Staff Houses at Kaloleni Prison				
3110200 Construction of Building	-	-	14,200,000	-
GROSS EXPENDITURE	-	-	**14,200,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**14,200,000**	-

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1023101625 Construction of Staff Houses at Vihiga Prison				
3110200 Construction of Building	-	-	-	14,200,000
GROSS EXPENDITURE	-	-	-	**14,200,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**14,200,000**
1023101626 Completion of Staff Houses at Yatta Prison				
3110200 Construction of Building	-	13,950,000	-	14,200,000
GROSS EXPENDITURE	-	**13,950,000**	-	**14,200,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**13,950,000**	-	**14,200,000**
1023101600 Construction of Staff Houses				
NET EXPENDITURE Head ... KShs.	-	**42,100,000**	**127,600,000**	**227,200,000**
1023101700 Staff Houses through strategic intervention.				
1023101701 Construction of Centralised Prisons staff houses in Kisumu prisons				
3110200 Construction of Building	-	60,840,188	60,840,188	60,840,188
GROSS EXPENDITURE	-	**60,840,188**	**60,840,188**	**60,840,188**
NET EXPENDITURE Sub-Head .... KShs.	-	**60,840,188**	**60,840,188**	**60,840,188**
1023101702 Construction of centralised prisons staff houses in Nakuru main				
3110200 Construction of Building	-	56,326,164	56,326,164	56,326,164
GROSS EXPENDITURE	-	**56,326,164**	**56,326,164**	**56,326,164**
NET EXPENDITURE Sub-Head .... KShs.	-	**56,326,164**	**56,326,164**	**56,326,164**
1023101703 Construction of Centralised Prisons staff houses in Kisii main				
3110200 Construction of Building	-	59,970,188	59,970,188	59,970,188
GROSS EXPENDITURE	-	**59,970,188**	**59,970,188**	**59,970,188**
NET EXPENDITURE Sub-Head .... KShs.	-	**59,970,188**	**59,970,188**	**59,970,188**
1023101704 Construction of Centralised Prisons staff houses in Nyeri prisons				

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	56,126,164	56,126,164	56,126,164
GROSS EXPENDITURE	-	**56,126,164**	**56,126,164**	**56,126,164**
NET EXPENDITURE Sub-Head .... KShs.	-	**56,126,164**	**56,126,164**	**56,126,164**
1023101705 Construction of Centralised Prisons staff houses in Embu main prisons				
3110200 Construction of Building	-	59,970,188	59,970,188	59,970,188
GROSS EXPENDITURE	-	**59,970,188**	**59,970,188**	**59,970,188**
NET EXPENDITURE Sub-Head .... KShs.	-	**59,970,188**	**59,970,188**	**59,970,188**
1023101706 Construction of Centralised Prisons staff houses in Kakamega prisons				
3110200 Construction of Building	-	65,840,188	65,840,188	65,840,188
GROSS EXPENDITURE	-	**65,840,188**	**65,840,188**	**65,840,188**
NET EXPENDITURE Sub-Head .... KShs.	-	**65,840,188**	**65,840,188**	**65,840,188**
1023101707 Construction of Centralised Prisons staff houses in Garrisa medium				
3110200 Construction of Building	-	57,642,184	57,642,184	57,642,184
GROSS EXPENDITURE	-	**57,642,184**	**57,642,184**	**57,642,184**
NET EXPENDITURE Sub-Head .... KShs.	-	**57,642,184**	**57,642,184**	**57,642,184**
1023101708 Construction of Centralised Prisons staff houses in Kamiti maximum				
3110200 Construction of Building	-	56,166,481	56,166,481	56,166,481
GROSS EXPENDITURE	-	**56,166,481**	**56,166,481**	**56,166,481**
NET EXPENDITURE Sub-Head .... KShs.	-	**56,166,481**	**56,166,481**	**56,166,481**
1023101709 Construction of Centralised Prisons staff houses in Kisumu maximum				
3110200 Construction of Building	-	68,116,189	68,116,189	68,116,189
GROSS EXPENDITURE	-	**68,116,189**	**68,116,189**	**68,116,189**
NET EXPENDITURE Sub-Head .... KShs.	-	**68,116,189**	**68,116,189**	**68,116,189**
1023101710 Construction of centralised prisons staff houses in Nakuru main				
3110200 Construction of Building	-	63,828,806	63,828,806	63,828,806

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	**63,828,806**	**63,828,806**	**63,828,806**
NET EXPENDITURE Sub-Head .... KShs.	-	**63,828,806**	**63,828,806**	**63,828,806**
1023101711 Construction of Centralised Prisons staff houses in Kisii prisons 3110200 Construction of Building	-	67,249,190	67,249,190	67,249,190
GROSS EXPENDITURE	-	**67,249,190**	**67,249,190**	**67,249,190**
NET EXPENDITURE Sub-Head .... KShs.	-	**67,249,190**	**67,249,190**	**67,249,190**
1023101712 Construction of Centralised Prisons staff houses in Nyeri prisons 3110200 Construction of Building	-	63,628,806	63,628,806	63,628,806
GROSS EXPENDITURE	-	**63,628,806**	**63,628,806**	**63,628,806**
NET EXPENDITURE Sub-Head .... KShs.	-	**63,628,806**	**63,628,806**	**63,628,806**
1023101713 Construction of Centralised Prisons staff houses in Embu main prisons 3110200 Construction of Building	-	67,249,190	67,249,190	67,249,190
GROSS EXPENDITURE	-	**67,249,190**	**67,249,190**	**67,249,190**
NET EXPENDITURE Sub-Head .... KShs.	-	**67,249,190**	**67,249,190**	**67,249,190**
1023101714 Construction of Centralised Prisons staff houses in Kakamega prisons 3110200 Construction of Building	-	68,116,190	68,116,190	68,116,190
GROSS EXPENDITURE	-	**68,116,190**	**68,116,190**	**68,116,190**
NET EXPENDITURE Sub-Head .... KShs.	-	**68,116,190**	**68,116,190**	**68,116,190**
1023101715 Construction of Centralised Prisons staff houses in Garrisa medium 3110200 Construction of Building	-	65,301,078	65,301,078	65,301,078
GROSS EXPENDITURE	-	**65,301,078**	**65,301,078**	**65,301,078**
NET EXPENDITURE Sub-Head .... KShs.	-	**65,301,078**	**65,301,078**	**65,301,078**
1023101716 Construction of Centralised Prisons staff houses in Kamiti maximum 3110200 Construction of Building	-	63,628,806	63,628,806	63,628,806
GROSS EXPENDITURE	-	**63,628,806**	**63,628,806**	**63,628,806**

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	**63,628,806**	**63,628,806**	**63,628,806**
1023101700 Staff Houses through strategic intervention				
NET EXPENDITURE Head ... KShs.	-	**1,000,000,000**	**1,000,000,000**	**1,000,000,000**
1023101900 Modernisation of Prison staff training facilities.				
1023101901 Construction of perimeter wall Phase III (1,000 M) at PSTC				
3110500 Construction and Civil Works	-	60,000,000	-	-
GROSS EXPENDITURE	-	**60,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**60,000,000**	-	-
1023101902 Construction of senior training wing at Naivasha				
3110500 Construction and Civil Works	-	-	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**
1023101900 Modernisation of Prison staff training facilities				
NET EXPENDITURE Head ... KShs.	-	**60,000,000**	**50,000,000**	**50,000,000**
1023102000 Construction of Probation Hostels.				
1023102001 Completion Of Hostel Construction at Siaya Girls Probation Hostel				
3110200 Construction of Building	-	13,600,000	7,795,129	12,695,129
GROSS EXPENDITURE	-	**13,600,000**	**7,795,129**	**12,695,129**
NET EXPENDITURE Sub-Head .... KShs.	-	**13,600,000**	**7,795,129**	**12,695,129**
1023102002 Refurbishment of facilities at Likoni Probation Day care centre				
3110200 Construction of Building	-	3,648,000	5,250,000	5,250,000
GROSS EXPENDITURE	-	**3,648,000**	**5,250,000**	**5,250,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**3,648,000**	**5,250,000**	**5,250,000**

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel				
3110200 Construction of Building	-	5,752,000	6,500,000	12,000,000
GROSS EXPENDITURE	-	**5,752,000**	**6,500,000**	**12,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**5,752,000**	**6,500,000**	**12,000,000**
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel				
3110200 Construction of Building	-	6,500,000	6,900,000	11,000,000
GROSS EXPENDITURE	-	**6,500,000**	**6,900,000**	**11,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**6,500,000**	**6,900,000**	**11,000,000**
1023102005 Refurbishment of facilities at Shanzu boys Probation hostel				
3110200 Construction of Building	-	10,000,000	6,500,000	15,000,000
GROSS EXPENDITURE	-	**10,000,000**	**6,500,000**	**15,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**10,000,000**	**6,500,000**	**15,000,000**
1023102000 Construction of Probation Hostels				
NET EXPENDITURE Head ... KShs.	-	**39,500,000**	**32,945,129**	**55,945,129**
1023102100 Construction of Probation Office Blocks.				
1023102101 Completion of Office Construction at Murang¿a East				
3110200 Construction of Building	-	4,500,000	3,600,000	2,775,871
GROSS EXPENDITURE	-	**4,500,000**	**3,600,000**	**2,775,871**
NET EXPENDITURE Sub-Head .... KShs.	-	**4,500,000**	**3,600,000**	**2,775,871**
1023102103 Kapsabet (Nandi) Probation Office				
3110200 Construction of Building	-	2,093,750	-	-
GROSS EXPENDITURE	-	**2,093,750**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**2,093,750**	-	-
1023102104 Construction of Probation office block at Kandara(Sub county)				

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	10,000,000	2,559,896	5,000,000
GROSS EXPENDITURE	-	**10,000,000**	**2,559,896**	**5,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**10,000,000**	**2,559,896**	**5,000,000**
1023102105 Completion Of Office Construction at Eldoret East				
3110200 Construction of Building	-	2,270,000	-	-
GROSS EXPENDITURE	-	**2,270,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**2,270,000**	-	-
1023102106 Extension of offices and office equipping at Mumias				
3110500 Construction and Civil Works	-	1,155,000	2,500,000	-
GROSS EXPENDITURE	-	**1,155,000**	**2,500,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**1,155,000**	**2,500,000**	-
1023102107 Phase 2 Construction of perimeter wall at Butere				
3110500 Construction and Civil Works	-	-	10,133,513	-
GROSS EXPENDITURE	-	-	**10,133,513**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**10,133,513**	-
1023102108 Extension of offices and office equipping at Lugari				
3110500 Construction and Civil Works	-	-	2,500,000	-
GROSS EXPENDITURE	-	-	**2,500,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**2,500,000**	-
1023102109 Phase 2 project Perimeter wall at Bondo				
3110500 Construction and Civil Works	-	-	10,000,000	8,764,000
GROSS EXPENDITURE	-	-	**10,000,000**	**8,764,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**10,000,000**	**8,764,000**
1023102110 Construction of office block for the Probation offices at Kakamega				
3110200 Construction of Building	-	6,500,000	10,000,000	10,000,000

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	**6,500,000**	**10,000,000**	**10,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**6,500,000**	**10,000,000**	**10,000,000**
1023102111 Construction of office block and equipping at Vihiga 3110200 Construction of Building	-	6,500,000	5,000,000	-
GROSS EXPENDITURE	-	**6,500,000**	**5,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**6,500,000**	**5,000,000**	-
1023102112 Constructionof a Departmental HQs at juvenile Probation station 3110200 Construction of Building	-	-	70,000,000	80,000,000
GROSS EXPENDITURE	-	-	**70,000,000**	**80,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**70,000,000**	**80,000,000**
1023102113 Refurbishment and equipping of the HQs offices at Probation HQs 3110500 Construction and Civil Works	-	5,042,550	16,000,000	16,500,000
GROSS EXPENDITURE	-	**5,042,550**	**16,000,000**	**16,500,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**5,042,550**	**16,000,000**	**16,500,000**
1023102114 Renovations of leaking roof and refurbishment works at Molo 3110500 Construction and Civil Works	-	1,500,000	1,900,000	-
GROSS EXPENDITURE	-	**1,500,000**	**1,900,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**1,500,000**	**1,900,000**	-
1023102115 Construction of Office and equipping at Turkana Central 3110500 Construction and Civil Works	-	-	7,500,000	5,000,000
GROSS EXPENDITURE	-	-	**7,500,000**	**5,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**7,500,000**	**5,000,000**
1023102116 Renovations and refurbishment works at Tigania 3110500 Construction and Civil Works	-	-	1,671,462	1,300,000
GROSS EXPENDITURE	-	-	**1,671,462**	**1,300,000**

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	-	**1,671,462**	**1,300,000**
1023102117 Refurbishment and equipping of the county office at Machakos				
3110500 Construction and Civil Works	-	-	-	4,500,000
GROSS EXPENDITURE	-	-	-	**4,500,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**4,500,000**
1023102118 Extension of office space for county and equipping at Nyamira				
3110500 Construction and Civil Works	-	-	-	4,000,000
GROSS EXPENDITURE	-	-	-	**4,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**4,000,000**
1023102100 Construction of Probation Office Blocks				
NET EXPENDITURE Head ... KShs.	-	**39,561,300**	**143,364,871**	**137,839,871**
1023102500 Machakos Main Staff Residential Houses.				
1023102501 Machakos Main Staff Residential Houses				
3110200 Construction of Building	-	4,900,000	-	-
GROSS EXPENDITURE	-	**4,900,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**4,900,000**	-	-
1023102500 Machakos Main Staff Residential Houses				
NET EXPENDITURE Head ... KShs.	-	**4,900,000**	-	-
1023102700 Refund of Retention Monies.				
1023102701 Refund of Retention Monies				
3110200 Construction of Building	-	56,600,000	-	-
GROSS EXPENDITURE	-	**56,600,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**56,600,000**	-	-

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

VOTE D1023 State Department for Correctional Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1023102700 Refund of Retention Monies				
NET EXPENDITURE Head ... KShs.	-	56,600,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1023 State Department for Correctional Services Kshs.	900,000,000	1,812,600,000	1,819,700,000	1,874,108,030

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities.						
1023100102 Construction of perimeter wall Shimo Main						
3111500 Rehabilitation of Civil Works	7,000,000	-	-	-	-	-
GROSS EXPENDITURE	**7,000,000**	-	-	-	-	-
NET EXPENDITURE	**7,000,000**	-		-	-	-
1023100107 Construction of perimeter wall Kwale						
3111500 Rehabilitation of Civil Works	11,000,000	-	-	-	-	-
GROSS EXPENDITURE	**11,000,000**	-	-	-	-	-
NET EXPENDITURE	**11,000,000**	-		-	-	-
1023100108 Construction of perimeter wall Hindi						
3111500 Rehabilitation of Civil Works	11,025,415	-	-	-	-	-
GROSS EXPENDITURE	**11,025,415**	-	-	-	-	-
NET EXPENDITURE	**11,025,415**	-		-	-	-
1023100113 Completion of Perimeter Wall at Eldoret Women Prison						

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

VOTE 1023 State Department for Correctional Services

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

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	1,118,150	-	-	-	-	-
GROSS EXPENDITURE	**1,118,150**	-	-	-	-	-
NET EXPENDITURE	**1,118,150**	-		-	-	-
1023100114 Completion of Gate Lodge at Garissa Medium Prison						
3110500 Construction and Civil Works	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	**2,000,000**	-	-	-	-	-
NET EXPENDITURE	**2,000,000**	-		-	-	-
1023100115 Complete Installation Of Elect. Power at Hindi Prison						
3110500 Construction and Civil Works	7,500,000	-	-	-	-	-
GROSS EXPENDITURE	**7,500,000**	-	-	-	-	-
NET EXPENDITURE	**7,500,000**	-		-	-	-
1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha Prison						
3110500 Construction and Civil Works	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	**1,000,000**	-	-	-	-	-
NET EXPENDITURE	**1,000,000**	-		-	-	-

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VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100117 Completion of Main Gate at Kerugoya Prison						
3110500 Construction and Civil Works	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	**1,000,000**	-	-	-	-	-
NET EXPENDITURE	**1,000,000**	-		-	-	-
1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison						
3111500 Rehabilitation of Civil Works	12,000,000	-	-	-	-	-
GROSS EXPENDITURE	**12,000,000**	-	-	-	-	-
NET EXPENDITURE	**12,000,000**	-		-	-	-
1023100119 Completion of Perimeter walls Machakos Women Prison						
3110500 Construction and Civil Works	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	**2,000,000**	-	-	-	-	-
NET EXPENDITURE	**2,000,000**	-		-	-	-
1023100122 Completion of Gate Lodge, Armoury &Duty Office at Nyeri Medium Prison						
3110500 Construction and Civil Works	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	-	-	-	-	-

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

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

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	**2,500,000**	-		-	-	-
1023100123 Completion of Main Gate/Gate Lodge & Armoury at Rumuruti Prison						
3110500 Construction and Civil Works	4,600,000	-	-	-	-	-
GROSS EXPENDITURE	**4,600,000**	-	-	-	-	-
NET EXPENDITURE	**4,600,000**	-		-	-	-
1023100124 Construction of phase 1 Perimeter Fence Shimo Borstal Institution						
3110500 Construction and Civil Works	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	**3,000,000**	-	-	-	-	-
NET EXPENDITURE	**3,000,000**	-		-	-	-
1023100125 Construction of Perimeter wall Shimo Medium Prison						
3111500 Rehabilitation of Civil Works	14,000,000	-	-	-	-	-
GROSS EXPENDITURE	**14,000,000**	-	-	-	-	-
NET EXPENDITURE	**14,000,000**	-		-	-	-
1023100126 Completion of phase 1of perimeter wall Shimo women Prison						
3110500 Construction and Civil Works	5,000,000	-	-	-	-	-

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VOTE 1023 State Department for Correctional Services

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

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**	-		-	-	-
1023100128 Construction Of Watch towers and main gate at Bomet Prison						
3110500 Construction and Civil Works	2,031,000	-	-	-	-	-
GROSS EXPENDITURE	**2,031,000**	-	-	-	-	-
NET EXPENDITURE	**2,031,000**	-		-	-	-
1023100129 Construction of phase 1 perimeter Wall Busia Prison						
3110500 Construction and Civil Works	4,500,000	-	-	-	-	-
GROSS EXPENDITURE	**4,500,000**	-	-	-	-	-
NET EXPENDITURE	**4,500,000**	-		-	-	-
1023100131 Construction of perimeter wall Garissa Medium Prison						
3110500 Construction and Civil Works	7,000,000	-	-	-	-	-
GROSS EXPENDITURE	**7,000,000**	-	-	-	-	-
NET EXPENDITURE	**7,000,000**	-		-	-	-
1023100132 Construction of elevated watch towers at Kapsabet Prison						

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VOTE 1023 State Department for Correctional Services

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

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	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	**4,000,000**	-	-	-	-	-
NET EXPENDITURE	**4,000,000**	-		-	-	-
1023100133 Construction of perimeter Fence Maranjau Prison						
3110500 Construction and Civil Works	6,260,000	-	-	-	-	-
GROSS EXPENDITURE	**6,260,000**	-	-	-	-	-
NET EXPENDITURE	**6,260,000**	-		-	-	-
1023100135 Construction of perimeter walls Marsabit Prison						
3110500 Construction and Civil Works	3,530,800	-	-	-	-	-
GROSS EXPENDITURE	**3,530,800**	-	-	-	-	-
NET EXPENDITURE	**3,530,800**	-		-	-	-
1023100136 Upgrading Of The Power House L.V Board at Nairobi Remand & Allocation						
3110500 Construction and Civil Works	6,680,000	-	-	-	-	-
GROSS EXPENDITURE	**6,680,000**	-	-	-	-	-
NET EXPENDITURE	**6,680,000**	-		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100138 Construction of perimeter Wall, Gate & Gate Lodge at Voi Prison						
3110500 Construction and Civil Works	4,100,000	-	-	-	-	-
GROSS EXPENDITURE	**4,100,000**	-	-	-	-	-
NET EXPENDITURE	**4,100,000**	-		-	-	-
1023100141 Security works perimeter wall at Kamiti Main						
3110500 Construction and Civil Works	11,956,504	11,606,328	-	-	-	-
GROSS EXPENDITURE	**11,956,504**	**11,606,328**	-	-	-	-
NET EXPENDITURE	**11,956,504**	**11,606,328**		-	-	-
1023100146 Construction of Perimeter Wall at Kiambu Prison						
3110500 Construction and Civil Works	2,215,000	-	-	-	-	-
GROSS EXPENDITURE	**2,215,000**	-	-	-	-	-
NET EXPENDITURE	**2,215,000**	-		-	-	-
1023100147 Construction of horse stables at Kamiti Medium						
3110500 Construction and Civil Works	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	-	-	-	-	-

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VOTE 1023 State Department for Correctional Services

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

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	**2,500,000**	-		-	-	-
1023100148 Construct Kennels & Infrastr. @ Manyani,Ngeria,Ktl,Ka'mega,Eld & Shim						
3110500 Construction and Civil Works	2,326,670	-	-	-	-	-
GROSS EXPENDITURE	**2,326,670**	-	-	-	-	-
NET EXPENDITURE	**2,326,670**	-		-	-	-
1023100150 Installation of CCTV Kibos Main Prison						
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-	-	-
NET EXPENDITURE	**15,000,000**	-		-	-	-
1023100155 Installation of CCTV Manyani Prison						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	22,995,834	-	-	-	-
GROSS EXPENDITURE	-	**22,995,834**	-	-	-	-
NET EXPENDITURE	-	**22,995,834**		-	-	-
1023100161 Installation of mobile jammers in Manyani Prison						
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	8,967,030	-	-	-	-

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VOTE 1023 State Department for Correctional Services

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

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**	**8,967,030**	-	-	-	-
NET EXPENDITURE	**20,000,000**	**8,967,030**		-	-	-
1023100164 5 Walk through Scanners @ Naivasha,Kibos,Manyani,Nrbi Remand & Nakuru						
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,901,000	-	-	-	-	-
GROSS EXPENDITURE	**3,901,000**	-	-	-	-	-
NET EXPENDITURE	**3,901,000**	-		-	-	-
1023100165 Vehicle scanners machines at Shimo Main Prison						
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,100,500	-	-	-	-	-
GROSS EXPENDITURE	**5,100,500**	-	-	-	-	-
NET EXPENDITURE	**5,100,500**	-		-	-	-
1023100167 Security Locks MK3 in all Penal Institutions						
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,900,000	-	-	-	-	-
GROSS EXPENDITURE	**18,900,000**	-	-	-	-	-
NET EXPENDITURE	**18,900,000**	-		-	-	-
1023100100 Security in Penal Facilities						

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VOTE 1023 State Department for Correctional Services

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

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	**204,745,039**	**43,569,192**		-	-	-
1023100200 Construction of Penal Facilities - I.						
1023100206 Construction of Prisoners ward Machakos Prison						
3110200 Construction of Building	-	4,428,686	-	-	-	-
GROSS EXPENDITURE	-	**4,428,686**	-	-	-	-
NET EXPENDITURE	-	**4,428,686**		-	-	-
1023100233 Construction of Dining hall Kisumu						
3110200 Construction of Building	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	-	-	-	-	-
NET EXPENDITURE	**2,500,000**	-		-	-	-
1023100239 Construction of Dining hall Kitale						
3110200 Construction of Building	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	-	-	-	-	-
NET EXPENDITURE	**2,500,000**	-		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100259 Construction Of Mixed Block at Athi River Prison						
3110200 Construction of Building	11,400,000	9,657,288	-	-	-	-
GROSS EXPENDITURE	**11,400,000**	**9,657,288**	-	-	-	-
NET EXPENDITURE	**11,400,000**	**9,657,288**		-	-	-
1023100261 Construct of phase1 Hall, Offices & Ablution Block @ Regional Cmdr RV						
3110200 Construction of Building	6,605,877	6,620,462	-	-	-	-
GROSS EXPENDITURE	**6,605,877**	**6,620,462**	-	-	-	-
NET EXPENDITURE	**6,605,877**	**6,620,462**		-	-	-
1023100263 Construction of phase 2 Remand Wing at Shimo Main Prison						
3110200 Construction of Building	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	**6,000,000**	-	-	-	-	-
NET EXPENDITURE	**6,000,000**	-		-	-	-
1023100264 Construction Of New Prison at Thika Women						
3110200 Construction of Building	8,881,490	-	-	-	-	-
GROSS EXPENDITURE	**8,881,490**	-	-	-	-	-

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VOTE 1023 State Department for Correctional Services

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

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	**8,881,490**	-		-	-	-
1023100265 Completion Of Prioners Ward at Tambach Prison						
3110200 Construction of Building	1,800,000	-	-	-	-	-
GROSS EXPENDITURE	**1,800,000**	-	-	-	-	-
NET EXPENDITURE	**1,800,000**	-		-	-	-
1023100266 Construction of Prisoners Ward at Kaloleni Prison						
3110200 Construction of Building	7,022,975	6,531,650	-	-	-	-
GROSS EXPENDITURE	**7,022,975**	**6,531,650**	-	-	-	-
NET EXPENDITURE	**7,022,975**	**6,531,650**		-	-	-
1023100268 Completion Women Block at Makueni Prison						
3110200 Construction of Building	1,113,080	-	-	-	-	-
GROSS EXPENDITURE	**1,113,080**	-	-	-	-	-
NET EXPENDITURE	**1,113,080**	-		-	-	-
1023100269 Construction of prisoners' wards and kitchen at Taveta prison						
3110200 Construction of Building	6,000,000	-	-	-	-	-

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VOTE 1023 State Department for Correctional Services

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

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**	-	-	-	-	-
NET EXPENDITURE	**6,000,000**	-		-	-	-
1023100270 Completion of a Kitchen at Ngeria Prison						
3110200 Construction of Building	2,800,000	-	-	-	-	-
GROSS EXPENDITURE	**2,800,000**	-	-	-	-	-
NET EXPENDITURE	**2,800,000**	-		-	-	-
1023100273 Drilling of a Borehole at Manyani Maximum Prison Phase1						
3110500 Construction and Civil Works	12,000,000	-	-	-	-	-
GROSS EXPENDITURE	**12,000,000**	-	-	-	-	-
NET EXPENDITURE	**12,000,000**	-		-	-	-
1023100274 Completion Of a Borehole Moyale						
3110500 Construction and Civil Works	2,800,000	-	-	-	-	-
GROSS EXPENDITURE	**2,800,000**	-	-	-	-	-
NET EXPENDITURE	**2,800,000**	-		-	-	-
1023100276 Completion of Boreholes in kitui Prison						

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VOTE 1023 State Department for Correctional Services

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

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	1,514,300	-	-	-	-	-
GROSS EXPENDITURE	**1,514,300**	-	-	-	-	-
NET EXPENDITURE	**1,514,300**	-		-	-	-
1023100282 Completion of an Ablution Block at Ngeria Prison						
3110200 Construction of Building	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	**1,000,000**	-	-	-	-	-
NET EXPENDITURE	**1,000,000**	-		-	-	-
1023100294 Construction of a Special Maximum Prison in Sigor						
3110200 Construction of Building	30,000,000	-	-	-	-	-
GROSS EXPENDITURE	**30,000,000**	-	-	-	-	-
NET EXPENDITURE	**30,000,000**	-		-	-	-
1023100295 Construction Of Guard Lounge With Offices Kamae Girls Bi						
3110500 Construction and Civil Works	9,429,066	-	-	-	-	-
GROSS EXPENDITURE	**9,429,066**	-	-	-	-	-
NET EXPENDITURE	**9,429,066**	-		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100296 Construct Guard Lounge, offices& Steel Gate @ YCTC & Juvenile Remand						
3110500 Construction and Civil Works	9,435,092	-	-	-	-	-
GROSS EXPENDITURE	**9,435,092**	-	-	-	-	-
NET EXPENDITURE	**9,435,092**	-		-	-	-
1023100297 Construction Of 2 Workshops at Kamae Girls Bi						
3110200 Construction of Building	9,341,596	-	-	-	-	-
GROSS EXPENDITURE	**9,341,596**	-	-	-	-	-
NET EXPENDITURE	**9,341,596**	-		-	-	-
1023100298 Rehabilitation of water pumping system at Kitale prisons						
3110500 Construction and Civil Works	10,480,399	-	-	-	-	-
GROSS EXPENDITURE	**10,480,399**	-	-	-	-	-
NET EXPENDITURE	**10,480,399**	-		-	-	-
1023100299 Supply installation & commissioning high lever water tank at Nbi Rema						
3110500 Construction and Civil Works	10,477,120	-	-	-	-	-
GROSS EXPENDITURE	**10,477,120**	-	-	-	-	-

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VOTE 1023 State Department for Correctional Services

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

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	**10,477,120**	-		-	-	-
1023100200 Construction of Penal Facilities - I						
NET EXPENDITURE	**153,100,995**	**27,238,086**		-	-	-
1023100300 Irrigation and Modernization of Prison Farms.						
1023100302 Setting up Coffee Irrigation system at Ruiru Prison						
3110500 Construction and Civil Works	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100329 Construction of Prison Industry Embu Women Prison						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100300 Irrigation and Modernization of Prison Farms						
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.
1023100500 Prison Staff Housing.						
1023100507 Construction of residential houses Garissa						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100510 Construction of residential houses Wajir						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100515 Construction of residential houses Homa bay						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100518 Construction of residential houses Kibos Main						

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

VOTE 1023 State Department for Correctional Services

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

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	5,000,000	6,902,286	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**6,902,286**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**6,902,286**		-	-	-
1023100525 Construction of residential houses Kehancha						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100526 Construction of residential houses Kakamega Main						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100528 Construction of residential houses Bungoma						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-

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VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100531 Construction of residential houses Vihiga						
3110200 Construction of Building	9,000,000	-	-	-	-	-
GROSS EXPENDITURE	**9,000,000**	-	-	-	-	-
NET EXPENDITURE	**9,000,000**	-		-	-	-
1023100533 Construction of residential houses Nyeri main						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100536 Construction of residential houses Muranga						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100537 Construction of residential houses Maranjau						
3110200 Construction of Building	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	**1,000,000**	-	-	-	-	-

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VOTE 1023 State Department for Correctional Services

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

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**	-		-	-	-
1023100544 Construction of residential houses Mwea						
3110200 Construction of Building	2,400,000	-	-	-	-	-
GROSS EXPENDITURE	**2,400,000**	-	-	-	-	-
NET EXPENDITURE	**2,400,000**	-		-	-	-
1023100547 Construction of residential houses Thika Women						
3110200 Construction of Building	2,800,000	-	-	-	-	-
GROSS EXPENDITURE	**2,800,000**	-	-	-	-	-
NET EXPENDITURE	**2,800,000**	-		-	-	-
1023100549 Construction of residential houses Shimo Medium						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100553 Construction of residential houses Malindi						
3110200 Construction of Building	5,000,000	-	-	-	-	-

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VOTE 1023 State Department for Correctional Services

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

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**	-		-	-	-
1023100554 Construction of residential houses Hola						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100557 Construction of residential houses Wundanyi						
3110200 Construction of Building	5,000,000	8,264,221	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**8,264,221**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**8,264,221**		-	-	-
1023100560 Construction of residential houses Taveta						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100562 Construction of residential houses Naivasha Main						

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

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

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	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100563 Construction of residential houses Naivasha Medium						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100570 Construction of 2 staff Houses Shikusa prison						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100571 Construction of 2 staff Houses-Lodwar prison						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100572 Construction of 2 staff houses at Migori women						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100573 Construction of 2 staff houses at Kibos medium						
3110200 Construction of Building	5,000,000	6,746,394	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**6,746,394**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**6,746,394**		-	-	-
1023100574 Construction of 2 staff houses at voi prison						
3110200 Construction of Building	5,000,000	1,345,208	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**1,345,208**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**1,345,208**		-	-	-
1023100575 Construction of 2 staff houses at Rachuonyo prison						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-

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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	**5,000,000**	-		-	-	-
1023100576 Construction of 2 staff houses at Kapeguria prison						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100577 Construction of 2staff houses at Kisii Main						
3110200 Construction of Building	5,000,000	8,047,871	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**8,047,871**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**8,047,871**		-	-	-
1023100578 Construction of 2staff houses at Embu Main						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100579 Construction of 2 staff houses at wundanyi Women						
3110200 Construction of Building	5,000,000	8,297,711	-	-	-	-

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VOTE 1023 State Department for Correctional Services

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

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**	**8,297,711**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**8,297,711**		-	-	-
1023100580 Construction of 2 staff houses at Machakos Women						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100581 Construction of 2 staff houses at Narok Women						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100582 Construction of 2 staff houses at Kisii Women						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100583 Construction of 2 staff houses at Busia Women						

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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	5,000,000	3,345,478	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**3,345,478**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**3,345,478**		-	-	-
1023100584 Construction of 2 staff houses at Naivasha Women						
3110200 Construction of Building	5,000,000	4,127,568	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**4,127,568**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**4,127,568**		-	-	-
1023100585 Construction of 2 staff houses at kisumu medium prison						
3110200 Construction of Building	5,000,000	6,141,365	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**6,141,365**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**6,141,365**		-	-	-
1023100586 Construction of 2 staff houses at Malindi						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100587 Construction of 2 staff houses at Shimo B.I						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100588 Completion Of Staff Houses at Nanyuki Prison						
3110200 Construction of Building	1,500,000	-	-	-	-	-
GROSS EXPENDITURE	**1,500,000**	-	-	-	-	-
NET EXPENDITURE	**1,500,000**	-		-	-	-
1023100589 Completion Of 2 Unit of Staff Housing (Rr) at Rumuruti Prison						
3110200 Construction of Building	2,200,000	-	-	-	-	-
GROSS EXPENDITURE	**2,200,000**	-	-	-	-	-
NET EXPENDITURE	**2,200,000**	-		-	-	-
1023100590 Completion Of low cost Staff House at Kitale Medium						
3110200 Construction of Building	1,500,000	-	-	-	-	-
GROSS EXPENDITURE	**1,500,000**	-	-	-	-	-

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

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			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE	**1,500,000**	-		-	-	-
1023100591 Construction of 2 Staff Houses at Kisumu Women Prison						
3110200 Construction of Building	5,000,000	7,905,128	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**7,905,128**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**7,905,128**		-	-	-
1023100592 Construction of 2 Staff Houses at Siaya Prison						
3110200 Construction of Building	5,000,000	6,432,378	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**6,432,378**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**6,432,378**		-	-	-
1023100593 Construction of a Storeyed Staff Houses Meru Main Prison						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100594 Completion Of Staff Houses at Malindi Women						
3110200 Construction of Building	1,500,000	-	-	-	-	-

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

VOTE 1023 State Department for Correctional Services

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

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	**1,500,000**	-	-	-	-	-
NET EXPENDITURE	**1,500,000**	-		-	-	-
1023100595 Costruction of 2 staff houses at Kisumu main Prison						
3110200 Construction of Building	5,000,000	6,315,965	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**6,315,965**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**6,315,965**		-	-	-
1023100596 Completion Of Staff Houses at Nairobi Medium Prison						
3110200 Construction of Building	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	-	-	-	-	-
NET EXPENDITURE	**2,500,000**	-		-	-	-
1023100597 Completionn Of Staff Houses at Ngeria Prison						
3110200 Construction of Building	1,500,000	-	-	-	-	-
GROSS EXPENDITURE	**1,500,000**	-	-	-	-	-
NET EXPENDITURE	**1,500,000**	-		-	-	-
1023100598 Completion of Staff House at Migori main Prison						

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

VOTE 1023 State Department for Correctional Services

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

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	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100599 Completion of Staff House at Kajiado Prison						
3110200 Construction of Building	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	**2,000,000**	-	-	-	-	-
NET EXPENDITURE	**2,000,000**	-		-	-	-
1023100500 Prison Staff Housing						
NET EXPENDITURE	**222,900,000**	**73,871,573**		-	-	-
1023100700 Modernization of Penal Training Facilities.						
1023100711 Construction of Ablution block Kamiti Girls						
3110200 Construction of Building	9,350,882	-	-	-	-	-
GROSS EXPENDITURE	**9,350,882**	-	-	-	-	-
NET EXPENDITURE	**9,350,882**	-		-	-	-

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

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100700 Modernization of Penal Training Facilities						
NET EXPENDITURE	**9,350,882**	-		-	-	-
1023100800 Construction of Probation Hostel.						
1023100802 Completion of Siaya Probation hostel						
3110200 Construction of Building	13,600,000	-	-	-	-	-
GROSS EXPENDITURE	**13,600,000**	-	-	-	-	-
NET EXPENDITURE	**13,600,000**	-		-	-	-
1023100800 Construction of Probation Hostel						
NET EXPENDITURE	**13,600,000**	-		-	-	-
1023100900 Office Accommodation.						
1023100902 Construction of Muranga East Probation office						
3110200 Construction of Building	4,000,000	-	-	-	-	-
GROSS EXPENDITURE	**4,000,000**	-	-	-	-	-

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VOTE 1023 State Department for Correctional Services

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

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	**4,000,000**	-		-	-	-
1023100903 Construction of Makueni Probation office						
3110200 Construction of Building	3,500,000	201,300	-	-	-	-
GROSS EXPENDITURE	**3,500,000**	**201,300**	-	-	-	-
NET EXPENDITURE	**3,500,000**	**201,300**		-	-	-
1023100905 Construction of Nyeri central Probation office						
3110200 Construction of Building	2,500,000	3,453,650	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**3,453,650**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**3,453,650**		-	-	-
1023100907 Kapsabet (Nandi) probation office						
3110200 Construction of Building	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	-	-	-	-	-
NET EXPENDITURE	**2,500,000**	-		-	-	-
1023100909 Voi probation office						
3110200 Construction of Building	5,000,000	-	-	-	-	-

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VOTE 1023 State Department for Correctional Services

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

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**	-		-	-	-
1023100912 Bungoma east (Webuye probation office)						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100914 Automation of probation services						
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	-	-	-	-	-
NET EXPENDITURE	**20,000,000**	-		-	-	-
1023100915 Construction of Residential Building(including hostels) at Makadara						
3110200 Construction of Building	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	-	-	-	-	-
NET EXPENDITURE	**10,000,000**	-		-	-	-
1023100916 Construction of workshops at shanzu training center						

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

VOTE 1023 State Department for Correctional Services

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

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	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	-	-	-	-	-
NET EXPENDITURE	**10,000,000**	-		-	-	-
1023100917 Construction of Residential Building - additional ward for girls and						
3110200 Construction of Building	10,000,000	-	-	-	-	-
GROSS EXPENDITURE	**10,000,000**	-	-	-	-	-
NET EXPENDITURE	**10,000,000**	-		-	-	-
1023100918 Construction of office block(extension of office block) at Isiolo						
3110200 Construction of Building	4,500,000	2,508,750	-	-	-	-
GROSS EXPENDITURE	**4,500,000**	**2,508,750**	-	-	-	-
NET EXPENDITURE	**4,500,000**	**2,508,750**		-	-	-
1023100919 Construction of office block (extension of office block) at Runyenjes						
3110200 Construction of Building	3,500,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	**3,500,000**	**2,000,000**	-	-	-	-
NET EXPENDITURE	**3,500,000**	**2,000,000**		-	-	-

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VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100920 Construction of Probation office block for County director at Narok						
3110200 Construction of Building	4,000,000	2,230,000	-	-	-	-
GROSS EXPENDITURE	**4,000,000**	**2,230,000**	-	-	-	-
NET EXPENDITURE	**4,000,000**	**2,230,000**		-	-	-
1023100921 Refurbishment works Probation office block at Mombasa						
3110200 Construction of Building	-	1,672,500	-	-	-	-
3110300 Refurbishment of Buildings	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	**3,000,000**	**1,672,500**	-	-	-	-
NET EXPENDITURE	**3,000,000**	**1,672,500**		-	-	-
1023100922 Construction of Probation office block for County director at Busia						
3110200 Construction of Building	3,000,000	1,672,500	-	-	-	-
GROSS EXPENDITURE	**3,000,000**	**1,672,500**	-	-	-	-
NET EXPENDITURE	**3,000,000**	**1,672,500**		-	-	-
1023100923 Construction of Probation office block at Kericho						
3110200 Construction of Building	2,200,000	-	-	-	-	-

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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.
GROSS EXPENDITURE	**2,200,000**	-	-	-	-	-
NET EXPENDITURE	**2,200,000**	-		-	-	-
1023100924 Construction of perimeter wall for enhancement of security at Kilifi						
3110500 Construction and Civil Works	2,500,000	-	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	-	-	-	-	-
NET EXPENDITURE	**2,500,000**	-		-	-	-
1023100925 Construction of Probation office block at Tana Delta						
3110200 Construction of Building	3,500,000	1,951,250	-	-	-	-
GROSS EXPENDITURE	**3,500,000**	**1,951,250**	-	-	-	-
NET EXPENDITURE	**3,500,000**	**1,951,250**		-	-	-
1023100926 Construction of Probation office block extension at Kwale						
3110200 Construction of Building	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	**3,000,000**	-	-	-	-	-
NET EXPENDITURE	**3,000,000**	-		-	-	-
1023100927 Construction of Probation office block at Homabay						

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VOTE 1023 State Department for Correctional Services

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

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	2,000,000	-	-	-	-	-
GROSS EXPENDITURE	**2,000,000**	-	-	-	-	-
NET EXPENDITURE	**2,000,000**	-		-	-	-
1023100928 Construction of Probation office block at Gatundu						
3110200 Construction of Building	2,000,000	1,048,750	-	-	-	-
GROSS EXPENDITURE	**2,000,000**	**1,048,750**	-	-	-	-
NET EXPENDITURE	**2,000,000**	**1,048,750**		-	-	-
1023100929 Construction of Probation office block at Kandara (Sub county)						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1023100930 Construction of Probation office block at Malindi						
3110200 Construction of Building	1,500,000	-	-	-	-	-
GROSS EXPENDITURE	**1,500,000**	-	-	-	-	-
NET EXPENDITURE	**1,500,000**	-		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100931 Construction of Probation office block at Mariakani						
3110200 Construction of Building	1,000,000	-	-	-	-	-
GROSS EXPENDITURE	**1,000,000**	-	-	-	-	-
NET EXPENDITURE	**1,000,000**	-		-	-	-
1023100934 Construction of Probation office block at Kiambu						
3110200 Construction of Building	4,000,000	2,000,000	-	-	-	-
GROSS EXPENDITURE	**4,000,000**	**2,000,000**	-	-	-	-
NET EXPENDITURE	**4,000,000**	**2,000,000**		-	-	-
1023100900 Office Accommodation						
NET EXPENDITURE	**117,200,000**	**18,738,700**		-	-	-
1023101000 Acquisition of ICT applications and infrastructure set up.						
1023101001 Acquisition of ICT applications and infrastructure set up						
3111000 Purchase of Office Furniture and General Equipment	20,000,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,643,496	-	-	-	-	-

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

VOTE 1023 State Department for Correctional Services

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

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	**38,643,496**	-	-	-	-	-
NET EXPENDITURE	**38,643,496**	-		-	-	-
1023101002 Automation of records mgt, Resource Center & acquisition of ICT equip						
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	-	-	-	-	-
NET EXPENDITURE	**20,000,000**	-		-	-	-
1023101003 Construction of office block for Ministry of Home Affairs in Mombasa						
3110200 Construction of Building	80,000,000	6,600,000	-	-	-	-
GROSS EXPENDITURE	**80,000,000**	**6,600,000**	-	-	-	-
NET EXPENDITURE	**80,000,000**	**6,600,000**		-	-	-
1023101004 Refurbishment of 13th floor boardroom at Telposta Towers						
3110500 Construction and Civil Works	7,020,000	-	-	-	-	-
GROSS EXPENDITURE	**7,020,000**	-	-	-	-	-
NET EXPENDITURE	**7,020,000**	-		-	-	-
1023101000 Acquisition of ICT applications and infrastructure set up						

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

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

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	**145,663,496**	**6,600,000**		-	-	-
1023101100 Construction of Penal Facilities - II.						
1023101101 Completion of mixed block at kericho medium prison						
3110200 Construction of Building	3,500,000	-	-	-	-	-
GROSS EXPENDITURE	**3,500,000**	-	-	-	-	-
NET EXPENDITURE	**3,500,000**	-		-	-	-
1023101102 Completion of women wing at bungoma prison						
3110200 Construction of Building	7,500,000	-	-	-	-	-
GROSS EXPENDITURE	**7,500,000**	-	-	-	-	-
NET EXPENDITURE	**7,500,000**	-		-	-	-
1023101103 Completion of mixed block and chain link fence at Naivasha women						
3111500 Rehabilitation of Civil Works	2,682,434	-	-	-	-	-
GROSS EXPENDITURE	**2,682,434**	-	-	-	-	-
NET EXPENDITURE	**2,682,434**	-		-	-	-

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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.
1023101104 Connection of sewerage to main sewer system at Naivasha Women						
3110500 Construction and Civil Works	-	4,742,980	-	-	-	-
3111500 Rehabilitation of Civil Works	9,757,154	-	-	-	-	-
GROSS EXPENDITURE	**9,757,154**	**4,742,980**	-	-	-	-
NET EXPENDITURE	**9,757,154**	**4,742,980**		-	-	-
1023101100 Construction of Penal Facilities - II						
NET EXPENDITURE	**23,439,588**	**4,742,980**		-	-	-
1023101200 Security in Penal Institutions.						
1023101201 Construction of phase 2 perimeter wall at Shimo Maximum prison						
3110500 Construction and Civil Works	-	36,016,410	-	-	-	-
GROSS EXPENDITURE	-	**36,016,410**	-	-	-	-
NET EXPENDITURE	-	**36,016,410**		-	-	-
1023101208 Construction of Perimeter walls at Mandera Prison						
3110500 Construction and Civil Works	-	27,483,590	-	-	-	-

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

VOTE 1023 State Department for Correctional Services

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

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	-	**27,483,590**	-	-	-	-
NET EXPENDITURE	-	**27,483,590**		-	-	-
1023101209 Completion of phase 2 Perimeter Fence Shimo Borstal Institution						
3110500 Construction and Civil Works	-	5,080,000	-	-	-	-
GROSS EXPENDITURE	-	**5,080,000**	-	-	-	-
NET EXPENDITURE	-	**5,080,000**		-	-	-
1023101212 Construction of perimeter Fence Nyamira Prison						
3110500 Construction and Civil Works	-	2,500,000	-	-	-	-
GROSS EXPENDITURE	-	**2,500,000**	-	-	-	-
NET EXPENDITURE	-	**2,500,000**		-	-	-
1023101213 Construction of perimeter Fence Machakos Main Prison						
3110500 Construction and Civil Works	-	4,021,457	-	-	-	-
GROSS EXPENDITURE	-	**4,021,457**	-	-	-	-
NET EXPENDITURE	-	**4,021,457**		-	-	-
1023101214 Construction of perimeter Fence Bungoma Women Prison						

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

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

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			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	**2,000,000**	-	-	-	-
NET EXPENDITURE	-	**2,000,000**		-	-	-
1023101215 Construction of perimeter Fence Kisii Main Prison						
3110500 Construction and Civil Works	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	**2,000,000**	-	-	-	-
NET EXPENDITURE	-	**2,000,000**		-	-	-
1023101216 Construction of perimeter Fence Kisii Women Prison						
3110500 Construction and Civil Works	-	2,000,000	-	-	-	-
GROSS EXPENDITURE	-	**2,000,000**	-	-	-	-
NET EXPENDITURE	-	**2,000,000**		-	-	-
1023101218 Construction of Septic tank at Migori main prison						
3110500 Construction and Civil Works	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	**10,000,000**	-	-	-	-
NET EXPENDITURE	-	**10,000,000**		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101223 Completion of main gate and gate lodge at shimo Medium prison						
3110500 Construction and Civil Works	-	4,137,316	-	-	-	-
GROSS EXPENDITURE	-	**4,137,316**	-	-	-	-
NET EXPENDITURE	-	**4,137,316**		-	-	-
1023101200 Security in Penal Institutions						
NET EXPENDITURE	-	**95,238,773**		-	-	-
1023101300 Construction of penal facilities.						
1023101301 Completion of women wing at bungoma prison						
3110200 Construction of Building	-	7,500,000	-	-	-	-
GROSS EXPENDITURE	-	**7,500,000**	-	-	-	-
NET EXPENDITURE	-	**7,500,000**		-	-	-
1023101302 Construction of reinforced concrete Segregated ward Wajir						
3110200 Construction of Building	-	7,252,200	-	-	-	-
GROSS EXPENDITURE	-	**7,252,200**	-	-	-	-

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

VOTE 1023 State Department for Correctional Services

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

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	-	**7,252,200**		-	-	-
1023101312 Completion of prisoners' ward at Nyamira prison						
3110200 Construction of Building	-	19,000,000	-	-	-	-
GROSS EXPENDITURE	-	**19,000,000**	-	-	-	-
NET EXPENDITURE	-	**19,000,000**		-	-	-
1023101316 Overhaul of prisoners' wards at Kisii women prison						
3110500 Construction and Civil Works	-	3,335,000	-	-	-	-
GROSS EXPENDITURE	-	**3,335,000**	-	-	-	-
NET EXPENDITURE	-	**3,335,000**		-	-	-
1023101319 Overhaul of prisoners wards, sewerage and kitchen at Kibos Prison						
3110500 Construction and Civil Works	-	2,583,278	-	-	-	-
GROSS EXPENDITURE	-	**2,583,278**	-	-	-	-
NET EXPENDITURE	-	**2,583,278**		-	-	-
1023101322 Drilling of borehole at Wajir prison						
3110500 Construction and Civil Works	-	4,950,000	-	-	-	-

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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	-	**4,950,000**	-	-	-	-
NET EXPENDITURE	-	**4,950,000**		-	-	-
1023101324 Drilling and equiping of borehole at Kaloleni prison						
3110500 Construction and Civil Works	-	11,877,198	-	-	-	-
GROSS EXPENDITURE	-	**11,877,198**	-	-	-	-
NET EXPENDITURE	-	**11,877,198**		-	-	-
1023101325 Drilling and equiping of borehole at Kehancha prison						
3110500 Construction and Civil Works	-	11,877,198	-	-	-	-
GROSS EXPENDITURE	-	**11,877,198**	-	-	-	-
NET EXPENDITURE	-	**11,877,198**		-	-	-
1023101328 Construction of a Septic Tank at Kaloleni Prison						
3110500 Construction and Civil Works	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	**7,000,000**	-	-	-	-
NET EXPENDITURE	-	**7,000,000**		-	-	-
1023101332 Completion of a Health Facility at Kehancha Prison						

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

VOTE 1023 State Department for Correctional Services

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

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	-	1,500,000	-	-	-	-
GROSS EXPENDITURE	-	**1,500,000**	-	-	-	-
NET EXPENDITURE	-	**1,500,000**		-	-	-
1023101339 Construction of a Health Facility at Athi River(Kitengela)Prisons						
3110200 Construction of Building	-	1,500,000	-	-	-	-
GROSS EXPENDITURE	-	**1,500,000**	-	-	-	-
NET EXPENDITURE	-	**1,500,000**		-	-	-
1023101340 Construction of a Health Facility at Kisii Women Prisons						
3110200 Construction of Building	-	1,500,000	-	-	-	-
GROSS EXPENDITURE	-	**1,500,000**	-	-	-	-
NET EXPENDITURE	-	**1,500,000**		-	-	-
1023101345 Construction of kitchen and dinning hall at Kitale women prisons						
3110200 Construction of Building	-	20,500,000	-	-	-	-
GROSS EXPENDITURE	-	**20,500,000**	-	-	-	-
NET EXPENDITURE	-	**20,500,000**		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101346 Water Supply works at Marimanti Prison						
3110500 Construction and Civil Works	-	1,964,522	-	-	-	-
GROSS EXPENDITURE	-	**1,964,522**	-	-	-	-
NET EXPENDITURE	-	**1,964,522**		-	-	-
1023101300 Construction of penal facilities						
NET EXPENDITURE	-	**102,339,396**		-	-	-
1023101400 Revitalisation of prison farms.						
1023101401 Phase 1 Setting up Coffee Irrigation system at Ruiru Prison						
3110500 Construction and Civil Works	-	14,000,000	-	-	-	-
GROSS EXPENDITURE	-	**14,000,000**	-	-	-	-
NET EXPENDITURE	-	**14,000,000**		-	-	-
1023101402 Acquisition of Tractors & Equipments						
3110700 Purchase of Vehicles and Other Transport Equipment	-	28,000,000	-	-	-	-
GROSS EXPENDITURE	-	**28,000,000**	-	-	-	-

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

VOTE 1023 State Department for Correctional Services

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

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	-	**28,000,000**		-	-	-
1023101400 Revitalisation of prison farms						
NET EXPENDITURE	-	**42,000,000**		-	-	-
1023101500 Modernization of prison industries.						
1023101501 Number plate - Secure embosing Machine						
3112200 Purchase of Specialised Plant	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	**30,000,000**	-	-	-	-
NET EXPENDITURE	-	**30,000,000**		-	-	-
1023101502 Number plate - Laser Engraving Machine						
3112200 Purchase of Specialised Plant	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	**15,000,000**	-	-	-	-
NET EXPENDITURE	-	**15,000,000**		-	-	-
1023101503 Revitalisation of leather industry in Athiriver tannery, workshop						
3110200 Construction of Building	-	100,700,000	-	-	-	-

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

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

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	-	**100,700,000**	-	-	-	-
NET EXPENDITURE	-	**100,700,000**		-	-	-
1023101511 Construction of Prison Industry Work Shop at Vihiga Prison						
3110200 Construction of Building	-	9,900,000	-	-	-	-
GROSS EXPENDITURE	-	**9,900,000**	-	-	-	-
NET EXPENDITURE	-	**9,900,000**		-	-	-
1023101500 Modernization of prison industries						
NET EXPENDITURE	-	**155,600,000**		-	-	-
1023101600 Construction of Staff Houses.						
1023101601 Construction of staff Houses-Kwale Medium Prison						
3110200 Construction of Building	-	14,200,000	-	-	-	-
GROSS EXPENDITURE	-	**14,200,000**	-	-	-	-
NET EXPENDITURE	-	**14,200,000**		-	-	-
1023101605 Construction of staff houses at Mwingi Prison						

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

VOTE 1023 State Department for Correctional Services

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

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	-	13,950,000	-	-	-	-
GROSS EXPENDITURE	-	**13,950,000**	-	-	-	-
NET EXPENDITURE	-	**13,950,000**		-	-	-
1023101626 Completion of Staff Houses at Yatta Prison						
3110200 Construction of Building	-	13,950,000	-	-	-	-
GROSS EXPENDITURE	-	**13,950,000**	-	-	-	-
NET EXPENDITURE	-	**13,950,000**		-	-	-
1023101600 Construction of Staff Houses						
NET EXPENDITURE	-	**42,100,000**		-	-	-
1023101700 Staff Houses through strategic intervention.						
1023101701 Construction of Centralised Prisons staff houses in Kisumu prisons						
3110200 Construction of Building	-	60,840,188	-	-	-	-
GROSS EXPENDITURE	-	**60,840,188**	-	-	-	-
NET EXPENDITURE	-	**60,840,188**		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101702 Construction of centralised prisons staff houses in Nakuru main						
3110200 Construction of Building	-	56,326,164	-	-	-	-
GROSS EXPENDITURE	-	**56,326,164**	-	-	-	-
NET EXPENDITURE	-	**56,326,164**		-	-	-
1023101703 Construction of Centralised Prisons staff houses in Kisii main						
3110200 Construction of Building	-	59,970,188	-	-	-	-
GROSS EXPENDITURE	-	**59,970,188**	-	-	-	-
NET EXPENDITURE	-	**59,970,188**		-	-	-
1023101704 Construction of Centralised Prisons staff houses in Nyeri prisons						
3110200 Construction of Building	-	56,126,164	-	-	-	-
GROSS EXPENDITURE	-	**56,126,164**	-	-	-	-
NET EXPENDITURE	-	**56,126,164**		-	-	-
1023101705 Construction of Centralised Prisons staff houses in Embu main prisons						
3110200 Construction of Building	-	59,970,188	-	-	-	-
GROSS EXPENDITURE	-	**59,970,188**	-	-	-	-

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

VOTE 1023 State Department for Correctional Services

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

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	-	**59,970,188**		-	-	-
1023101706 Construction of Centralised Prisons staff houses in Kakamega prisons						
3110200 Construction of Building	-	65,840,188	-	-	-	-
GROSS EXPENDITURE	-	**65,840,188**	-	-	-	-
NET EXPENDITURE	-	**65,840,188**		-	-	-
1023101707 Construction of Centralised Prisons staff houses in Garrisa medium						
3110200 Construction of Building	-	57,642,184	-	-	-	-
GROSS EXPENDITURE	-	**57,642,184**	-	-	-	-
NET EXPENDITURE	-	**57,642,184**		-	-	-
1023101708 Construction of Centralised Prisons staff houses in Kamiti maximum						
3110200 Construction of Building	-	56,166,481	-	-	-	-
GROSS EXPENDITURE	-	**56,166,481**	-	-	-	-
NET EXPENDITURE	-	**56,166,481**		-	-	-
1023101709 Construction of Centralised Prisons staff houses in Kisumu maximum						
3110200 Construction of Building	-	68,116,189	-	-	-	-

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

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

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	-	**68,116,189**	-	-	-	-
NET EXPENDITURE	-	**68,116,189**		-	-	-
1023101710 Construction of centralised prisons staff houses in Nakuru main						
3110200 Construction of Building	-	63,828,806	-	-	-	-
GROSS EXPENDITURE	-	**63,828,806**	-	-	-	-
NET EXPENDITURE	-	**63,828,806**		-	-	-
1023101711 Construction of Centralised Prisons staff houses in Kisii prisons						
3110200 Construction of Building	-	67,249,190	-	-	-	-
GROSS EXPENDITURE	-	**67,249,190**	-	-	-	-
NET EXPENDITURE	-	**67,249,190**		-	-	-
1023101712 Construction of Centralised Prisons staff houses in Nyeri prisons						
3110200 Construction of Building	-	63,628,806	-	-	-	-
GROSS EXPENDITURE	-	**63,628,806**	-	-	-	-
NET EXPENDITURE	-	**63,628,806**		-	-	-
1023101713 Construction of Centralised Prisons staff houses in Embu main prisons						

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

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

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	-	67,249,190	-	-	-	-
GROSS EXPENDITURE	-	**67,249,190**	-	-	-	-
NET EXPENDITURE	-	**67,249,190**		-	-	-
1023101714 Construction of Centralised Prisons staff houses in Kakamega prisons						
3110200 Construction of Building	-	68,116,190	-	-	-	-
GROSS EXPENDITURE	-	**68,116,190**	-	-	-	-
NET EXPENDITURE	-	**68,116,190**		-	-	-
1023101715 Construction of Centralised Prisons staff houses in Garrisa medium						
3110200 Construction of Building	-	65,301,078	-	-	-	-
GROSS EXPENDITURE	-	**65,301,078**	-	-	-	-
NET EXPENDITURE	-	**65,301,078**		-	-	-
1023101716 Construction of Centralised Prisons staff houses in Kamiti maximum						
3110200 Construction of Building	-	63,628,806	-	-	-	-
GROSS EXPENDITURE	-	**63,628,806**	-	-	-	-
NET EXPENDITURE	-	**63,628,806**		-	-	-

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

VOTE 1023 State Department for Correctional Services

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101700 Staff Houses through strategic intervention						
NET EXPENDITURE	-	**1,000,000,000**		-	-	-
1023101900 Modernisation of Prison staff training facilities.						
1023101901 Construction of perimeter wall Phase III (1,000 M) at PSTC						
3110500 Construction and Civil Works	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	**60,000,000**	-	-	-	-
NET EXPENDITURE	-	**60,000,000**		-	-	-
1023101900 Modernisation of Prison staff training facilities						
NET EXPENDITURE	-	**60,000,000**		-	-	-
1023102000 Construction of Probation Hostels.						
1023102001 Completion Of Hostel Construction at Siaya Girls Probation Hostel						
3110200 Construction of Building	-	13,600,000	-	-	-	-
GROSS EXPENDITURE	-	**13,600,000**	-	-	-	-

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

VOTE 1023 State Department for Correctional Services

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

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	-	**13,600,000**		-	-	-
1023102002 Refurbishment of facilities at Likoni Probation Day care centre						
3110200 Construction of Building	-	3,648,000	-	-	-	-
GROSS EXPENDITURE	-	**3,648,000**	-	-	-	-
NET EXPENDITURE	-	**3,648,000**		-	-	-
1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel						
3110200 Construction of Building	-	5,752,000	-	-	-	-
GROSS EXPENDITURE	-	**5,752,000**	-	-	-	-
NET EXPENDITURE	-	**5,752,000**		-	-	-
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel						
3110200 Construction of Building	-	6,500,000	-	-	-	-
GROSS EXPENDITURE	-	**6,500,000**	-	-	-	-
NET EXPENDITURE	-	**6,500,000**		-	-	-
1023102005 Refurbishment of facilities at Shanzu boys Probation hostel						
3110200 Construction of Building	-	10,000,000	-	-	-	-

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

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

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	-	**10,000,000**	-	-	-	-
NET EXPENDITURE	-	**10,000,000**		-	-	-
1023102000 Construction of Probation Hostels						
NET EXPENDITURE	-	**39,500,000**		-	-	-
1023102100 Construction of Probation Office Blocks.						
1023102101 Completion of Office Construction at Murang¿a East						
3110200 Construction of Building	-	4,500,000	-	-	-	-
GROSS EXPENDITURE	-	**4,500,000**	-	-	-	-
NET EXPENDITURE	-	**4,500,000**		-	-	-
1023102103 Kapsabet (Nandi) Probation Office						
3110200 Construction of Building	-	2,093,750	-	-	-	-
GROSS EXPENDITURE	-	**2,093,750**	-	-	-	-
NET EXPENDITURE	-	**2,093,750**		-	-	-
1023102104 Construction of Probation office block at Kandara(Sub county)						

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

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

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	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	**10,000,000**	-	-	-	-
NET EXPENDITURE	-	**10,000,000**		-	-	-
1023102105 Completion Of Office Construction at Eldoret East						
3110200 Construction of Building	-	2,270,000	-	-	-	-
GROSS EXPENDITURE	-	**2,270,000**	-	-	-	-
NET EXPENDITURE	-	**2,270,000**		-	-	-
1023102106 Extension of offices and office equipping at Mumias						
3110500 Construction and Civil Works	-	1,155,000	-	-	-	-
GROSS EXPENDITURE	-	**1,155,000**	-	-	-	-
NET EXPENDITURE	-	**1,155,000**		-	-	-
1023102110 Construction of office block for the Probation offices at Kakamega						
3110200 Construction of Building	-	6,500,000	-	-	-	-
GROSS EXPENDITURE	-	**6,500,000**	-	-	-	-
NET EXPENDITURE	-	**6,500,000**		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102111 Construction of office block and equipping at Vihiga						
3110200 Construction of Building	-	6,500,000	-	-	-	-
GROSS EXPENDITURE	-	**6,500,000**	-	-	-	-
NET EXPENDITURE	-	**6,500,000**		-	-	-
1023102113 Refurbishment and equipping of the HQs offices at Probation HQs						
3110500 Construction and Civil Works	-	5,042,550	-	-	-	-
GROSS EXPENDITURE	-	**5,042,550**	-	-	-	-
NET EXPENDITURE	-	**5,042,550**		-	-	-
1023102114 Renovations of leaking roof and refurbishment works at Molo						
3110500 Construction and Civil Works	-	1,500,000	-	-	-	-
GROSS EXPENDITURE	-	**1,500,000**	-	-	-	-
NET EXPENDITURE	-	**1,500,000**		-	-	-
1023102100 Construction of Probation Office Blocks						
NET EXPENDITURE	-	**39,561,300**		-	-	-
1023102500 Machakos Main Staff Residential Houses.						

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102501 Machakos Main Staff Residential Houses						
3110200 Construction of Building	-	4,900,000	-	-	-	-
GROSS EXPENDITURE	-	**4,900,000**	-	-	-	-
NET EXPENDITURE	-	**4,900,000**		-	-	-
1023102500 Machakos Main Staff Residential Houses						
NET EXPENDITURE	-	**4,900,000**		-	-	-
1023102700 Refund of Retention Monies.						
1023102701 Refund of Retention Monies						
3110200 Construction of Building	-	56,600,000	-	-	-	-
GROSS EXPENDITURE	-	**56,600,000**	-	-	-	-
NET EXPENDITURE	-	**56,600,000**		-	-	-
1023102700 Refund of Retention Monies						
NET EXPENDITURE	-	**56,600,000**		-	-	-

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

VOTE 1023 State Department for Correctional Services

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

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 D1023 State Department for Correctional Services	900,000,000	1,812,600,000	-	-	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1024 State Department for Immigration and Citizen Services

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 Immigration and Citizen Services, for capital expenditure.

(KShs 2,690,300,000)

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.
1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House	-	10,000,000	-	10,000,000	10,000,000	10,000,000
1024101500 Enhancement of Mobility	-	-	-	-	-	30,000,000
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	-	50,300,000	-	50,300,000	10,000,000	30,000,000
1024102000 Supplies for Passport Production	-	80,000,000	-	80,000,000	60,000,000	60,000,000
1024102200 Construction of border points	-	20,000,000	-	20,000,000	50,000,000	50,000,000
1024102400 Maintenance of passport system (both Hardware, software and licenses	-	40,000,000	-	40,000,000	50,000,000	50,000,000
1024102500 Purchase of Visa Stickers	-	50,000,000	-	50,000,000	50,000,000	50,000,000
1024102800 Purchase of e-Passport books	-	440,000,000	-	440,000,000	100,000,000	110,000,000
1024103100 National Integrated Identity Management System	-	2,000,000,000	-	2,000,000,000	2,500,000,000	3,000,000,000
TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services	-	**2,690,300,000**	-	**2,690,300,000**	**2,830,000,000**	**3,390,000,000**

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

VOTE D1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House.				
1024101301 Restructuring and Upgrade of Connectivity Capacity in Nyayo House				
2220200 Routine Maintenance - Other Assets	-	10,000,000	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**
1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House				
NET EXPENDITURE Head ... KShs.	-	**10,000,000**	**10,000,000**	**10,000,000**
1024101500 Enhancement of Mobility.				
1024101501 Enhancement of Mobility				
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	-	30,000,000
GROSS EXPENDITURE	-	-	-	**30,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**30,000,000**
1024101500 Enhancement of Mobility				
NET EXPENDITURE Head ... KShs.	-	-	-	**30,000,000**
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House.				
1024101701 Maintenance and refurbishment of office accommodation at Nyayo House				
3110300 Refurbishment of Buildings	-	50,300,000	10,000,000	30,000,000
GROSS EXPENDITURE	-	**50,300,000**	**10,000,000**	**30,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**50,300,000**	**10,000,000**	**30,000,000**
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House				
NET EXPENDITURE Head ... KShs.	-	**50,300,000**	**10,000,000**	**30,000,000**
1024102000 Supplies for Passport Production.				

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

VOTE D1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1024102001 Supplies for Passport Production				
2211000 Specialised Materials and Supplies	-	80,000,000	60,000,000	60,000,000
GROSS EXPENDITURE	-	**80,000,000**	**60,000,000**	**60,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**80,000,000**	**60,000,000**	**60,000,000**
1024102000 Supplies for Passport Production				
NET EXPENDITURE Head ... KShs.	-	**80,000,000**	**60,000,000**	**60,000,000**
1024102200 Construction of border points.				
1024102201 Construction of border points				
3110200 Construction of Building	-	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**
1024102200 Construction of border points				
NET EXPENDITURE Head ... KShs.	-	**20,000,000**	**50,000,000**	**50,000,000**
1024102400 Maintenance of passport system (both Hardware, software and licenses.				
1024102401 Maintenance of passport system (both Hardware, software and licenses				
2211000 Specialised Materials and Supplies	-	5,000,000	5,000,000	5,000,000
2220200 Routine Maintenance - Other Assets	-	35,000,000	45,000,000	45,000,000
GROSS EXPENDITURE	-	**40,000,000**	**50,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**40,000,000**	**50,000,000**	**50,000,000**
1024102400 Maintenance of passport system (both Hardware, software and licenses				
NET EXPENDITURE Head ... KShs.	-	**40,000,000**	**50,000,000**	**50,000,000**
1024102500 Purchase of Visa Stickers.				

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

VOTE D1024 State Department for Immigration and Citizen Services

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1024102501 Purchase of Visa Stickers				
2211000 Specialised Materials and Supplies	-	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	-	**50,000,000**	**50,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**50,000,000**	**50,000,000**	**50,000,000**
1024102500 Purchase of Visa Stickers				
NET EXPENDITURE Head ... KShs.	-	**50,000,000**	**50,000,000**	**50,000,000**
1024102800 Purchase of e-Passport books.				
1024102801 Purchase of e-Passport books				
2211000 Specialised Materials and Supplies	-	440,000,000	100,000,000	110,000,000
GROSS EXPENDITURE	-	**440,000,000**	**100,000,000**	**110,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**440,000,000**	**100,000,000**	**110,000,000**
1024102800 Purchase of e-Passport books				
NET EXPENDITURE Head ... KShs.	-	**440,000,000**	**100,000,000**	**110,000,000**
1024103100 National Integrated Identity Management System.				
1024103101 National Integrated Identity Management System				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000,000	2,500,000,000	3,000,000,000
GROSS EXPENDITURE	-	**2,000,000,000**	**2,500,000,000**	**3,000,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**2,000,000,000**	**2,500,000,000**	**3,000,000,000**
1024103100 National Integrated Identity Management System				
NET EXPENDITURE Head ... KShs.	-	**2,000,000,000**	**2,500,000,000**	**3,000,000,000**
TOTAL NET EXPENDITURE FOR VOTE D1024 State Department for Immigration and Citizen Services Kshs.	-	**2,690,300,000**	**2,830,000,000**	**3,390,000,000**

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House.						
1024101301 Restructuring and Upgrade of Connectivity Capacity in Nyayo House						
2220200 Routine Maintenance - Other Assets	-	10,000,000	-	-	-	-
GROSS EXPENDITURE	-	**10,000,000**	-	-	-	-
NET EXPENDITURE	-	**10,000,000**		-	-	-
1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House						
NET EXPENDITURE	-	**10,000,000**		-	-	-
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House.						
1024101701 Maintenance and refurbishment of office accommodation at Nyayo House						
3110300 Refurbishment of Buildings	-	50,300,000	-	-	-	-
GROSS EXPENDITURE	-	**50,300,000**	-	-	-	-
NET EXPENDITURE	-	**50,300,000**		-	-	-
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House						

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

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

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	-	**50,300,000**		-	-	-
1024102000 Supplies for Passport Production.						
1024102001 Supplies for Passport Production						
2211000 Specialised Materials and Supplies	-	80,000,000	-	-	-	-
GROSS EXPENDITURE	-	**80,000,000**	-	-	-	-
NET EXPENDITURE	-	**80,000,000**		-	-	-
1024102000 Supplies for Passport Production						
NET EXPENDITURE	-	**80,000,000**		-	-	-
1024102200 Construction of border points.						
1024102201 Construction of border points						
3110200 Construction of Building	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	**20,000,000**	-	-	-	-
NET EXPENDITURE	-	**20,000,000**		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1024102200 Construction of border points						
NET EXPENDITURE	-	**20,000,000**		-	-	-
1024102400 Maintenance of passport system (both Hardware, software and licenses.						
1024102401 Maintenance of passport system (both Hardware, software and licenses						
2211000 Specialised Materials and Supplies	-	5,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	-	35,000,000	-	-	-	-
GROSS EXPENDITURE	-	**40,000,000**	-	-	-	-
NET EXPENDITURE	-	**40,000,000**		-	-	-
1024102400 Maintenance of passport system (both Hardware, software and licenses						
NET EXPENDITURE	-	**40,000,000**		-	-	-
1024102500 Purchase of Visa Stickers.						
1024102501 Purchase of Visa Stickers						
2211000 Specialised Materials and Supplies	-	50,000,000	-	-	-	-

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

VOTE 1024 State Department for Immigration and Citizen Services

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

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**	-	-	-	-
NET EXPENDITURE	-	**50,000,000**		-	-	-
1024102500 Purchase of Visa Stickers						
NET EXPENDITURE	-	**50,000,000**		-	-	-
1024102800 Purchase of e-Passport books.						
1024102801 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	-	440,000,000	-	-	-	-
GROSS EXPENDITURE	-	**440,000,000**	-	-	-	-
NET EXPENDITURE	-	**440,000,000**		-	-	-
1024102800 Purchase of e-Passport books						
NET EXPENDITURE	-	**440,000,000**		-	-	-
1024103100 National Integrated Identity Management System.						
1024103101 National Integrated Identity Management System						

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

VOTE 1024 State Department for Immigration and Citizen Services

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

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	-	2,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	**2,000,000,000**	-	-	-	-
NET EXPENDITURE	-	**2,000,000,000**		-	-	-
1024103100 National Integrated Identity Management System						
NET EXPENDITURE	-	**2,000,000,000**		-	-	-
TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services	-	**2,690,300,000**	-	-	-	-

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

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

(KShs 5,310,920,000)

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.
1032101100 Kenya Symbiocity Programme	114,300,000	114,300,000	-	114,300,000	114,300,000	114,300,000
1032101600 DEVOLUTION SUPPORT PROGRAMME FOR-RESULTS (PforR)	2,335,000,000	833,597,126	-	833,597,126	832,930,000	890,680,000
1032101700 UNDP- support to devolution programme	70,000,000	77,000,000	50,000,000	27,000,000	80,000,000	83,000,000
1032101800 IDEAS-Instrument for Devolution Advice and support	-	1,173,000,000	1,173,000,000	-	970,000,000	970,000,000
1032102300 Medium Term Asal Programme(MTAP111)	-	3,072,874	-	3,072,874	-	-
1032102500 Network Infrastructure	20,000,000	-	-	-	-	-
1032102800 Gum Arabic and Resins Integrated Development Programme	-	85,000,000	-	85,000,000	85,000,000	85,000,000
1032102900 Ewaso Ng'iro North Catchment & Riparian Conservation Project	-	180,000,000	-	180,000,000	180,000,000	180,000,000
1032103000 Kieni Integrated Irrigation Project	-	133,900,000	-	133,900,000	133,900,000	133,900,000
1032103100 Tana Delta Rice Irrigation Project (TDIP)	-	80,300,000	-	80,300,000	80,300,000	80,300,000

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

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

(KShs 5,310,920,000)

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.
1032103200 Muranga integrated Programme	-	100,000,000	-	100,000,000	100,000,000	100,000,000
1032103300 Ewaso Ngiro Leather Factory	-	231,000,000	-	231,000,000	338,324,462	200,000,000
1032103400 Integrated Bamboo commercialisation and Value addition	-	85,000,000	-	85,000,000	85,000,000	85,000,000
1032103500 Arror Multi-Purpose Dam Project	-	3,185,000,000	2,685,000,000	500,000,000	3,194,000,000	3,194,000,000
1032103600 Wei Wei Phase 3 Irrigation Project	-	460,000,000	419,000,000	41,000,000	460,000,000	460,000,000
1032103700 Mango Value Chain Programme	-	15,000,000	-	15,000,000	15,000,000	15,000,000
1032103800 Integrated Fruit and Honey Processing	-	123,000,000	-	123,000,000	-	-
1032103900 Upscaling of the Rice Mill	-	230,000,000	-	230,000,000	-	-
1032104000 Regional Demonstration and Technology Development Centres	-	31,000,000	-	31,000,000	-	-
1032104100 High Grand Falls - Pending Bills	-	90,000,000	-	90,000,000	-	-
1032104200 Arror Dam - Pending Bills	-	70,000,000	-	70,000,000	70,000,000	70,000,000

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

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

(KShs 5,310,920,000)

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.
1032104300 Mwache Dam - Pending Bills	-	50,000,000	-	50,000,000	50,000,000	50,000,000
1032104400 Lower Ewaso Ngiro South Dam - Pending Bills	-	187,000,000	-	187,000,000	187,000,000	187,000,000
1032104500 Kimira Olouch	-	687,000,000	-	687,000,000	487,000,000	487,000,000
1032104600 Lake Basin Development Authority Mall (Kisumu) - Pending Bills	-	800,000,000	-	800,000,000	1,000,000	490,000,000
1032104700 Oloyiangalani Dam Development Project	-	225,000,000	-	225,000,000	100,000,000	162,000,000
1032104800 Napuu, Lomut and Lower Turkwel Irrigation Project	-	96,000,000	-	96,000,000	40,000,000	16,000,000
1032104900 KVDA Plaza Lift Replacement	-	30,000,000	-	30,000,000	-	-
1032105000 Lichota, Muhoroni and Alupe Solar Irrigation Project	-	71,000,000	-	71,000,000	118,000,000	161,000,000
1032105100 Boji Farmers Irrigation Project	-	128,750,000	-	128,750,000	17,170,000	-
1032105200 Wananchi Cottages in Kilifi County	-	13,000,000	-	13,000,000	5,000,000	29,000,000
1032105300 Construction of Nyakoe Market	-	50,000,000	-	50,000,000	-	-

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

VOTE D1032 State Department for Devolution

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 Devolution, for capital expenditure.

(KShs 5,310,920,000)

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.
TOTAL FOR VOTE D1032 State Department for Devolution	**2,539,300,000**	**9,637,920,000**	**4,327,000,000**	**5,310,920,000**	**7,743,924,462**	**8,243,180,000**

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

VOTE D1032 State Department for Devolution

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1032101100 Kenya Symbiocity Programme.				
1032101101 Kenya Symbiocity Programme - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	114,300,000	114,300,000	114,300,000	114,300,000
GROSS EXPENDITURE	**114,300,000**	**114,300,000**	**114,300,000**	**114,300,000**
NET EXPENDITURE Sub-Head .... KShs.	**114,300,000**	**114,300,000**	**114,300,000**	**114,300,000**
1032101100 Kenya Symbiocity Programme				
NET EXPENDITURE Head ... KShs.	**114,300,000**	**114,300,000**	**114,300,000**	**114,300,000**
1032101600 DEVOLUTION SUPPORT PROGRAMME FOR-RESULTS (PforR).				
1032101601 DEVOLUTION SUPPORT PROGRAMME FOR-RESULTS (PforR) - Headquarters				
2211300 Other Operating Expenses	835,000,000	833,597,126	832,930,000	890,680,000
2640500 Other Capital Grants and Transfers	1,500,000,000	-	-	-
GROSS EXPENDITURE	**2,335,000,000**	**833,597,126**	**832,930,000**	**890,680,000**
NET EXPENDITURE Sub-Head .... KShs.	**2,335,000,000**	**833,597,126**	**832,930,000**	**890,680,000**
1032101600 DEVOLUTION SUPPORT PROGRAMME FOR-RESULTS (PforR)				
NET EXPENDITURE Head ... KShs.	**2,335,000,000**	**833,597,126**	**832,930,000**	**890,680,000**
1032101700 UNDP- support to devolution programme.				
1032101701 UNDP- support to devolution programme - HQ				
2211300 Other Operating Expenses	70,000,000	77,000,000	80,000,000	83,000,000
GROSS EXPENDITURE	**70,000,000**	**77,000,000**	**80,000,000**	**83,000,000**
Appropriations in Aid	-	50,000,000	50,000,000	50,000,000
1320200 Grants from International Organizations	-	50,000,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head .... KShs.	**70,000,000**	**27,000,000**	**30,000,000**	**33,000,000**

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

VOTE D1032 State Department for Devolution

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1032101700 UNDP- support to devolution programme				
NET EXPENDITURE Head ... KShs.	**70,000,000**	**27,000,000**	**30,000,000**	**33,000,000**
1032101800 IDEAS-Instrument for Devolution Advice and support .				
1032101801 IDEAS-Instrument for Devolution Advice and support - HQ				
2211300 Other Operating Expenses	1,000,000,000	-	-	-
2640500 Other Capital Grants and Transfers	-	1,173,000,000	970,000,000	970,000,000
GROSS EXPENDITURE	**1,000,000,000**	**1,173,000,000**	**970,000,000**	**970,000,000**
Appropriations in Aid	1,000,000,000	1,173,000,000	970,000,000	970,000,000
1320200 Grants from International Organizations	1,000,000,000	1,173,000,000	970,000,000	970,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1032101800 IDEAS-Instrument for Devolution Advice and support				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1032102300 Medium Term Asal Programme(MTAP111).				
1032102301 Medium Term Asal Programme(MTAP111) - HQ				
2640500 Other Capital Grants and Transfers	-	3,072,874	-	-
GROSS EXPENDITURE	-	**3,072,874**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**3,072,874**	-	-
1032102300 Medium Term Asal Programme(MTAP111)				
NET EXPENDITURE Head ... KShs.	-	**3,072,874**	-	-
1032102500 Network Infrastructure.				
1032102501 Network Infrastructure				
2211300 Other Operating Expenses	20,000,000	-	-	-

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

VOTE D1032 State Department for Devolution

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**20,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	-	-	-
1032102500 Network Infrastructure				
NET EXPENDITURE Head ... KShs.	**20,000,000**	-	-	-
1032102800 Gum Arabic and Resins Integrated Development Programme.				
1032102801 Gum Arabic and Resins Integrated Development Programme - Headquarter				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	85,000,000	85,000,000	85,000,000
GROSS EXPENDITURE	-	**85,000,000**	**85,000,000**	**85,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**85,000,000**	**85,000,000**	**85,000,000**
1032102800 Gum Arabic and Resins Integrated Development Programme				
NET EXPENDITURE Head ... KShs.	-	**85,000,000**	**85,000,000**	**85,000,000**
1032102900 Ewaso Ng'iro North Catchment & Riparian Conservation Project.				
1032102901 Ewaso Ng'iro North Catchment Conservation Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	180,000,000	180,000,000	180,000,000
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**
1032102900 Ewaso Ng'iro North Catchment & Riparian Conservation Project				
NET EXPENDITURE Head ... KShs.	-	**180,000,000**	**180,000,000**	**180,000,000**
1032103000 Kieni Integrated Irrigation Project.				
1032103001 Kieni Integrated Irrigation Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	133,900,000	133,900,000	133,900,000
GROSS EXPENDITURE	-	**133,900,000**	**133,900,000**	**133,900,000**

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

VOTE D1032 State Department for Devolution

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	**133,900,000**	**133,900,000**	**133,900,000**
1032103000 Kieni Integrated Irrigation Project				
NET EXPENDITURE Head ... KShs.	-	**133,900,000**	**133,900,000**	**133,900,000**
1032103100 Tana Delta Rice Irrigation Project (TDIP).				
1032103101 Tana Delta Rice Irrigation Project (TDIP) - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,300,000	80,300,000	80,300,000
GROSS EXPENDITURE	-	**80,300,000**	**80,300,000**	**80,300,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**80,300,000**	**80,300,000**	**80,300,000**
1032103100 Tana Delta Rice Irrigation Project (TDIP)				
NET EXPENDITURE Head ... KShs.	-	**80,300,000**	**80,300,000**	**80,300,000**
1032103200 Muranga integrated Programme.				
1032103201 Muranga integrated Programme - Headquarters				
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**
1032103200 Muranga integrated Programme				
NET EXPENDITURE Head ... KShs.	-	**100,000,000**	**100,000,000**	**100,000,000**
1032103300 Ewaso Ngiro Leather Factory.				
1032103301 Ewaso Ngiro Leather Factory - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	231,000,000	338,324,462	200,000,000
GROSS EXPENDITURE	-	**231,000,000**	**338,324,462**	**200,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**231,000,000**	**338,324,462**	**200,000,000**

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

VOTE D1032 State Department for Devolution

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1032103300 Ewaso Ngiro Leather Factory				
NET EXPENDITURE Head ... KShs.	-	**231,000,000**	**338,324,462**	**200,000,000**
1032103400 Integrated Bamboo commercialisation and Value addition.				
1032103401 Integrated Bamboo commercialisation and Value addition - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	85,000,000	85,000,000	85,000,000
GROSS EXPENDITURE	-	**85,000,000**	**85,000,000**	**85,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**85,000,000**	**85,000,000**	**85,000,000**
1032103400 Integrated Bamboo commercialisation and Value addition				
NET EXPENDITURE Head ... KShs.	-	**85,000,000**	**85,000,000**	**85,000,000**
1032103500 Arror Multi-Purpose Dam Project.				
1032103501 Arror Multi-Purpose Dam Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,185,000,000	3,194,000,000	3,194,000,000
GROSS EXPENDITURE	-	**3,185,000,000**	**3,194,000,000**	**3,194,000,000**
Appropriations in Aid	-	2,685,000,000	2,685,000,000	2,685,000,000
5120200 Foreign Borrowing - Direct Payments	-	2,685,000,000	2,685,000,000	2,685,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	**500,000,000**	**509,000,000**	**509,000,000**
1032103500 Arror Multi-Purpose Dam Project				
NET EXPENDITURE Head ... KShs.	-	**500,000,000**	**509,000,000**	**509,000,000**
1032103600 Wei Wei Phase 3 Irrigation Project.				
1032103601 Wei Wei Phase 3 Irrigation Project - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	460,000,000	460,000,000	460,000,000
GROSS EXPENDITURE	-	**460,000,000**	**460,000,000**	**460,000,000**

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VOTE D1032 State Department for Devolution

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	419,000,000	419,000,000	419,000,000
5120200 Foreign Borrowing - Direct Payments	-	419,000,000	419,000,000	419,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	**41,000,000**	**41,000,000**	**41,000,000**
1032103600 Wei Wei Phase 3 Irrigation Project				
NET EXPENDITURE Head ... KShs.	-	**41,000,000**	**41,000,000**	**41,000,000**
1032103700 Mango Value Chain Programme.				
1032103701 Mango Value Chain Programme - Headquarters				
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**
1032103700 Mango Value Chain Programme				
NET EXPENDITURE Head ... KShs.	-	**15,000,000**	**15,000,000**	**15,000,000**
1032103800 Integrated Fruit and Honey Processing.				
1032103801 Integrated Fruit and Honey Processing - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	123,000,000	-	-
GROSS EXPENDITURE	-	**123,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**123,000,000**	-	-
1032103800 Integrated Fruit and Honey Processing				
NET EXPENDITURE Head ... KShs.	-	**123,000,000**	-	-
1032103900 Upscaling of the Rice Mill.				
1032103901 Upscaling of the Rice Mill - Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	230,000,000	-	-

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

VOTE D1032 State Department for Devolution

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	**230,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**230,000,000**	-	-
1032103900 Upscaling of the Rice Mill				
NET EXPENDITURE Head ... KShs.	-	**230,000,000**	-	-
1032104000 Regional Demonstration and Technology Development Centres.				
1032104001 Regional Demonstration and Technology Development Centres - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	31,000,000	-	-
GROSS EXPENDITURE	-	**31,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**31,000,000**	-	-
1032104000 Regional Demonstration and Technology Development Centres				
NET EXPENDITURE Head ... KShs.	-	**31,000,000**	-	-
1032104100 High Grand Falls - Pending Bills.				
1032104101 High Grand Falls - Pending Bills				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	-	-
GROSS EXPENDITURE	-	**90,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**90,000,000**	-	-
1032104100 High Grand Falls - Pending Bills				
NET EXPENDITURE Head ... KShs.	-	**90,000,000**	-	-
1032104200 Arror Dam - Pending Bills.				
1032104201 Arror Dam - Pending Bills				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	70,000,000	70,000,000
GROSS EXPENDITURE	-	**70,000,000**	**70,000,000**	**70,000,000**

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

VOTE D1032 State Department for Devolution

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	**70,000,000**	**70,000,000**	**70,000,000**
1032104200 Arror Dam - Pending Bills				
NET EXPENDITURE Head ... KShs.	-	**70,000,000**	**70,000,000**	**70,000,000**
1032104300 Mwache Dam - Pending Bills.				
1032104301 Mwanche Dam - Pending Bills				
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**
1032104300 Mwache Dam - Pending Bills				
NET EXPENDITURE Head ... KShs.	-	**50,000,000**	**50,000,000**	**50,000,000**
1032104400 Lower Ewaso Ngiro South Dam - Pending Bills.				
1032104401 Lower Ewaso Ngiro South Dam - Pending Bills				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	187,000,000	187,000,000	187,000,000
GROSS EXPENDITURE	-	**187,000,000**	**187,000,000**	**187,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**187,000,000**	**187,000,000**	**187,000,000**
1032104400 Lower Ewaso Ngiro South Dam - Pending Bills				
NET EXPENDITURE Head ... KShs.	-	**187,000,000**	**187,000,000**	**187,000,000**
1032104500 Kimira Olouch.				
1032104501 Kimira Olouch				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	687,000,000	487,000,000	487,000,000
GROSS EXPENDITURE	-	**687,000,000**	**487,000,000**	**487,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**687,000,000**	**487,000,000**	**487,000,000**

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VOTE D1032 State Department for Devolution

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1032104500 Kimira Olouch				
NET EXPENDITURE Head ... KShs.	-	**687,000,000**	**487,000,000**	**487,000,000**
1032104600 Lake Basin Development Authority Mall (Kisumu) - Pending Bills.				
1032104601 Lake Basin Development Authority Mall (Kisumu) - Pending Bills				
4110500 Other Domestic Lending and On-Lending	-	800,000,000	1,000,000	490,000,000
GROSS EXPENDITURE	-	**800,000,000**	**1,000,000**	**490,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**800,000,000**	**1,000,000**	**490,000,000**
1032104600 Lake Basin Development Authority Mall (Kisumu) - Pending Bills				
NET EXPENDITURE Head ... KShs.	-	**800,000,000**	**1,000,000**	**490,000,000**
1032104700 Oloyiangalani Dam Development Project.				
1032104701 Oloyiangalani Dam Development Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	225,000,000	100,000,000	162,000,000
GROSS EXPENDITURE	-	**225,000,000**	**100,000,000**	**162,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**225,000,000**	**100,000,000**	**162,000,000**
1032104700 Oloyiangalani Dam Development Project				
NET EXPENDITURE Head ... KShs.	-	**225,000,000**	**100,000,000**	**162,000,000**
1032104800 Napuu, Lomut and Lower Turkwel Irrigation Project.				
1032104801 Napuu, Lomut and Lower Turkwel Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	96,000,000	40,000,000	16,000,000
GROSS EXPENDITURE	-	**96,000,000**	**40,000,000**	**16,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**96,000,000**	**40,000,000**	**16,000,000**
1032104800 Napuu, Lomut and Lower Turkwel Irrigation Project				

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VOTE D1032 State Department for Devolution

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	**96,000,000**	**40,000,000**	**16,000,000**
1032104900 KVDA Plaza Lift Replacement.				
1032104901 KVDA Plaza Lift Replacement				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-
GROSS EXPENDITURE	-	**30,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**30,000,000**	-	-
1032104900 KVDA Plaza Lift Replacement				
NET EXPENDITURE Head ... KShs.	-	**30,000,000**	-	-
1032105000 Lichota, Muhoroni and Alupe Solar Irrigation Project.				
1032105001 Lichota, Muhoroni and Alupe Solar Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	71,000,000	118,000,000	161,000,000
GROSS EXPENDITURE	-	**71,000,000**	**118,000,000**	**161,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**71,000,000**	**118,000,000**	**161,000,000**
1032105000 Lichota, Muhoroni and Alupe Solar Irrigation Project				
NET EXPENDITURE Head ... KShs.	-	**71,000,000**	**118,000,000**	**161,000,000**
1032105100 Boji Farmers Irrigation Project.				
1032105101 Boji Farmers Irrigation Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	128,750,000	17,170,000	-
GROSS EXPENDITURE	-	**128,750,000**	**17,170,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**128,750,000**	**17,170,000**	-
1032105100 Boji Farmers Irrigation Project				
NET EXPENDITURE Head ... KShs.	-	**128,750,000**	**17,170,000**	-

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VOTE D1032 State Department for Devolution

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1032105200 Wananchi Cottages in Kilifi County.				
1032105201 Wananchi Cottages in Kilifi County				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	13,000,000	5,000,000	29,000,000
GROSS EXPENDITURE	-	**13,000,000**	**5,000,000**	**29,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**13,000,000**	**5,000,000**	**29,000,000**
1032105200 Wananchi Cottages in Kilifi County				
NET EXPENDITURE Head ... KShs.	-	**13,000,000**	**5,000,000**	**29,000,000**
1032105300 Construction of Nyakoe Market.				
1032105301 Construction of Nyakoe Market				
3110200 Construction of Building	-	35,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	-	-
GROSS EXPENDITURE	-	**50,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**50,000,000**	-	-
1032105300 Construction of Nyakoe Market				
NET EXPENDITURE Head ... KShs.	-	**50,000,000**	-	-
TOTAL NET EXPENDITURE FOR VOTE D1032 State Department for Devolution Kshs.	**2,539,300,000**	**5,310,920,000**	**3,619,924,462**	**4,119,180,000**

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

VOTE 1032 State Department for Devolution

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032101100 Kenya Symbiocity Programme.						
1032101101 Kenya Symbiocity Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	114,300,000	114,300,000	-	114,300,000	-	-
GROSS EXPENDITURE	**114,300,000**	**114,300,000**	-	**114,300,000**	-	-
NET EXPENDITURE	**114,300,000**	**114,300,000**		**114,300,000**	-	-
1032101100 Kenya Symbiocity Programme						
NET EXPENDITURE	**114,300,000**	**114,300,000**		**114,300,000**	-	-
1032101600 DEVOLUTION SUPPORT PROGRAMME FOR-RESULTS (PforR).						
1032101601 DEVOLUTION SUPPORT PROGRAMME FOR-RESULTS (PforR) - Headquarters						
2211300 Other Operating Expenses	835,000,000	833,597,126	-	-	-	-
2640500 Other Capital Grants and Transfers	1,500,000,000	-	-	-	-	-
GROSS EXPENDITURE	**2,335,000,000**	**833,597,126**	-	-	-	-
NET EXPENDITURE	**2,335,000,000**	**833,597,126**		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032101600 DEVOLUTION SUPPORT PROGRAMME FOR-RESULTS (PforR)						
NET EXPENDITURE	**2,335,000,000**	**833,597,126**		-	-	-
1032101700 UNDP- support to devolution programme.						
1032101701 UNDP- support to devolution programme - HQ						
2211300 Other Operating Expenses	70,000,000	77,000,000	50,000,000	-	-	-
GROSS EXPENDITURE	**70,000,000**	**77,000,000**	50,000,000	-	-	-
Appropriations in Aid	-	50,000,000		-		-
1320200 Grants from International Organizations	-	50,000,000		-		-
NET EXPENDITURE	**70,000,000**	**27,000,000**		-	-	-
1032101700 UNDP- support to devolution programme						
NET EXPENDITURE	**70,000,000**	**27,000,000**		-	-	-
1032101800 IDEAS-Instrument for Devolution Advice and support .						
1032101801 IDEAS-Instrument for Devolution Advice and support - HQ						

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

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

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	1,000,000,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	-	1,173,000,000	1,173,000,000	-	-	-
GROSS EXPENDITURE	**1,000,000,000**	**1,173,000,000**	1,173,000,000	-	-	-
Appropriations in Aid	1,000,000,000	1,173,000,000		-		-
1320200 Grants from International Organizations	1,000,000,000	1,173,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1032101800 IDEAS-Instrument for Devolution Advice and support						
NET EXPENDITURE	-	-		-	-	-
1032102300 Medium Term Asal Programme(MTAP111).						
1032102301 Medium Term Asal Programme(MTAP111) - HQ						
2640500 Other Capital Grants and Transfers	-	3,072,874	-	-	-	-
GROSS EXPENDITURE	-	**3,072,874**	-	-	-	-
NET EXPENDITURE	-	**3,072,874**		-	-	-
1032102300 Medium Term Asal Programme(MTAP111)						

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

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

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	-	**3,072,874**		-	-	-
1032102500 Network Infrastructure.						
1032102501 Network Infrastructure						
2211300 Other Operating Expenses	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	-	-	-	-	-
NET EXPENDITURE	**20,000,000**	-		-	-	-
1032102500 Network Infrastructure						
NET EXPENDITURE	**20,000,000**	-		-	-	-
1032102800 Gum Arabic and Resins Integrated Development Programme.						
1032102801 Gum Arabic and Resins Integrated Development Programme - Headquarter						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	85,000,000	-	-	-	-
GROSS EXPENDITURE	-	**85,000,000**	-	-	-	-
NET EXPENDITURE	-	**85,000,000**		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032102800 Gum Arabic and Resins Integrated Development Programme						
NET EXPENDITURE	-	**85,000,000**		-	-	-
1032102900 Ewaso Ng'iro North Catchment & Riparian Conservation Project.						
1032102901 Ewaso Ng'iro North Catchment Conservation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	180,000,000	-	-	-	-
GROSS EXPENDITURE	-	**180,000,000**	-	-	-	-
NET EXPENDITURE	-	**180,000,000**		-	-	-
1032102900 Ewaso Ng'iro North Catchment & Riparian Conservation Project						
NET EXPENDITURE	-	**180,000,000**		-	-	-
1032103000 Kieni Integrated Irrigation Project.						
1032103001 Kieni Integrated Irrigation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	133,900,000	-	-	-	-
GROSS EXPENDITURE	-	**133,900,000**	-	-	-	-

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

VOTE 1032 State Department for Devolution

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

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	-	**133,900,000**		-	-	-
1032103000 Kieni Integrated Irrigation Project						
NET EXPENDITURE	-	**133,900,000**		-	-	-
1032103100 Tana Delta Rice Irrigation Project (TDIP).						
1032103101 Tana Delta Rice Irrigation Project (TDIP) - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,300,000	-	-	-	-
GROSS EXPENDITURE	-	**80,300,000**	-	-	-	-
NET EXPENDITURE	-	**80,300,000**		-	-	-
1032103100 Tana Delta Rice Irrigation Project (TDIP)						
NET EXPENDITURE	-	**80,300,000**		-	-	-
1032103200 Muranga integrated Programme.						
1032103201 Muranga integrated Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-

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

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

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**		-	-	-
1032103200 Muranga integrated Programme						
NET EXPENDITURE	-	**100,000,000**		-	-	-
1032103300 Ewaso Ngiro Leather Factory.						
1032103301 Ewaso Ngiro Leather Factory - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	231,000,000	-	-	-	-
GROSS EXPENDITURE	-	**231,000,000**	-	-	-	-
NET EXPENDITURE	-	**231,000,000**		-	-	-
1032103300 Ewaso Ngiro Leather Factory						
NET EXPENDITURE	-	**231,000,000**		-	-	-
1032103400 Integrated Bamboo commercialisation and Value addition.						
1032103401 Integrated Bamboo commercialisation and Value addition - Headquarters						

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

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

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	-	85,000,000	-	-	-	-
GROSS EXPENDITURE	-	**85,000,000**	-	-	-	-
NET EXPENDITURE	-	**85,000,000**		-	-	-
1032103400 Integrated Bamboo commercialisation and Value addition						
NET EXPENDITURE	-	**85,000,000**		-	-	-
1032103500 Arror Multi-Purpose Dam Project.						
1032103501 Arror Multi-Purpose Dam Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,185,000,000	-	-	2,685,000,000	-
GROSS EXPENDITURE	-	**3,185,000,000**	-	-	**2,685,000,000**	-
Appropriations in Aid	-	2,685,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	2,685,000,000		-		-
NET EXPENDITURE	-	**500,000,000**		-	-	-
1032103500 Arror Multi-Purpose Dam Project						
NET EXPENDITURE	-	**500,000,000**		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032103600 Wei Wei Phase 3 Irrigation Project.						
1032103601 Wei Wei Phase 3 Irrigation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	460,000,000	-	-	419,000,000	-
GROSS EXPENDITURE	-	**460,000,000**	-	-	**419,000,000**	-
Appropriations in Aid	-	419,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	419,000,000		-		-
NET EXPENDITURE	-	**41,000,000**		-	-	-
1032103600 Wei Wei Phase 3 Irrigation Project						
NET EXPENDITURE	-	**41,000,000**		-	-	-
1032103700 Mango Value Chain Programme.						
1032103701 Mango Value Chain Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	**15,000,000**	-	-	-	-

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

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

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	-	**15,000,000**		-	-	-
1032103700 Mango Value Chain Programme						
NET EXPENDITURE	-	**15,000,000**		-	-	-
1032103800 Integrated Fruit and Honey Processing.						
1032103801 Integrated Fruit and Honey Processing - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	123,000,000	-	-	-	-
GROSS EXPENDITURE	-	**123,000,000**	-	-	-	-
NET EXPENDITURE	-	**123,000,000**		-	-	-
1032103800 Integrated Fruit and Honey Processing						
NET EXPENDITURE	-	**123,000,000**		-	-	-
1032103900 Upscaling of the Rice Mill.						
1032103901 Upscaling of the Rice Mill - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	230,000,000	-	-	-	-

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

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

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	-	**230,000,000**	-	-	-	-
NET EXPENDITURE	-	**230,000,000**		-	-	-
1032103900 Upscaling of the Rice Mill						
NET EXPENDITURE	-	**230,000,000**		-	-	-
1032104000 Regional Demonstration and Technology Development Centres.						
1032104001 Regional Demonstration and Technology Development Centres - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	31,000,000	-	-	-	-
GROSS EXPENDITURE	-	**31,000,000**	-	-	-	-
NET EXPENDITURE	-	**31,000,000**		-	-	-
1032104000 Regional Demonstration and Technology Development Centres						
NET EXPENDITURE	-	**31,000,000**		-	-	-
1032104100 High Grand Falls - Pending Bills.						
1032104101 High Grand Falls - Pending Bills						

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

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

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	-	90,000,000	-	-	-	-
GROSS EXPENDITURE	-	**90,000,000**	-	-	-	-
NET EXPENDITURE	-	**90,000,000**		-	-	-
1032104100 High Grand Falls - Pending Bills						
NET EXPENDITURE	-	**90,000,000**		-	-	-
1032104200 Arror Dam - Pending Bills.						
1032104201 Arror Dam - Pending Bills						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	-	**70,000,000**	-	-	-	-
NET EXPENDITURE	-	**70,000,000**		-	-	-
1032104200 Arror Dam - Pending Bills						
NET EXPENDITURE	-	**70,000,000**		-	-	-
1032104300 Mwache Dam - Pending Bills.						

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032104301 Mwanche Dam - Pending Bills						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	**50,000,000**	-	-	-	-
NET EXPENDITURE	-	**50,000,000**		-	-	-
1032104300 Mwache Dam - Pending Bills						
NET EXPENDITURE	-	**50,000,000**		-	-	-
1032104400 Lower Ewaso Ngiro South Dam - Pending Bills.						
1032104401 Lower Ewaso Ngiro South Dam - Pending Bills						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	187,000,000	-	-	-	-
GROSS EXPENDITURE	-	**187,000,000**	-	-	-	-
NET EXPENDITURE	-	**187,000,000**		-	-	-
1032104400 Lower Ewaso Ngiro South Dam - Pending Bills						
NET EXPENDITURE	-	**187,000,000**		-	-	-
1032104500 Kimira Olouch.						

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032104501 Kimira Olouch						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	687,000,000	-	-	-	-
GROSS EXPENDITURE	-	**687,000,000**	-	-	-	-
NET EXPENDITURE	-	**687,000,000**		-	-	-
1032104500 Kimira Olouch						
NET EXPENDITURE	-	**687,000,000**		-	-	-
1032104600 Lake Basin Development Authority Mall (Kisumu) - Pending Bills.						
1032104601 Lake Basin Development Authority Mall (Kisumu) - Pending Bills						
4110500 Other Domestic Lending and On-Lending	-	800,000,000	-	-	-	-
GROSS EXPENDITURE	-	**800,000,000**	-	-	-	-
NET EXPENDITURE	-	**800,000,000**		-	-	-
1032104600 Lake Basin Development Authority Mall (Kisumu) - Pending Bills						
NET EXPENDITURE	-	**800,000,000**		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032104700 Oloyiangalani Dam Development Project.						
1032104701 Oloyiangalani Dam Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	225,000,000	-	-	-	-
GROSS EXPENDITURE	-	**225,000,000**	-	-	-	-
NET EXPENDITURE	-	**225,000,000**		-	-	-
1032104700 Oloyiangalani Dam Development Project						
NET EXPENDITURE	-	**225,000,000**		-	-	-
1032104800 Napuu, Lomut and Lower Turkwel Irrigation Project.						
1032104801 Napuu, Lomut and Lower Turkwel Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	96,000,000	-	-	-	-
GROSS EXPENDITURE	-	**96,000,000**	-	-	-	-
NET EXPENDITURE	-	**96,000,000**		-	-	-
1032104800 Napuu, Lomut and Lower Turkwel Irrigation Project						

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

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

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	-	**96,000,000**		-	-	-
1032104900 KVDA Plaza Lift Replacement.						
1032104901 KVDA Plaza Lift Replacement						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	**30,000,000**	-	-	-	-
NET EXPENDITURE	-	**30,000,000**		-	-	-
1032104900 KVDA Plaza Lift Replacement						
NET EXPENDITURE	-	**30,000,000**		-	-	-
1032105000 Lichota, Muhoroni and Alupe Solar Irrigation Project.						
1032105001 Lichota, Muhoroni and Alupe Solar Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	71,000,000	-	-	-	-
GROSS EXPENDITURE	-	**71,000,000**	-	-	-	-
NET EXPENDITURE	-	**71,000,000**		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032105000 Lichota, Muhoroni and Alupe Solar Irrigation Project						
NET EXPENDITURE	-	**71,000,000**		-	-	-
1032105100 Boji Farmers Irrigation Project.						
1032105101 Boji Farmers Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	128,750,000	-	-	-	-
GROSS EXPENDITURE	-	**128,750,000**	-	-	-	-
NET EXPENDITURE	-	**128,750,000**		-	-	-
1032105100 Boji Farmers Irrigation Project						
NET EXPENDITURE	-	**128,750,000**		-	-	-
1032105200 Wananchi Cottages in Kilifi County.						
1032105201 Wananchi Cottages in Kilifi County						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	13,000,000	-	-	-	-
GROSS EXPENDITURE	-	**13,000,000**	-	-	-	-

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

VOTE 1032 State Department for Devolution

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

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	-	**13,000,000**		-	-	-
1032105200 Wananchi Cottages in Kilifi County						
NET EXPENDITURE	-	**13,000,000**		-	-	-
1032105300 Construction of Nyakoe Market.						
1032105301 Construction of Nyakoe Market						
3110200 Construction of Building	-	35,000,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	**50,000,000**	-	-	-	-
NET EXPENDITURE	-	**50,000,000**		-	-	-
1032105300 Construction of Nyakoe Market						
NET EXPENDITURE	-	**50,000,000**		-	-	-
TOTAL FOR VOTE D1032 State Department for Devolution	**2,539,300,000**	**5,310,920,000**	**1,223,000,000**	**114,300,000**	**3,104,000,000**	-

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

VOTE D1035 State Department for Development of the ASAL

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 Development of ASAL areas, for capital expenditure

(KShs 2,820,000,000)

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.
1035100100 Kenya Hunger Safety Net Programme	-	4,496,000,000	2,000,000,000	2,496,000,000	2,371,500,000	2,408,500,000
1035100300 Protracted Relief and Recovery	-	22,000,000	-	22,000,000	-	-
1035100500 Kenya Drought Early Warning Project	-	30,000,000	-	30,000,000	30,000,000	30,000,000
1035100600 Medium Term Asal Programme(MTAP111)	-	15,000,000	-	15,000,000	15,000,000	15,000,000
1035101000 Ending Drought Emergencies	-	640,000,000	440,000,000	200,000,000	1,059,000,000	1,059,000,000
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)	-	123,000,000	98,000,000	25,000,000	121,500,000	121,500,000
1035101300 Drought Response & Resilience in Arid & Semi-Arid Areas of Kenya	-	32,000,000	-	32,000,000	32,000,000	32,000,000
TOTAL FOR VOTE D1035 State Department for Development of the ASAL	-	**5,358,000,000**	**2,538,000,000**	**2,820,000,000**	**3,629,000,000**	**3,666,000,000**

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

VOTE D1035 State Department for Development of the ASAL

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme.				
1035100101 Headquarters				
2640500 Other Capital Grants and Transfers	-	4,496,000,000	2,371,500,000	2,408,500,000
GROSS EXPENDITURE	-	**4,496,000,000**	**2,371,500,000**	**2,408,500,000**
Appropriations in Aid	-	2,000,000,000	-	-
1320200 Grants from International Organizations	-	2,000,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**2,496,000,000**	**2,371,500,000**	**2,408,500,000**
1035100100 Kenya Hunger Safety Net Programme				
NET EXPENDITURE Head ... KShs.	-	**2,496,000,000**	**2,371,500,000**	**2,408,500,000**
1035100300 Protracted Relief and Recovery.				
1035100301 Protracted Relief and Recovery - Headquarters				
2640200 Emergency Relief and Refugee Assistance	-	22,000,000	-	-
GROSS EXPENDITURE	-	**22,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**22,000,000**	-	-
1035100300 Protracted Relief and Recovery				
NET EXPENDITURE Head ... KShs.	-	**22,000,000**	-	-
1035100500 Kenya Drought Early Warning Project.				
1035100501 Kenya Drought Early Warning Project - HQ				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	30,000,000
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**
1035100500 Kenya Drought Early Warning Project				

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

VOTE D1035 State Department for Development of the ASAL

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	**30,000,000**	**30,000,000**	**30,000,000**
1035100600 Medium Term Asal Programme(MTAP111).				
1035100601 Medium Term Asal Programme(MTAP111) - HQ				
2211300 Other Operating Expenses	-	8,000,000	8,000,000	8,000,000
2220200 Routine Maintenance - Other Assets	-	7,000,000	7,000,000	7,000,000
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**
1035100600 Medium Term Asal Programme(MTAP111)				
NET EXPENDITURE Head ... KShs.	-	**15,000,000**	**15,000,000**	**15,000,000**
1035101000 Ending Drought Emergencies.				
1035101001 Ending Drought Emergencies				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	640,000,000	1,059,000,000	1,059,000,000
GROSS EXPENDITURE	-	**640,000,000**	**1,059,000,000**	**1,059,000,000**
Appropriations in Aid	-	440,000,000	847,000,000	847,000,000
1320200 Grants from International Organizations	-	440,000,000	847,000,000	847,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	**200,000,000**	**212,000,000**	**212,000,000**
1035101000 Ending Drought Emergencies				
NET EXPENDITURE Head ... KShs.	-	**200,000,000**	**212,000,000**	**212,000,000**
1035101200 Enhancing Community Resilience Against Drought (ECORAD II).				
1035101201 Enhancing Community Resilience Against Drought (ECORAD II)				
2640200 Emergency Relief and Refugee Assistance	-	98,000,000	98,000,000	98,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	25,000,000	23,500,000	23,500,000

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

VOTE D1035 State Department for Development of the ASAL

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	**123,000,000**	**121,500,000**	**121,500,000**
Appropriations in Aid	-	98,000,000	98,000,000	98,000,000
1320200 Grants from International Organizations	-	98,000,000	98,000,000	98,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	**25,000,000**	**23,500,000**	**23,500,000**
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)				
NET EXPENDITURE Head ... KShs.	-	**25,000,000**	**23,500,000**	**23,500,000**
1035101300 Drought Response & Resilience in Arid & Semi-Arid Areas of Kenya.				
1035101301 Drought Response & Resilience in Arid & Semi-Arid Areas of Kenya				
2640500 Other Capital Grants and Transfers	-	32,000,000	32,000,000	32,000,000
GROSS EXPENDITURE	-	**32,000,000**	**32,000,000**	**32,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**32,000,000**	**32,000,000**	**32,000,000**
1035101300 Drought Response & Resilience in Arid & Semi-Arid Areas of Kenya				
NET EXPENDITURE Head ... KShs.	-	**32,000,000**	**32,000,000**	**32,000,000**
TOTAL NET EXPENDITURE FOR VOTE D1035 State Department for Development of the ASAL Kshs.	-	**2,820,000,000**	**2,684,000,000**	**2,721,000,000**

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

VOTE 1035 State Department for Development of the ASAL

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme.						
1035100101 Headquarters						
2640500 Other Capital Grants and Transfers	-	4,496,000,000	2,000,000,000	-	-	-
GROSS EXPENDITURE	-	**4,496,000,000**	2,000,000,000	-	-	-
Appropriations in Aid	-	2,000,000,000		-		-
1320200 Grants from International Organizations	-	2,000,000,000		-		-
NET EXPENDITURE	-	**2,496,000,000**		-	-	-
1035100100 Kenya Hunger Safety Net Programme						
NET EXPENDITURE	-	**2,496,000,000**		-	-	-
1035100300 Protracted Relief and Recovery.						
1035100301 Protracted Relief and Recovery - Headquarters						
2640200 Emergency Relief and Refugee Assistance	-	22,000,000	-	-	-	-
GROSS EXPENDITURE	-	**22,000,000**	-	-	-	-

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

VOTE 1035 State Department for Development of the ASAL

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

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**		-	-	-
1035100300 Protracted Relief and Recovery						
NET EXPENDITURE	-	**22,000,000**		-	-	-
1035100500 Kenya Drought Early Warning Project.						
1035100501 Kenya Drought Early Warning Project - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	**30,000,000**	-	-	-	-
NET EXPENDITURE	-	**30,000,000**		-	-	-
1035100500 Kenya Drought Early Warning Project						
NET EXPENDITURE	-	**30,000,000**		-	-	-
1035100600 Medium Term Asal Programme(MTAP111).						
1035100601 Medium Term Asal Programme(MTAP111) - HQ						
2211300 Other Operating Expenses	-	8,000,000	-	-	-	-

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

VOTE 1035 State Department for Development of the ASAL

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

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	-	7,000,000	-	-	-	-
GROSS EXPENDITURE	-	**15,000,000**	-	-	-	-
NET EXPENDITURE	-	**15,000,000**		-	-	-
1035100600 Medium Term Asal Programme(MTAP111)						
NET EXPENDITURE	-	**15,000,000**		-	-	-
1035101000 Ending Drought Emergencies.						
1035101001 Ending Drought Emergencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	640,000,000	440,000,000	-	-	-
GROSS EXPENDITURE	-	**640,000,000**	440,000,000	-	-	-
Appropriations in Aid	-	440,000,000		-		-
1320200 Grants from International Organizations	-	440,000,000		-		-
NET EXPENDITURE	-	**200,000,000**		-	-	-
1035101000 Ending Drought Emergencies						
NET EXPENDITURE	-	**200,000,000**		-	-	-

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

VOTE 1035 State Department for Development of the ASAL

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035101200 Enhancing Community Resilience Against Drought (ECORAD II).						
1035101201 Enhancing Community Resilience Against Drought (ECORAD II)						
2640200 Emergency Relief and Refugee Assistance	-	98,000,000	98,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	**123,000,000**	98,000,000	-	-	-
Appropriations in Aid	-	98,000,000		-		-
1320200 Grants from International Organizations	-	98,000,000		-		-
NET EXPENDITURE	-	**25,000,000**		-	-	-
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)						
NET EXPENDITURE	-	**25,000,000**		-	-	-
1035101300 Drought Response & Resilience in Arid & Semi-Arid Areas of Kenya.						
1035101301 Drought Response & Resilience in Arid & Semi-Arid Areas of Kenya						
2640500 Other Capital Grants and Transfers	-	32,000,000	-	32,000,000	-	-

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

VOTE 1035 State Department for Development of the ASAL

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

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	-	32,000,000	-	32,000,000	-	-
NET EXPENDITURE	-	32,000,000		32,000,000	-	-
1035101300 Drought Response & Resilience in Arid & Semi-Arid Areas of Kenya						
NET EXPENDITURE	-	32,000,000		32,000,000	-	-
TOTAL FOR VOTE D1035 State Department for Development of the ASAL	-	2,820,000,000	2,538,000,000	32,000,000	-	-

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1041 Ministry of Defence

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 Defence, for capital expenditure

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.
1041100300 Modernization Programme	-	10 974 349 680	10 974,349 680	-	10,974,349,680	10,974,349,680
TOTAL FOR VOTE D1041 Ministry of Defence	-	**10,974,349,680**	**10,974,349,680**	-	**10,974,349,680**	**10,974,349,680**

*** Approved column represents FY 2017/2018 Supplementary Estimates I**

VOTE D1041 Ministry of Defence

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1041100100 International Peace Support Training Centre.				
1041100101 Headquarters				
2210700 Training Expenses	45,000,000	-	-	-
GROSS EXPENDITURE	**45,000,000**	-	-	-
Appropriations in Aid	45,000,000	-	-	-
1320200 Grants from International Organizations	45,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1041100100 International Peace Support Training Centre				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1041100300 Modernization Programme.				
1041100301 Modernization Programme				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,974,349,680	10,974,349,680	10,974,349,680
GROSS EXPENDITURE	-	**10,974,349,680**	**10,974,349,680**	**10,974,349,680**
Appropriations in Aid	-	10,974,349,680	10,974,349,680	10,974,349,680
5120200 Foreign Borrowing - Direct Payments	-	10,974,349,680	10,974,349,680	10,974,349,680
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1041100300 Modernization Programme				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1041 Ministry of Defence Kshs.	-	-	-	-

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

VOTE 1041 Ministry of Defence

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041100100 International Peace Support Training Centre.						
1041100101 Headquarters						
2210700 Training Expenses	45,000,000	-	-	-	-	-
GROSS EXPENDITURE	**45,000,000**	-	-	-	-	-
Appropriations in Aid	45,000,000	-		-		-
1320200 Grants from International Organizations	45,000,000	-		-		-
NET EXPENDITURE	-	-		-	-	-
1041100100 International Peace Support Training Centre						
NET EXPENDITURE	-	-		-	-	-
1041100300 Modernization Programme.						
1041100301 Modernization Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,974,349,680	-	-	10,974,349,680	-
GROSS EXPENDITURE	-	**10,974,349,680**	-	-	**10,974,349,680**	-

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

VOTE 1041 Ministry of Defence

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

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	-	10,974,349,680		-		-
5120200 Foreign Borrowing - Direct Payments	-	10,974,349,680		-		-
NET EXPENDITURE	-	-		-	-	-
1041100300 Modernization Programme						
NET EXPENDITURE	-	-		-	-	-
TOTAL FOR VOTE D1041 Ministry of Defence	-	-	-	-	**10,974,349,680**	-

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

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 Foreign Affairs, for capital expenditure.

(KShs 1,937,740,000)

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.
1052100200 Construction and Various Renovations in Pretoria	107,462,341	152,000,000	-	152,000,000	-	-
1052100300 Construction of an office block and other works in Mogadishu	18,638,988	20,000,000	-	20,000,000	20,000,000	10,000,000
1052100400 Renovation of government owned properties in Washington DC	20,000,000	150,000,000	-	150,000,000	300,000,000	300,000,000
1052100500 Upgrading and renovations of ambassador's residence in London	20,000,000	150,000,000	-	150,000,000	300,000,000	50,000,000
1052100700 Chancery Renovation in Abuja	1,250,000	-	-	-	-	-
1052100800 Renovation of ambassadors residence in Dar-es-Salaam	1,250,000	12,740,000	-	12,740,000	17,260,000	-
1052100900 Construction of chancery in Islamabad	750,000	-	-	-	-	-
1052101100 Renovation of government owned properties in Kinshasha	-	-	-	-	78,740,000	250,000,000
1052101200 Renovation of government owned properties in Addis Ababa	-	10,000,000	-	10,000,000	-	-
1052101300 Renovation of government properties in New York	-	150,000,000	-	150,000,000	200,000,000	200,000,000

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

VOTE D1052 Ministry of Foreign Affairs

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 Foreign Affairs, for capital expenditure.

(KShs 1,937,740,000)

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.
1052101400 Renovation of government owned properties in Lusaka	-	-	-	-	46,900,000	196,370,000
1052102600 Technical fund for regional cooperation	62,500,000	200,000,000	-	200,000,000	200,000,000	200,000,000
1052102800 Refurbishment of Headquarters Building	-	93,000,000	-	93,000,000	320,000,000	231,330,000
1052103000 Purchase of Chancery offices for UN HABITAT/UNON	-	-	-	-	254,800,000	-
1052103300 Purchase of Chancery and residence for the Kigali mission	-	-	-	-	-	500,000,000
1052104700 ICT Infrastructure in Missions abroad	12,500,000	-	-	-	-	-
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva	-	1,000,000,000	-	1,000,000,000	200,000,000	-
1052104900 Refurbishment & Upgrading of Addis Ababa Embassy and Staff Quarters	3,148,670	-	-	-	-	-
TOTAL FOR VOTE D1052 Ministry of Foreign Affairs	**247,499,999**	**1,937,740,000**	**-**	**1,937,740,000**	**1,937,700,000**	**1,937,700,000**

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

VOTE D1052 Ministry of Foreign Affairs

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1052100200 Construction and Various Renovations in Pretoria.				
1052100201 Construction and Various Renovations in Pretoria				
3110300 Refurbishment of Buildings	107,462,341	152,000,000	-	-
GROSS EXPENDITURE	**107,462,341**	**152,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**107,462,341**	**152,000,000**	-	-
1052100200 Construction and Various Renovations in Pretoria				
NET EXPENDITURE Head ... KShs.	**107,462,341**	**152,000,000**	-	-
1052100300 Construction of an office block and other works in Mogadishu.				
1052100301 Construction of an office block and other works in Mogadishu				
3110300 Refurbishment of Buildings	18,638,988	20,000,000	20,000,000	10,000,000
GROSS EXPENDITURE	**18,638,988**	**20,000,000**	**20,000,000**	**10,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**18,638,988**	**20,000,000**	**20,000,000**	**10,000,000**
1052100300 Construction of an office block and other works in Mogadishu				
NET EXPENDITURE Head ... KShs.	**18,638,988**	**20,000,000**	**20,000,000**	**10,000,000**
1052100400 Renovation of government owned properties in Washington DC.				
1052100401 Renovation of government owned properties in Washington DC				
3110300 Refurbishment of Buildings	20,000,000	150,000,000	300,000,000	300,000,000
GROSS EXPENDITURE	**20,000,000**	**150,000,000**	**300,000,000**	**300,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**150,000,000**	**300,000,000**	**300,000,000**
1052100400 Renovation of government owned properties in Washington DC				
NET EXPENDITURE Head ... KShs.	**20,000,000**	**150,000,000**	**300,000,000**	**300,000,000**
1052100500 Upgrading and renovations of ambassador's residence in London.				

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

VOTE D1052 Ministry of Foreign Affairs

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1052100501 Upgrading and renovations of ambassador's residence in London				
3110300 Refurbishment of Buildings	20,000,000	150,000,000	300,000,000	50,000,000
GROSS EXPENDITURE	**20,000,000**	**150,000,000**	**300,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**150,000,000**	**300,000,000**	**50,000,000**
1052100500 Upgrading and renovations of ambassador's residence in London				
NET EXPENDITURE Head ... KShs.	**20,000,000**	**150,000,000**	**300,000,000**	**50,000,000**
1052100700 Chancery Renovation in Abuja.				
1052100701 Chancery Renovation in Abuja				
3110300 Refurbishment of Buildings	1,250,000	-	-	-
GROSS EXPENDITURE	**1,250,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,250,000**	-	-	-
1052100700 Chancery Renovation in Abuja				
NET EXPENDITURE Head ... KShs.	**1,250,000**	-	-	-
1052100800 Renovation of ambassadors residence in Dar-es-Salaam.				
1052100801 Renovation of ambassadors residence in Dar-es-Salaam				
3110300 Refurbishment of Buildings	1,250,000	12,740,000	17,260,000	-
GROSS EXPENDITURE	**1,250,000**	**12,740,000**	**17,260,000**	-
NET EXPENDITURE Sub-Head .... KShs.	**1,250,000**	**12,740,000**	**17,260,000**	-
1052100800 Renovation of ambassadors residence in Dar-es-Salaam				
NET EXPENDITURE Head ... KShs.	**1,250,000**	**12,740,000**	**17,260,000**	-
1052100900 Construction of chancery in Islamabad.				

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

VOTE D1052 Ministry of Foreign Affairs

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1052100901 Construction of chancery in Islamabad				
3110300 Refurbishment of Buildings	750,000	-	-	-
GROSS EXPENDITURE	**750,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**750,000**	-	-	-
1052100900 Construction of chancery in Islamabad				
NET EXPENDITURE Head ... KShs.	**750,000**	-	-	-
1052101100 Renovation of government owned properties in Kinshasha.				
1052101101 Renovation of government owned properties in Kinshasha				
3110300 Refurbishment of Buildings	-	-	78,740,000	250,000,000
GROSS EXPENDITURE	-	-	**78,740,000**	**250,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**78,740,000**	**250,000,000**
1052101100 Renovation of government owned properties in Kinshasha				
NET EXPENDITURE Head ... KShs.	-	-	**78,740,000**	**250,000,000**
1052101200 Renovation of government owned properties in Addis Ababa.				
1052101201 Renovation of government owned properties in Addis Ababa				
3110300 Refurbishment of Buildings	-	10,000,000	-	-
GROSS EXPENDITURE	-	**10,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**10,000,000**	-	-
1052101200 Renovation of government owned properties in Addis Ababa				
NET EXPENDITURE Head ... KShs.	-	**10,000,000**	-	-
1052101300 Renovation of government properties in New York.				
1052101301 Renovation of government properties in New York				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1052 Ministry of Foreign Affairs

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	150,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	-	**150,000,000**	**200,000,000**	**200,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**150,000,000**	**200,000,000**	**200,000,000**
1052101300 Renovation of government properties in New York				
NET EXPENDITURE Head ... KShs.	-	**150,000,000**	**200,000,000**	**200,000,000**
1052101400 Renovation of government owned properties in Lusaka.				
1052101401 Renovation of government owned properties in Lusaka				
3110300 Refurbishment of Buildings	-	-	46,900,000	196,370,000
GROSS EXPENDITURE	-	-	**46,900,000**	**196,370,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**46,900,000**	**196,370,000**
1052101400 Renovation of government owned properties in Lusaka				
NET EXPENDITURE Head ... KShs.	-	-	**46,900,000**	**196,370,000**
1052102600 Technical fund for regional cooperation.				
1052102601 Technical fund for regional cooperation				
2630200 Capital Grants to Government Agencies and other Levels of Government	62,500,000	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	**62,500,000**	**200,000,000**	**200,000,000**	**200,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**62,500,000**	**200,000,000**	**200,000,000**	**200,000,000**
1052102600 Technical fund for regional cooperation				
NET EXPENDITURE Head ... KShs.	**62,500,000**	**200,000,000**	**200,000,000**	**200,000,000**
1052102800 Refurbishment of Headquarters Building.				
1052102801 Refurbishment of Headquarters Building				
3110300 Refurbishment of Buildings	-	93,000,000	320,000,000	231,330,000

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

VOTE D1052 Ministry of Foreign Affairs

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	**93,000,000**	**320,000,000**	**231,330,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**93,000,000**	**320,000,000**	**231,330,000**
1052102800 Refurbishment of Headquarters Building				
NET EXPENDITURE Head ... KShs.	-	**93,000,000**	**320,000,000**	**231,330,000**
1052103000 Purchase of Chancery offices for UN HABITAT/UNON.				
1052103001 Purchase of Chancery offices for UN HABITAT/UNON				
3110300 Refurbishment of Buildings	-	-	254,800,000	-
GROSS EXPENDITURE	-	-	**254,800,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	**254,800,000**	-
1052103000 Purchase of Chancery offices for UN HABITAT/UNON				
NET EXPENDITURE Head ... KShs.	-	-	**254,800,000**	-
1052103300 Purchase of Chancery and residence for the Kigali mission.				
1052103301 Purchase of Chancery and residence for the Kigali mission				
3110300 Refurbishment of Buildings	-	-	-	500,000,000
GROSS EXPENDITURE	-	-	-	**500,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	**500,000,000**
1052103300 Purchase of Chancery and residence for the Kigali mission				
NET EXPENDITURE Head ... KShs.	-	-	-	**500,000,000**
1052104700 ICT Infrastructure in Missions abroad.				
1052104701 ICT Infrastructure in Missions abroad				
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,500,000	-	-	-
GROSS EXPENDITURE	**12,500,000**	-	-	-

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

VOTE D1052 Ministry of Foreign Affairs

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**12,500,000**	-	-	-
1052104700 ICT Infrastructure in Missions abroad				
NET EXPENDITURE Head ... KShs.	**12,500,000**	-	-	-
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva.				
1052104801 Purchase of Chancery and Ambassador's Residence - Geneva				
3110100 Purchase of Buildings	-	1,000,000,000	200,000,000	-
GROSS EXPENDITURE	-	**1,000,000,000**	**200,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**1,000,000,000**	**200,000,000**	-
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva				
NET EXPENDITURE Head ... KShs.	-	**1,000,000,000**	**200,000,000**	-
1052104900 Refurbishment & Upgrading of Addis Ababa Embassy and Staff Quarters.				
1052104901 Refurbishment & Upgrading of Addis Ababa Embassy and Staff Quarters				
3110300 Refurbishment of Buildings	3,148,670	-	-	-
GROSS EXPENDITURE	**3,148,670**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**3,148,670**	-	-	-
1052104900 Refurbishment & Upgrading of Addis Ababa Embassy and Staff Quarters				
NET EXPENDITURE Head ... KShs.	**3,148,670**	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1052 Ministry of Foreign Affairs Kshs.	**247,499,999**	**1,937,740,000**	**1,937,700,000**	**1,937,700,000**

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052100200 Construction and Various Renovations in Pretoria.						
1052100201 Construction and Various Renovations in Pretoria						
3110300 Refurbishment of Buildings	107,462,341	152,000,000	-	-	-	-
GROSS EXPENDITURE	**107,462,341**	**152,000,000**	-	-	-	-
NET EXPENDITURE	**107,462,341**	**152,000,000**		-	-	-
1052100200 Construction and Various Renovations in Pretoria						
NET EXPENDITURE	**107,462,341**	**152,000,000**		-	-	-
1052100300 Construction of an office block and other works in Mogadishu.						
1052100301 Construction of an office block and other works in Mogadishu						
3110300 Refurbishment of Buildings	18,638,988	20,000,000	-	-	-	-
GROSS EXPENDITURE	**18,638,988**	**20,000,000**	-	-	-	-
NET EXPENDITURE	**18,638,988**	**20,000,000**		-	-	-
1052100300 Construction of an office block and other works in Mogadishu						

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

VOTE 1052 Ministry of Foreign Affairs

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

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	**18,638,988**	**20,000,000**		-	-	-
1052100400 Renovation of government owned properties in Washington DC.						
1052100401 Renovation of government owned properties in Washington DC						
3110300 Refurbishment of Buildings	20,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**150,000,000**	-	-	-	-
NET EXPENDITURE	**20,000,000**	**150,000,000**		-	-	-
1052100400 Renovation of government owned properties in Washington DC						
NET EXPENDITURE	**20,000,000**	**150,000,000**		-	-	-
1052100500 Upgrading and renovations of ambassador's residence in London.						
1052100501 Upgrading and renovations of ambassador's residence in London						
3110300 Refurbishment of Buildings	20,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**150,000,000**	-	-	-	-
NET EXPENDITURE	**20,000,000**	**150,000,000**		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052100500 Upgrading and renovations of ambassador's residence in London						
NET EXPENDITURE	**20,000,000**	**150,000,000**		-	-	-
1052100700 Chancery Renovation in Abuja.						
1052100701 Chancery Renovation in Abuja						
3110300 Refurbishment of Buildings	1,250,000	-	-	-	-	-
GROSS EXPENDITURE	**1,250,000**	-	-	-	-	-
NET EXPENDITURE	**1,250,000**	-		-	-	-
1052100700 Chancery Renovation in Abuja						
NET EXPENDITURE	**1,250,000**	-		-	-	-
1052100800 Renovation of ambassadors residence in Dar-es-Salaam.						
1052100801 Renovation of ambassadors residence in Dar-es-Salaam						
3110300 Refurbishment of Buildings	1,250,000	12,740,000	-	-	-	-
GROSS EXPENDITURE	**1,250,000**	**12,740,000**	-	-	-	-

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

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

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	**1,250,000**	**12,740,000**		-	-	-
1052100800 Renovation of ambassadors residence in Dar-es-Salaam						
NET EXPENDITURE	**1,250,000**	**12,740,000**		-	-	-
1052100900 Construction of chancery in Islamabad.						
1052100901 Construction of chancery in Islamabad						
3110300 Refurbishment of Buildings	750,000	-	-	-	-	-
GROSS EXPENDITURE	**750,000**	-	-	-	-	-
NET EXPENDITURE	**750,000**	-		-	-	-
1052100900 Construction of chancery in Islamabad						
NET EXPENDITURE	**750,000**	-		-	-	-
1052101200 Renovation of government owned properties in Addis Ababa.						
1052101201 Renovation of government owned properties in Addis Ababa						
3110300 Refurbishment of Buildings	-	10,000,000	-	-	-	-

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

VOTE 1052 Ministry of Foreign Affairs

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

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	-	**10,000,000**	-	-	-	-
NET EXPENDITURE	-	**10,000,000**		-	-	-
1052101200 Renovation of government owned properties in Addis Ababa						
NET EXPENDITURE	-	**10,000,000**		-	-	-
1052101300 Renovation of government properties in New York.						
1052101301 Renovation of government properties in New York						
3110300 Refurbishment of Buildings	-	150,000,000	-	-	-	-
GROSS EXPENDITURE	-	**150,000,000**	-	-	-	-
NET EXPENDITURE	-	**150,000,000**		-	-	-
1052101300 Renovation of government properties in New York						
NET EXPENDITURE	-	**150,000,000**		-	-	-
1052102600 Technical fund for regional cooperation.						
1052102601 Technical fund for regional cooperation						

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

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

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	62,500,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	**62,500,000**	**200,000,000**	-	-	-	-
NET EXPENDITURE	**62,500,000**	**200,000,000**		-	-	-
1052102600 Technical fund for regional cooperation						
NET EXPENDITURE	**62,500,000**	**200,000,000**		-	-	-
1052102800 Refurbishment of Headquarters Building.						
1052102801 Refurbishment of Headquarters Building						
3110300 Refurbishment of Buildings	-	93,000,000	-	-	-	-
GROSS EXPENDITURE	-	**93,000,000**	-	-	-	-
NET EXPENDITURE	-	**93,000,000**		-	-	-
1052102800 Refurbishment of Headquarters Building						
NET EXPENDITURE	-	**93,000,000**		-	-	-
1052104700 ICT Infrastructure in Missions abroad.						

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052104701 ICT Infrastructure in Missions abroad						
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,500,000	-	-	-	-	-
GROSS EXPENDITURE	**12,500,000**	-	-	-	-	-
NET EXPENDITURE	**12,500,000**	-		-	-	-
1052104700 ICT Infrastructure in Missions abroad						
NET EXPENDITURE	**12,500,000**	-		-	-	-
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva.						
1052104801 Purchase of Chancery and Ambassador's Residence - Geneva						
3110100 Purchase of Buildings	-	1,000,000,000	-	-	-	-
GROSS EXPENDITURE	-	**1,000,000,000**	-	-	-	-
NET EXPENDITURE	-	**1,000,000,000**		-	-	-
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva						
NET EXPENDITURE	-	**1,000,000,000**		-	-	-
1052104900 Refurbishment & Upgrading of Addis Ababa Embassy and Staff Quarters.						

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

VOTE 1052 Ministry of Foreign Affairs

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052104901 Refurbishment & Upgrading of Addis Ababa Embassy and Staff Quarters						
3110300 Refurbishment of Buildings	3,148,670	-	-	-	-	-
GROSS EXPENDITURE	**3,148,670**	-	-	-	-	-
NET EXPENDITURE	**3,148,670**	-		-	-	-
1052104900 Refurbishment & Upgrading of Addis Ababa Embassy and Staff Quarters						
NET EXPENDITURE	**3,148,670**	-		-	-	-
TOTAL FOR VOTE D1052 Ministry of Foreign Affairs	**247,499,999**	**1,937,740,000**	-	-	-	-

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

VOTE D1064 State Department for Vocational and Technical Training

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 Vocational and Technical Training, for capital expenditure.

(KShs 4,428,000,000)

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.
1064100100 Mbaa-Ini Youth Polytechnic	33,500,000	-	-	-	-	-
1064100200 Lereshwa Youth Polytechnic	10,500,000	-	-	-	-	-
1064100300 Lucy Onono Kinda Umala Youth Polytechnic	8,000,000	-	-	-	-	-
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)	9,100,000	-	-	-	-	-
1064100600 Vitengeni Youth Polytechnic (Debt Swap)	9,100,000	-	-	-	-	-
1064100700 Ebusiralo Youth Polytechnic (Debt Swap)	17,500,000	-	-	-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap)	25,300,000	-	-	-	-	-
1064100900 Training	6,000,000	-	-	-	-	-
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology	7,000,000	-	-	-	-	-
1064101100 38 GOK-AfDB TTIs PHASE II	242,900,630	542,900,630	300,000,000	242,900,630	1,557,013,157	1,571,945,620

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

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 Vocational and Technical Training, for capital expenditure.

(KShs 4,428,000,000)

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.
1064101200 GoK 9 TTIs IN COUNTIES	54,900,000	55,937,610	-	55,937,610	59,184,225	62,622,837
1064101400 GOK KIPKABUS AND MURANGA TTIs	60,000,000	61,134,000	-	61,134,000	61,134,000	61,134,000
1064101500 GoK 60 TTIs EQUIPPING	492,000,000	-	-	-	-	-
1064101600 Construction and Equipping of TTIs	971,720,000	1,491,415,941	-	1,491,415,941	1,580,304,367	1,674,592,813
1064101700 Baringo TTI	6,590,000	6,714,867	-	6,714,867	7,104,469	7,516,529
1064101800 Bondo TTI	9,163,839	9,337,594	-	9,337,594	9,879,174	10,452,166
1064101900 Mathenge TTI	5,961,714	6,074,390	-	6,074,390	6,426,705	6,799,454
1064102000 Bumbe TTI	8,000,000	8,152,000	-	8,152,000	8,624,816	9,125,056
1064102100 Bureti TTI	6,200,000	6,317,800	-	6,317,800	6,684,232	7,071,917
1064102200 Bushiangala TTI	7,960,000	8,103,280	-	8,103,280	8,573,270	9,070,520
1064102300 Ekerubo Gietai TTI	7,570,000	7,713,830	-	7,713,830	8,161,232	8,634,584

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

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

(KShs 4,428,000,000)

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.
1064102400 Emining TTI	6,390,000	6,505,590	-	6,505,590	6,882,914	7,282,123
1064102500 Gitwebe TTI	6,100,000	6,215,900	-	6,215,900	6,576,422	6,957,855
1064102600 Godoma TTI	6,160,000	6,416,660	-	6,416,660	6,788,826	7,182,578
1064102700 Kabete TTI	5,911,370	6,020,775	-	6,020,775	6,369,980	6,739,439
1064102800 Kaiboi TTI	7,000,000	7,130,000	-	7,130,000	7,543,540	7,981,066
1064102900 Karumo TTI	7,000,000	7,129,000	-	7,129,000	7,542,482	7,979,946
1064103000 Katine TTI	8,500,000	5,601,500	-	5,601,500	5,926,387	6,270,118
1064103100 Keroka TTI	7,000,000	7,132,300	-	7,132,300	7,546,259	7,984,697
1064103200 Kiirua TTI	5,000,000	5,094,500	-	5,094,500	5,390,186	5,703,356
1064103300 Kisiwa TTI	5,000,000	5,094,500	-	5,094,500	5,390,186	5,703,356
1064103400 Kitale TTI	5,000,000	5,094,500	-	5,094,500	5,390,186	5,703,356

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

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

(KShs 4,428,000,000)

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.
1064103500 Masai TTI	5,000,000	5,094,500	-	5,094,500	5,390,186	5,703,356
1064103600 Matili TTI	5,000,000	5,094,500	-	5,094,500	5,390,185	5,703,355
1064103700 Mawego TTI	7,500,000	7,641,750	-	7,641,750	8,085,277	8,555,032
1064103800 Meru TTI	6,800,294	6,521,260	-	6,521,260	6,899,755	7,300,631
1064103900 Michuki TTI	7,540,000	7,682,506	-	7,682,506	8,128,399	8,600,659
1064104000 Mitunguu TTI	5,000,000	5,094,500	-	5,094,500	5,390,186	5,703,354
1064104100 Mombasa TTI	10,000,000	10,184,500	-	10,184,500	10,775,405	11,400,918
1064104200 Mukiria TTI	8,000,000	8,151,200	-	8,151,200	8,624,296	9,125,368
1064104300 Mukurwe-ini TTI	7,000,000	7,132,300	-	7,132,300	7,546,259	7,984,693
1064104400 Musakasa TTI	7,000,000	7,132,300	-	7,132,300	7,546,259	7,984,697
1064104500 Nairobi TTI	11,270,000	11,483,003	-	11,483,003	12,149,476	12,855,361

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

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

(KShs 4,428,000,000)

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.
1064104600 NEP TTI	5,000,000	5,094,500	-	5,094,500	5,390,184	5,703,355
1064104700 Nkabune TTI	7,500,000	7,641,750	-	7,641,750	8,085,277	8,555,032
1064104800 Nyeri TTI	11,555,799	11,774,204	-	11,774,204	12,457,578	13,181,364
1064104900 Ol'Lessos TTI	5,460,000	5,563,194	-	5,563,194	5,886,082	6,228,063
1064105000 PC Kinyanjui TTI	10,000,000	10,189,000	-	10,189,000	10,780,370	11,406,710
1064105100 Rift Valley TTI	5,000,000	5,094,500	-	5,094,500	5,390,185	5,703,355
1064105200 Shamberere TTI	10,810,000	11,014,309	-	11,014,309	11,653,580	12,330,653
1064105300 Sigalagala TTI	7,500,000	7,641,750	-	7,641,750	8,085,277	8,555,032
1064105400 Sot TTI	10,000,000	10,189,000	-	10,189,000	10,780,370	11,406,710
1064105500 Thika TTI	8,000,000	8,151,200	-	8,151,200	8,624,296	9,125,367
1064105600 Tseikuru TTI	5,300,000	5,400,170	-	5,400,170	5,713,595	6,045,556

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

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

(KShs 4,428,000,000)

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.
1064105700 Wote TTI	5,000,000	5,094,500	-	5,094,500	5,390,185	5,703,355
1064105800 Ziwa TTI	5,000,000	5,090,000	-	5,090,000	5,385,220	5,697,563
1064105900 Coast IT	5,000,000	5,090,000	-	5,090,000	5,385,220	5,697,563
1064106000 Friends Kaimosi College	5,000,000	5,094,500	-	5,094,500	5,390,185	5,703,355
1064106100 Gusii IT	5,390,000	5,491,871	-	5,491,871	5,810,619	6,148,216
1064106200 Kiambu IST	5,000,000	5,094,500	-	5,094,500	5,390,185	5,703,355
1064106300 Nyandarua IST	5,000,000	5,094,500	-	5,094,500	5,390,185	5,703,355
1064106400 Ramogi IAT	5,000,000	5,390,510	-	5,390,510	5,703,160	5,703,355
1064106500 Rift Valley IST	5,000,000	5,290,000	-	5,290,000	5,596,820	5,921,435
1064106600 Rwika TI	4,292,708	4,374,269	-	4,374,269	4,627,977	4,896,400
1064106700 Sang'alo IST	5,000,000	5,290,000	-	5,290,000	5,596,820	5,921,436

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

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

(KShs 4,428,000,000)

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.
1064106800 Siaya IT	5,000,000	5,290,000	-	5,290,000	5,596,820	5,921,436
1064106900 Kenya Technical Trainers College	19,000,000	19,361,000	-	19,361,000	20,483,938	21,672,006
1064107000 Sikri TTI for the Blind and Deaf	13,175,000	13,424,008	-	13,424,008	14,203,137	15,028,339
1064107100 Machakos Technical Institute for the Blind	13,175,000	13,424,008	-	13,424,008	14,203,137	15,028,339
1064107200 Karen Technical Training Institute for the Deaf	13,175,000	13,424,008	-	13,424,008	14,203,137	15,028,339
1064107300 St. Joseph's Technical Institute for the Deaf	13,175,000	13,424,008	-	13,424,008	14,203,137	15,028,339
1064107400 Kisumu Polytechnic	36,000,000	36,680,400	-	36,680,400	38,809,330	41,064,152
1064107500 Eldoret Polytechnic	15,000,000	15,283,500	-	15,283,500	16,170,554	17,110,064
1064107600 Butere TTI	3,000,000	3,056,700	-	3,056,700	3,234,111	3,422,013
1064107700 Koshin TTI	3,000,000	3,056,700	-	3,056,700	3,234,111	3,422,013
1064107800 Maasai Mara TTI	3,000,000	3,056,700	-	3,056,700	3,234,111	3,422,013

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

VOTE D1064 State Department for Vocational and Technical Training

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 Vocational and Technical Training, for capital expenditure.

(KShs 4,428,000,000)

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.
1064107900 Aldai TTI	3,000,000	3,056,700	-	3,056,700	3,234,111	3,422,013
1064108000 Mandera TTI	3,353,646	3,417,030	-	3,417,030	3,615,354	3,825,406
1064108100 Siala TTI	3,000,000	3,056,700	-	3,056,700	3,234,111	3,422,013
1064108200 Vocational Training Centres Support Project	2,000,000,000	2,000,000,000	-	2,000,000,000	2,116,080,000	2,238,939,605
1064108500 GoK - China Phase II 134 TTIs Equipping	-	3,082,390,825	3,000,000,000	82,390,825	3,088,384,833	3,094,832,515
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	**4,435,000,000**	**7,728,000,000**	**3,300,000,000**	**4,428,000,000**	**8,985,000,000**	**9,257,000,000**

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic.				
1064100101 Headquarters				
2211000 Specialised Materials and Supplies	25 000,000	-	-	-
3110200 Construction of Building	8 500,000	-	-	-
GROSS EXPENDITURE	**33,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**33,500,000**	-	-	-
1064100100 Mbaa-Ini Youth Polytechnic				
NET EXPENDITURE Head ... KShs.	**33,500,000**	-	-	-
1064100200 Lereshwa Youth Polytechnic.				
1064100201 Headquarters				
3110200 Construction of Building	10 500 000	-	-	-
GROSS EXPENDITURE	**10,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**10,500,000**	-	-	-
1064100200 Lereshwa Youth Polytechnic				
NET EXPENDITURE Head ... KShs.	**10,500,000**	-	-	-
1064100300 Lucy Onono Kinda Umala Youth Polytechnic.				
1064100301 Headquarters				
3110200 Construction of Building	8,000 000	-	-	-
GROSS EXPENDITURE	**8,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,000,000**	-	-	-
1064100300 Lucy Onono Kinda Umala Youth Polytechnic				
NET EXPENDITURE Head ... KShs.	**8,000,000**	-	-	-

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064100500 Nyagwethe Youth Polytechnic (Debt Swap).				
1064100501 Headquarters				
3110200 Construction of Building	9,100,000	-	-	-
GROSS EXPENDITURE	**9,100,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**9,100,000**	-	-	-
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)				
NET EXPENDITURE Head ... KShs.	**9,100,000**	-	-	-
1064100600 Vitengeni Youth Polytechnic (Debt Swap).				
1064100601 Headquarters				
3110200 Construction of Building	9,100,000	-	-	-
GROSS EXPENDITURE	**9,100,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**9,100,000**	-	-	-
1064100600 Vitengeni Youth Polytechnic (Debt Swap)				
NET EXPENDITURE Head ... KShs.	**9,100,000**	-	-	-
1064100700 Ebusiralo Youth Polytechnic (Debt Swap).				
1064100701 Headquarters				
2211000 Specialised Materials and Supplies	10,000,000	-	-	-
3110200 Construction of Building	7,500,000	-	-	-
GROSS EXPENDITURE	**17,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**17,500,000**	-	-	-
1064100700 Ebusiralo Youth Polytechnic (Debt Swap)				
NET EXPENDITURE Head ... KShs.	**17,500,000**	-	-	-

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064100800 Mfangano Youth Polytechnic (Debt Swap).				
1064100801 Headquarters				
2211000 Specialised Materials and Supplies	10,000,000	-	-	-
3110200 Construction of Building	15,300,000	-	-	-
GROSS EXPENDITURE	**25,300,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**25,300,000**	-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap)				
NET EXPENDITURE Head ... KShs.	**25,300,000**	-	-	-
1064100900 Training.				
1064100901 Headquarters				
2210700 Training Expenses	6,000,000	-	-	-
GROSS EXPENDITURE	**6,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**6,000,000**	-	-	-
1064100900 Training				
NET EXPENDITURE Head ... KShs.	**6,000,000**	-	-	-
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology.				
1064101001 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	-	-	-
GROSS EXPENDITURE	**7,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**7,000,000**	-	-	-
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology				
NET EXPENDITURE Head ... KShs.	**7,000,000**	-	-	-

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064101100 38 GOK-AfDB TTIs PHASE II.				
1064101139 GoK-AfDB TVET Phase II - Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,900,630	10,900,630	11,533,957	12,204,079
2210700 Training Expenses	160,000,000	60,000,000	160,581,000	161,195,756
2211000 Specialised Materials and Supplies	1,003,000,000	203,000,000	1,005,324,000	1,007,783,024
2211300 Other Operating Expenses	33,000,000	33,000,000	34,626,800	36,348,117
3110200 Construction of Building	331,000,000	231,000,000	339,656,900	348,816,766
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	5,000,000	5,290,500	5,597,878
GROSS EXPENDITURE	**1,542,900,630**	**542,900,630**	**1,557,013,157**	**1,571,945,620**
Appropriations in Aid	1,300,000,000	300,000,000	1,300,000,000	1,300,000,000
5120200 Foreign Borrowing - Direct Payments	1,300,000,000	300,000,000	1,300,000,000	1,300,000,000
NET EXPENDITURE Sub-Head .... KShs.	**242,900,630**	**242,900,630**	**257,013,157**	**271,945,620**
1064101100 38 GOK-AfDB TTIs PHASE II				
NET EXPENDITURE Head ... KShs.	**242,900,630**	**242,900,630**	**257,013,157**	**271,945,620**
1064101200 GoK 9 TTIs IN COUNTIES.				
1064101201 Chepareria TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,100,000	6,215,290	6,576,025	6,958,093
GROSS EXPENDITURE	**6,100,000**	**6,215,290**	**6,576,025**	**6,958,093**
NET EXPENDITURE Sub-Head .... KShs.	**6,100,000**	**6,215,290**	**6,576,025**	**6,958,093**
1064101202 Tharaka Nithi TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,100,000	6,215,290	6,576,025	6,958,093
GROSS EXPENDITURE	**6,100,000**	**6,215,290**	**6,576,025**	**6,958,093**
NET EXPENDITURE Sub-Head .... KShs.	**6,100,000**	**6,215,290**	**6,576,025**	**6,958,093**

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064101203 Lamu Mpeketoni TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,100,000	6,215,290	6,576,025	6,958,093
GROSS EXPENDITURE	**6,100,000**	**6,215,290**	**6,576,025**	**6,958,093**
NET EXPENDITURE Sub-Head .... KShs.	**6,100,000**	**6,215,290**	**6,576,025**	**6,958,093**
1064101204 Kimasian TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,100,000	6,215,290	6,576,025	6,958,093
GROSS EXPENDITURE	**6,100,000**	**6,215,290**	**6,576,025**	**6,958,093**
NET EXPENDITURE Sub-Head .... KShs.	**6,100,000**	**6,215,290**	**6,576,025**	**6,958,093**
1064101205 Laikipia TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,100,000	6,215,290	6,576,025	6,958,093
GROSS EXPENDITURE	**6,100,000**	**6,215,290**	**6,576,025**	**6,958,093**
NET EXPENDITURE Sub-Head .... KShs.	**6,100,000**	**6,215,290**	**6,576,025**	**6,958,093**
1064101206 Kerio Valley TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,100,000	6,215,290	6,576,025	6,958,093
GROSS EXPENDITURE	**6,100,000**	**6,215,290**	**6,576,025**	**6,958,093**
NET EXPENDITURE Sub-Head .... KShs.	**6,100,000**	**6,215,290**	**6,576,025**	**6,958,093**
1064101207 Samburu TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,100,000	6,215,290	6,576,025	6,958,093
GROSS EXPENDITURE	**6,100,000**	**6,215,290**	**6,576,025**	**6,958,093**
NET EXPENDITURE Sub-Head .... KShs.	**6,100,000**	**6,215,290**	**6,576,025**	**6,958,093**
1064101208 Garbatulla TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,100,000	6,215,290	6,576,025	6,958,093
GROSS EXPENDITURE	**6,100,000**	**6,215,290**	**6,576,025**	**6,958,093**
NET EXPENDITURE Sub-Head .... KShs.	**6,100,000**	**6,215,290**	**6,576,025**	**6,958,093**
1064101209 Tana River TTI				

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 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	6,100,000	6,215,290	6,576,025	6,958,093
GROSS EXPENDITURE	**6,100,000**	**6,215,290**	**6,576,025**	**6,958,093**
NET EXPENDITURE Sub-Head .... KShs.	**6,100,000**	**6,215,290**	**6,576,025**	**6,958,093**
1064101200 GoK 9 TTIs IN COUNTIES				
NET EXPENDITURE Head ... KShs.	**54,900,000**	**55,937,610**	**59,184,225**	**62,622,837**
1064101400 GOK KIPKABUS AND MURANGA TTIs.				
1064101401 Murang'a TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	55,756,000	55,756,000	55,756,000
GROSS EXPENDITURE	**40,000,000**	**55,756,000**	**55,756,000**	**55,756,000**
NET EXPENDITURE Sub-Head .... KShs.	**40,000,000**	**55,756,000**	**55,756,000**	**55,756,000**
1064101402 Kipkabus				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	5,378,000	5,378,000	5,378,000
GROSS EXPENDITURE	**20,000,000**	**5,378,000**	**5,378,000**	**5,378,000**
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	**5,378,000**	**5,378,000**	**5,378,000**
1064101400 GOK KIPKABUS AND MURANGA TTIs				
NET EXPENDITURE Head ... KShs.	**60,000,000**	**61,134,000**	**61,134,000**	**61,134,000**
1064101500 GoK 60 TTIs EQUIPPING.				
1064101501 Ahmed Shahame Mwidani TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101502 Lungalunga TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-

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VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101503 Weru TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101504 Fayya TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101505 Lamu East TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101506 Wamingu TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101507 Ijara TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101508 Wajir South TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-

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VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101509 Elwak TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101510 Saku TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101511 Merti TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101512 Kaelo TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101513 Chuka TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101514 Runyenjes TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064101515 Nuu TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101516 Masinga TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101517 David M. Mbiti Wambuli TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101518 Kipipiri TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101519 Mathira TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101520 Gacharu TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101521 Gatanga TTI				

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 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	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101522 Lari TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101523 Turkana East TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101524 Sigor TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101525 Samburu West TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101526 Endebess TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101527 Moiben TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101528 Kepcherop TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101529 Emsos TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101530 Eldama Ravine TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101531 Laikipia North TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101532 Naivasha TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101533 Narok West TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101534 Kajiado West TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101535 Kipsinende TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101536 Konoin TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101537 Mumias West TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101538 Ebukanga TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101539 Bungoma North TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064101540 BunyalaTTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101541 Ugenya TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101542 Nyakach TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101543 Rangwe TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101544 Kakrao TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101545 Riamo TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101546 Borabu TTI				

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 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	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101547 Kasarani TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101548 Okame TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101549 Taveta Science and Technology				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101550 Kendege TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101551 Kipsoen TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101552 Muraga TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101553 Kaloleni TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101554 Kinango TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101555 Balambala TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101556 Garsen TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101557 Mathioya TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101558 Sotik TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101559 Leisamis TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101560 Nachu TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**8,200,000**	-	-	-
1064101500 GoK 60 TTIs EQUIPPING				
NET EXPENDITURE Head ... KShs.	**492,000,000**	-	-	-
1064101600 Construction and Equipping of TTIs.				
1064101603 Navakholo TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	24,436,669	25,888,211	27,427,641
GROSS EXPENDITURE	**14,082,899**	**24,436,669**	**25,888,211**	**27,427,641**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**24,436,669**	**25,888,211**	**27,427,641**
1064101604 Sirisia TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	20,203,430	21,409,275	22,688,479
GROSS EXPENDITURE	**14,082,899**	**20,203,430**	**21,409,275**	**22,688,479**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**20,203,430**	**21,409,275**	**22,688,479**
1064101605 Webuye West TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	25,437,294	26,946,912	28,547,853
GROSS EXPENDITURE	**14,082,899**	**25,437,294**	**26,946,912**	**28,547,853**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**25,437,294**	**26,946,912**	**28,547,853**

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064101606 Gatundu South				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	17,515,434	18,565,267	19,679,234
GROSS EXPENDITURE	**14,082,899**	**17,515,434**	**18,565,267**	**19,679,234**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**17,515,434**	**18,565,267**	**19,679,234**
1064101607 Limuru				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	14,878,636	15,775,430	16,727,307
GROSS EXPENDITURE	**14,082,899**	**14,878,636**	**15,775,430**	**16,727,307**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**14,878,636**	**15,775,430**	**16,727,307**
1064101608 Elburgon				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	19,087,767	20,228,859	21,439,481
GROSS EXPENDITURE	**14,082,899**	**19,087,767**	**20,228,859**	**21,439,481**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**19,087,767**	**20,228,859**	**21,439,481**
1064101609 Kiptaragon				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	22,914,934	24,278,155	25,724,041
GROSS EXPENDITURE	**14,082,899**	**22,914,934**	**24,278,155**	**25,724,041**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**22,914,934**	**24,278,155**	**25,724,041**
1064101610 Heroes TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	24,093,646	25,525,279	27,043,623
GROSS EXPENDITURE	**14,082,899**	**24,093,646**	**25,525,279**	**27,043,623**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**24,093,646**	**25,525,279**	**27,043,623**
1064101611 Total TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	24,417,543	25,867,975	27,406,230
GROSS EXPENDITURE	**14,082,899**	**24,417,543**	**25,867,975**	**27,406,230**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**24,417,543**	**25,867,975**	**27,406,230**
1064101612 Igembe South TTI				

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 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	14,082,899	10,424,516	11,062,793	11,740,866
GROSS EXPENDITURE	**14,082,899**	**10,424,516**	**11,062,793**	**11,740,866**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**10,424,516**	**11,062,793**	**11,740,866**
1064101613 Tigania East TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	28,941,963	30,654,992	32,471,373
GROSS EXPENDITURE	**14,082,899**	**28,941,963**	**30,654,992**	**32,471,373**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**28,941,963**	**30,654,992**	**32,471,373**
1064101614 Mabera				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	15,610,863	16,550,156	17,547,045
GROSS EXPENDITURE	**14,082,899**	**15,610,863**	**16,550,156**	**17,547,045**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**15,610,863**	**16,550,156**	**17,547,045**
1064101615 Awendo TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	20,931,812	22,179,932	23,503,911
GROSS EXPENDITURE	**14,082,899**	**20,931,812**	**22,179,932**	**23,503,911**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**20,931,812**	**22,179,932**	**23,503,911**
1064101616 Ikutha TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	24,293,104	25,736,313	27,266,918
GROSS EXPENDITURE	**14,082,899**	**24,293,104**	**25,736,313**	**27,266,918**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**24,293,104**	**25,736,313**	**27,266,918**
1064101617 Awach				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	22,203,496	23,525,424	24,927,577
GROSS EXPENDITURE	**14,082,899**	**22,203,496**	**23,525,424**	**24,927,577**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**22,203,496**	**23,525,424**	**24,927,577**
1064101618 Rachuonyo TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	22,458,845	23,795,594	25,213,444

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**14,082,899**	**22,458,845**	**23,795,594**	**25,213,444**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**22,458,845**	**23,795,594**	**25,213,444**
1064101619 Ombek TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	22,139,736	23,457,964	24,856,197
GROSS EXPENDITURE	**14,082,899**	**22,139,736**	**23,457,964**	**24,856,197**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**22,139,736**	**23,457,964**	**24,856,197**
1064101620 Kandara TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	21,595,090	22,881,706	24,246,459
GROSS EXPENDITURE	**14,082,899**	**21,595,090**	**22,881,706**	**24,246,459**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**21,595,090**	**22,881,706**	**24,246,459**
1064101621 Likoni TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	25,820,022	27,351,854	28,976,322
GROSS EXPENDITURE	**14,082,899**	**25,820,022**	**27,351,854**	**28,976,322**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**25,820,022**	**27,351,854**	**28,976,322**
1064101622 Turbo- Cheptach				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	15,467,404	16,398,369	17,386,440
GROSS EXPENDITURE	**14,082,899**	**15,467,404**	**16,398,369**	**17,386,440**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**15,467,404**	**16,398,369**	**17,386,440**
1064101623 Ngeria				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	16,464,143	17,452,960	18,502,302
GROSS EXPENDITURE	**14,082,899**	**16,464,143**	**17,452,960**	**18,502,302**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**16,464,143**	**17,452,960**	**18,502,302**
1064101624 Loima TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,841,914	25,258,936	26,761,806
GROSS EXPENDITURE	**14,082,899**	**23,841,914**	**25,258,936**	**26,761,806**

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**23,841,914**	**25,258,936**	**26,761,806**
1064101625 Turkana North TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	25,753,298	27,281,257	28,901,623
GROSS EXPENDITURE	**14,082,899**	**25,753,298**	**27,281,257**	**28,901,623**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**25,753,298**	**27,281,257**	**28,901,623**
1064101626 Narok South TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,082,899	20,578,749	21,806,378	23,108,653
GROSS EXPENDITURE	**7,082,899**	**20,578,749**	**21,806,378**	**23,108,653**
NET EXPENDITURE Sub-Head .... KShs.	**7,082,899**	**20,578,749**	**21,806,378**	**23,108,653**
1064101627 Emurua Dikirr Technical Institute				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	22,779,392	24,134,745	25,572,299
GROSS EXPENDITURE	**14,082,899**	**22,779,392**	**24,134,745**	**25,572,299**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**22,779,392**	**24,134,745**	**25,572,299**
1064101628 Ugunja TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	17,851,944	18,921,309	20,055,962
GROSS EXPENDITURE	**14,082,899**	**17,851,944**	**18,921,309**	**20,055,962**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**17,851,944**	**18,921,309**	**20,055,962**
1064101629 Kiminini TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	24,820,930	26,294,774	27,857,826
GROSS EXPENDITURE	**14,082,899**	**24,820,930**	**26,294,774**	**27,857,826**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**24,820,930**	**26,294,774**	**27,857,826**
1064101630 Cherangany TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,789,340	25,203,311	26,702,949
GROSS EXPENDITURE	**14,082,899**	**23,789,340**	**25,203,311**	**26,702,949**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**23,789,340**	**25,203,311**	**26,702,949**

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064101631 Tinderet TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,293,370	24,678,555	26,147,704
GROSS EXPENDITURE	**14,082,899**	**23,293,370**	**24,678,555**	**26,147,704**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**23,293,370**	**24,678,555**	**26,147,704**
1064101632 Emgwen TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,082,899	7,161,863	7,610,776	8,088,287
GROSS EXPENDITURE	**7,082,899**	**7,161,863**	**7,610,776**	**8,088,287**
NET EXPENDITURE Sub-Head .... KShs.	**7,082,899**	**7,161,863**	**7,610,776**	**8,088,287**
1064101633 Bomet Central TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,253,926	24,636,821	26,103,546
GROSS EXPENDITURE	**14,082,899**	**23,253,926**	**24,636,821**	**26,103,546**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**23,253,926**	**24,636,821**	**26,103,546**
1064101634 Chepalungu Institute of Science and Technology				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	17,952,684	19,027,896	20,168,742
GROSS EXPENDITURE	**14,082,899**	**17,952,684**	**19,027,896**	**20,168,742**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**17,952,684**	**19,027,896**	**20,168,742**
1064101635 Kajiado North TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	17,382,403	18,424,516	19,530,305
GROSS EXPENDITURE	**14,082,899**	**17,382,403**	**18,424,516**	**19,530,305**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**17,382,403**	**18,424,516**	**19,530,305**
1064101636 Kajiado East TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	25,350,423	26,854,999	28,450,600
GROSS EXPENDITURE	**14,082,899**	**25,350,423**	**26,854,999**	**28,450,600**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**25,350,423**	**26,854,999**	**28,450,600**
1064101637 Tarbaj TTI				

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 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	14,082,899	18,551,839	19,661,826	20,839,503
GROSS EXPENDITURE	**14,082,899**	**18,551,839**	**19,661,826**	**20,839,503**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**18,551,839**	**19,661,826**	**20,839,503**
1064101638 Wajir North TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	18,404,977	19,506,440	20,675,089
GROSS EXPENDITURE	**14,082,899**	**18,404,977**	**19,506,440**	**20,675,089**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**18,404,977**	**19,506,440**	**20,675,089**
1064101639 Msambweni TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,225,031	24,606,249	26,071,198
GROSS EXPENDITURE	**14,082,899**	**23,225,031**	**24,606,249**	**26,071,198**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**23,225,031**	**24,606,249**	**26,071,198**
1064101640 Lagdera TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	19,926,607	21,116,385	22,378,572
GROSS EXPENDITURE	**14,082,899**	**19,926,607**	**21,116,385**	**22,378,572**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**19,926,607**	**21,116,385**	**22,378,572**
1064101641 KitutuMasaba Vocational Training Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,610,128	25,013,697	26,502,318
GROSS EXPENDITURE	**14,082,899**	**23,610,128**	**25,013,697**	**26,502,318**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**23,610,128**	**25,013,697**	**26,502,318**
1064101642 Kinangop TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	15,425,525	16,354,061	17,339,557
GROSS EXPENDITURE	**14,082,899**	**15,425,525**	**16,354,061**	**17,339,557**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**15,425,525**	**16,354,061**	**17,339,557**
1064101643 Ndaragwa TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,642,586	25,048,039	26,538,656

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**14,082,899**	**23,642,586**	**25,048,039**	**26,538,656**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**23,642,586**	**25,048,039**	**26,538,656**
1064101644 Mochongoi T.T.I				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,510,060	24,907,822	26,390,291
GROSS EXPENDITURE	**14,082,899**	**23,510,060**	**24,907,822**	**26,390,291**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**23,510,060**	**24,907,822**	**26,390,291**
1064101645 Kapchepkor TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	19,445,071	20,606,900	21,839,486
GROSS EXPENDITURE	**14,082,899**	**19,445,071**	**20,606,900**	**21,839,486**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**19,445,071**	**20,606,900**	**21,839,486**
1064101646 Manyatta TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	25,981,980	27,523,212	29,157,636
GROSS EXPENDITURE	**14,082,899**	**25,981,980**	**27,523,212**	**29,157,636**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**25,981,980**	**27,523,212**	**29,157,636**
1064101647 Sabatia TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	16,067,116	17,032,889	18,057,825
GROSS EXPENDITURE	**14,082,899**	**16,067,116**	**17,032,889**	**18,057,825**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**16,067,116**	**17,032,889**	**18,057,825**
1064101648 Chanzeywe TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	25,514,026	27,028,097	28,633,755
GROSS EXPENDITURE	**14,082,899**	**25,514,026**	**27,028,097**	**28,633,755**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**25,514,026**	**27,028,097**	**28,633,755**
1064101649 Kitalekapel TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	21,258,798	22,525,897	23,869,976
GROSS EXPENDITURE	**14,082,899**	**21,258,798**	**22,525,897**	**23,869,976**

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**21,258,798**	**22,525,897**	**23,869,976**
1064101650 Chamasiri TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	27,281,070	28,897,702	30,611,983
GROSS EXPENDITURE	**14,082,899**	**27,281,070**	**28,897,702**	**30,611,983**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**27,281,070**	**28,897,702**	**30,611,983**
1064101651 Mungatsi TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	25,128,044	26,619,714	28,201,644
GROSS EXPENDITURE	**14,082,899**	**25,128,044**	**26,619,714**	**28,201,644**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**25,128,044**	**26,619,714**	**28,201,644**
1064101652 Dr. Daniel Wako- Murende TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,157,886	24,535,207	25,996,028
GROSS EXPENDITURE	**14,082,899**	**23,157,886**	**24,535,207**	**25,996,028**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**23,157,886**	**24,535,207**	**25,996,028**
1064101653 Chepsirei TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	15,115,639	16,026,189	16,992,636
GROSS EXPENDITURE	**14,082,899**	**15,115,639**	**16,026,189**	**16,992,636**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**15,115,639**	**16,026,189**	**16,992,636**
1064101654 Moyale TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,822,726	25,238,634	26,740,324
GROSS EXPENDITURE	**14,082,899**	**23,822,726**	**25,238,634**	**26,740,324**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**23,822,726**	**25,238,634**	**26,740,324**
1064101655 Mwea TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	14,628,614	15,510,897	16,447,405
GROSS EXPENDITURE	**14,082,899**	**14,628,614**	**15,510,897**	**16,447,405**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**14,628,614**	**15,510,897**	**16,447,405**

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064101656 Gichugu TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	16,536,991	17,530,036	18,583,856
GROSS EXPENDITURE	**14,082,899**	**16,536,991**	**17,530,036**	**18,583,856**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**16,536,991**	**17,530,036**	**18,583,856**
1064101657 Kieni TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	27,825,379	29,473,601	31,221,343
GROSS EXPENDITURE	**14,082,899**	**27,825,379**	**29,473,601**	**31,221,343**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**27,825,379**	**29,473,601**	**31,221,343**
1064101658 Tetu TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	18,562,212	19,672,801	20,851,116
GROSS EXPENDITURE	**14,082,899**	**18,562,212**	**19,672,801**	**20,851,116**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**18,562,212**	**19,672,801**	**20,851,116**
1064101659 Mwatate TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	28,151,497	29,818,648	31,586,437
GROSS EXPENDITURE	**14,082,899**	**28,151,497**	**29,818,648**	**31,586,437**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**28,151,497**	**29,818,648**	**31,586,437**
1064101660 Kibwezi TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,921,416	25,343,053	26,850,809
GROSS EXPENDITURE	**14,082,899**	**23,921,416**	**25,343,053**	**26,850,809**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**23,921,416**	**25,343,053**	**26,850,809**
1064101661 Kamukunji TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,434,614	24,827,997	26,305,828
GROSS EXPENDITURE	**14,082,899**	**23,434,614**	**24,827,997**	**26,305,828**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**23,434,614**	**24,827,997**	**26,305,828**
1064101662 Samburu North TTI				

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 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	14,082,899	24,895,584	26,373,762	27,941,403
GROSS EXPENDITURE	**14,082,899**	**24,895,584**	**26,373,762**	**27,941,403**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**24,895,584**	**26,373,762**	**27,941,403**
1064101663 Orogare TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	21,969,626	23,277,981	24,665,756
GROSS EXPENDITURE	**14,082,899**	**21,969,626**	**23,277,981**	**24,665,756**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**21,969,626**	**23,277,981**	**24,665,756**
1064101664 Riragia TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	15,692,508	16,636,539	17,638,447
GROSS EXPENDITURE	**14,082,899**	**15,692,508**	**16,636,539**	**17,638,447**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**15,692,508**	**16,636,539**	**17,638,447**
1064101665 Magarini TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	13,646,876	14,472,178	15,348,337
GROSS EXPENDITURE	**14,082,899**	**13,646,876**	**14,472,178**	**15,348,337**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**13,646,876**	**14,472,178**	**15,348,337**
1064101666 Mwala TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,199,697	24,579,445	26,042,836
GROSS EXPENDITURE	**14,082,899**	**23,199,697**	**24,579,445**	**26,042,836**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**23,199,697**	**24,579,445**	**26,042,836**
1064101667 Kericho Township TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,345,887	24,734,120	26,206,498
GROSS EXPENDITURE	**14,082,899**	**23,345,887**	**24,734,120**	**26,206,498**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**23,345,887**	**24,734,120**	**26,206,498**
1064101668 Belgut TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	25,895,816	27,432,047	29,061,174

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**14,082,899**	**25,895,816**	**27,432,047**	**29,061,174**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**25,895,816**	**27,432,047**	**29,061,174**
1064101669 Mumias East TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,665,071	25,071,830	26,563,828
GROSS EXPENDITURE	**14,082,899**	**23,665,071**	**25,071,830**	**26,563,828**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**23,665,071**	**25,071,830**	**26,563,828**
1064101670 Likuyani TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	27,117,564	28,724,706	30,428,936
GROSS EXPENDITURE	**14,082,899**	**27,117,564**	**28,724,706**	**30,428,936**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,899**	**27,117,564**	**28,724,706**	**30,428,936**
1064101671 Mandera North				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,868	19,315,417	20,469,722	21,694,337
GROSS EXPENDITURE	**14,082,868**	**19,315,417**	**20,469,722**	**21,694,337**
NET EXPENDITURE Sub-Head .... KShs.	**14,082,868**	**19,315,417**	**20,469,722**	**21,694,337**
1064101672 Laikipia West TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	17,395,480	18,438,351	19,544,945
GROSS EXPENDITURE	**14,000,000**	**17,395,480**	**18,438,351**	**19,544,945**
NET EXPENDITURE Sub-Head .... KShs.	**14,000,000**	**17,395,480**	**18,438,351**	**19,544,945**
1064101600 Construction and Equipping of TTIs				
NET EXPENDITURE Head ... KShs.	**971,720,000**	**1,491,415,941**	**1,580,304,367**	**1,674,592,813**
1064101700 Baringo TTI.				
1064101701 Completion of Workshop Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,430,000	3,494,827	3,697,667	3,912,132
GROSS EXPENDITURE	**3,430,000**	**3,494,827**	**3,697,667**	**3,912,132**

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**3,430,000**	**3,494,827**	**3,697,667**	**3,912,132**
1064101702 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,160,000	3,220,040	3,406,802	3,604,397
GROSS EXPENDITURE	**3,160,000**	**3,220,040**	**3,406,802**	**3,604,397**
NET EXPENDITURE Sub-Head .... KShs.	**3,160,000**	**3,220,040**	**3,406,802**	**3,604,397**
1064101700 Baringo TTI				
NET EXPENDITURE Head ... KShs.	**6,590,000**	**6,714,867**	**7,104,469**	**7,516,529**
1064101800 Bondo TTI.				
1064101801 Construction of underground water tank & electrical Workshop				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,580,000	5,686,020	6,015,809	6,364,726
GROSS EXPENDITURE	**5,580,000**	**5,686,020**	**6,015,809**	**6,364,726**
NET EXPENDITURE Sub-Head .... KShs.	**5,580,000**	**5,686,020**	**6,015,809**	**6,364,726**
1064101802 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,583,839	3,651,574	3,863,365	4,087,440
GROSS EXPENDITURE	**3,583,839**	**3,651,574**	**3,863,365**	**4,087,440**
NET EXPENDITURE Sub-Head .... KShs.	**3,583,839**	**3,651,574**	**3,863,365**	**4,087,440**
1064101800 Bondo TTI				
NET EXPENDITURE Head ... KShs.	**9,163,839**	**9,337,594**	**9,879,174**	**10,452,166**
1064101900 Mathenge TTI.				
1064101902 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,961,714	6,074,390	6,426,705	6,799,454
GROSS EXPENDITURE	**5,961,714**	**6,074,390**	**6,426,705**	**6,799,454**
NET EXPENDITURE Sub-Head .... KShs.	**5,961,714**	**6,074,390**	**6,426,705**	**6,799,454**

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064101900 Mathenge TTI				
NET EXPENDITURE Head ... KShs.	**5,961,714**	**6,074,390**	**6,426,705**	**6,799,454**
1064102000 Bumbe TTI.				
1064102001 construction of Civil and Building Engineering Workshop				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,500,000	5,604,500	5,929,561	6,273,476
GROSS EXPENDITURE	**5,500,000**	**5,604,500**	**5,929,561**	**6,273,476**
NET EXPENDITURE Sub-Head .... KShs.	**5,500,000**	**5,604,500**	**5,929,561**	**6,273,476**
1064102002 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,500	2,695,255	2,851,580
GROSS EXPENDITURE	**2,500,000**	**2,547,500**	**2,695,255**	**2,851,580**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**2,547,500**	**2,695,255**	**2,851,580**
1064102000 Bumbe TTI				
NET EXPENDITURE Head ... KShs.	**8,000,000**	**8,152,000**	**8,624,816**	**9,125,056**
1064102100 Bureti TTI.				
1064102101 construction of Perimeter Fence and Students' Washrooms				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,230,000	5,329,370	5,638,473	5,965,504
GROSS EXPENDITURE	**5,230,000**	**5,329,370**	**5,638,473**	**5,965,504**
NET EXPENDITURE Sub-Head .... KShs.	**5,230,000**	**5,329,370**	**5,638,473**	**5,965,504**
1064102102 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	970,000	988,430	1,045,759	1,106,413
GROSS EXPENDITURE	**970,000**	**988,430**	**1,045,759**	**1,106,413**
NET EXPENDITURE Sub-Head .... KShs.	**970,000**	**988,430**	**1,045,759**	**1,106,413**
1064102100 Bureti TTI				

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**6,200,000**	**6,317,800**	**6,684,232**	**7,071,917**
1064102200 Bushiangala TTI.				
1064102201 Completion of Twin Workshop				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,780,000	4,866,040	5,148,270	5,446,870
GROSS EXPENDITURE	**4,780,000**	**4,866,040**	**5,148,270**	**5,446,870**
NET EXPENDITURE Sub-Head .... KShs.	**4,780,000**	**4,866,040**	**5,148,270**	**5,446,870**
1064102202 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,180,000	3,237,240	3,425,000	3,623,650
GROSS EXPENDITURE	**3,180,000**	**3,237,240**	**3,425,000**	**3,623,650**
NET EXPENDITURE Sub-Head .... KShs.	**3,180,000**	**3,237,240**	**3,425,000**	**3,623,650**
1064102200 Bushiangala TTI				
NET EXPENDITURE Head ... KShs.	**7,960,000**	**8,103,280**	**8,573,270**	**9,070,520**
1064102300 Ekerubo Gietai TTI.				
1064102301 Construction of a Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,095,000	5,390,510	5,703,160
GROSS EXPENDITURE	**5,000,000**	**5,095,000**	**5,390,510**	**5,703,160**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,095,000**	**5,390,510**	**5,703,160**
1064102302 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,570,000	2,618,830	2,770,722	2,931,424
GROSS EXPENDITURE	**2,570,000**	**2,618,830**	**2,770,722**	**2,931,424**
NET EXPENDITURE Sub-Head .... KShs.	**2,570,000**	**2,618,830**	**2,770,722**	**2,931,424**
1064102300 Ekerubo Gietai TTI				
NET EXPENDITURE Head ... KShs.	**7,570,000**	**7,713,830**	**8,161,232**	**8,634,584**

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064102400 Emining TTI.				
1064102401 Construction of Tuition Block & ICT Lab				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,820,000	5,924,760	6,268,396	6,631,963
GROSS EXPENDITURE	**5,820,000**	**5,924,760**	**6,268,396**	**6,631,963**
NET EXPENDITURE Sub-Head .... KShs.	**5,820,000**	**5,924,760**	**6,268,396**	**6,631,963**
1064102402 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	570,000	580,830	614,518	650,160
GROSS EXPENDITURE	**570,000**	**580,830**	**614,518**	**650,160**
NET EXPENDITURE Sub-Head .... KShs.	**570,000**	**580,830**	**614,518**	**650,160**
1064102400 Emining TTI				
NET EXPENDITURE Head ... KShs.	**6,390,000**	**6,505,590**	**6,882,914**	**7,282,123**
1064102500 Gitwebe TTI.				
1064102501 Fencing				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	4,076,000	4,312,408	4,562,528
GROSS EXPENDITURE	**4,000,000**	**4,076,000**	**4,312,408**	**4,562,528**
NET EXPENDITURE Sub-Head .... KShs.	**4,000,000**	**4,076,000**	**4,312,408**	**4,562,528**
1064102502 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,100,000	2,139,900	2,264,014	2,395,327
GROSS EXPENDITURE	**2,100,000**	**2,139,900**	**2,264,014**	**2,395,327**
NET EXPENDITURE Sub-Head .... KShs.	**2,100,000**	**2,139,900**	**2,264,014**	**2,395,327**
1064102500 Gitwebe TTI				
NET EXPENDITURE Head ... KShs.	**6,100,000**	**6,215,900**	**6,576,422**	**6,957,855**
1064102600 Godoma TTI.				

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064102601 Fencing				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,580,000	3,787,640	4,007,323	4,239,748
GROSS EXPENDITURE	**3,580,000**	**3,787,640**	**4,007,323**	**4,239,748**
NET EXPENDITURE Sub-Head .... KShs.	**3,580,000**	**3,787,640**	**4,007,323**	**4,239,748**
1064102602 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,580,000	2,629,020	2,781,503	2,942,830
GROSS EXPENDITURE	**2,580,000**	**2,629,020**	**2,781,503**	**2,942,830**
NET EXPENDITURE Sub-Head .... KShs.	**2,580,000**	**2,629,020**	**2,781,503**	**2,942,830**
1064102600 Godoma TTI				
NET EXPENDITURE Head ... KShs.	**6,160,000**	**6,416,660**	**6,788,826**	**7,182,578**
1064102700 Kabete TTI.				
1064102701 Fencing				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,057,000	3,234,306	3,421,896
GROSS EXPENDITURE	**3,000,000**	**3,057,000**	**3,234,306**	**3,421,896**
NET EXPENDITURE Sub-Head .... KShs.	**3,000,000**	**3,057,000**	**3,234,306**	**3,421,896**
1064102702 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,911,370	2,963,775	3,135,674	3,317,543
GROSS EXPENDITURE	**2,911,370**	**2,963,775**	**3,135,674**	**3,317,543**
NET EXPENDITURE Sub-Head .... KShs.	**2,911,370**	**2,963,775**	**3,135,674**	**3,317,543**
1064102700 Kabete TTI				
NET EXPENDITURE Head ... KShs.	**5,911,370**	**6,020,775**	**6,369,980**	**6,739,439**
1064102800 Kaiboi TTI.				

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064102801 Completion of ICT Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	4,076,000	4,312,408	4,562,528
GROSS EXPENDITURE	**4,000,000**	**4,076,000**	**4,312,408**	**4,562,528**
NET EXPENDITURE Sub-Head .... KShs.	**4,000,000**	**4,076,000**	**4,312,408**	**4,562,528**
1064102802 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,054,000	3,231,132	3,418,538
GROSS EXPENDITURE	**3,000,000**	**3,054,000**	**3,231,132**	**3,418,538**
NET EXPENDITURE Sub-Head .... KShs.	**3,000,000**	**3,054,000**	**3,231,132**	**3,418,538**
1064102800 Kaiboi TTI				
NET EXPENDITURE Head ... KShs.	**7,000,000**	**7,130,000**	**7,543,540**	**7,981,066**
1064102900 Karumo TTI.				
1064102901 Construction of a Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	4,072,000	4,308,176	4,558,050
GROSS EXPENDITURE	**4,000,000**	**4,072,000**	**4,308,176**	**4,558,050**
NET EXPENDITURE Sub-Head .... KShs.	**4,000,000**	**4,072,000**	**4,308,176**	**4,558,050**
1064102902 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,057,000	3,234,306	3,421,896
GROSS EXPENDITURE	**3,000,000**	**3,057,000**	**3,234,306**	**3,421,896**
NET EXPENDITURE Sub-Head .... KShs.	**3,000,000**	**3,057,000**	**3,234,306**	**3,421,896**
1064102900 Karumo TTI				
NET EXPENDITURE Head ... KShs.	**7,000,000**	**7,129,000**	**7,542,482**	**7,979,946**
1064103000 Katine TTI.				
1064103001 Construction of a Tuition Block				

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,500	2,695,255	2,851,580
GROSS EXPENDITURE	**2,500,000**	**2,547,500**	**2,695,255**	**2,851,580**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**2,547,500**	**2,695,255**	**2,851,580**
1064103002 Rehabilitation of Classrooms and workshops				
3110200 Construction of Building	3,000,000	-	-	-
GROSS EXPENDITURE	**3,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**3,000,000**	-	-	-
1064103003 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,054,000	3,231,132	3,418,538
GROSS EXPENDITURE	**3,000,000**	**3,054,000**	**3,231,132**	**3,418,538**
NET EXPENDITURE Sub-Head .... KShs.	**3,000,000**	**3,054,000**	**3,231,132**	**3,418,538**
1064103000 Katine TTI				
NET EXPENDITURE Head ... KShs.	**8,500,000**	**5,601,500**	**5,926,387**	**6,270,118**
1064103100 Keroka TTI.				
1064103101 Library Phase II				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	2,037,800	2,156,074	2,281,342
GROSS EXPENDITURE	**2,000,000**	**2,037,800**	**2,156,074**	**2,281,342**
NET EXPENDITURE Sub-Head .... KShs.	**2,000,000**	**2,037,800**	**2,156,074**	**2,281,342**
1064103102 construction of electrical workshop				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,056,700	3,234,111	3,422,013
GROSS EXPENDITURE	**3,000,000**	**3,056,700**	**3,234,111**	**3,422,013**
NET EXPENDITURE Sub-Head .... KShs.	**3,000,000**	**3,056,700**	**3,234,111**	**3,422,013**
1064103103 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	2,037,800	2,156,074	2,281,342

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**2,000,000**	**2,037,800**	**2,156,074**	**2,281,342**
NET EXPENDITURE Sub-Head .... KShs.	**2,000,000**	**2,037,800**	**2,156,074**	**2,281,342**
1064103100 Keroka TTI				
NET EXPENDITURE Head ... KShs.	**7,000,000**	**7,132,300**	**7,546,259**	**7,984,697**
1064103200 Kiirua TTI.				
1064103201 Completion of Library Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	2,695,093	2,851,678
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	**2,695,093**	**2,851,678**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**2,547,250**	**2,695,093**	**2,851,678**
1064103202 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	2,695,093	2,851,678
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	**2,695,093**	**2,851,678**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**2,547,250**	**2,695,093**	**2,851,678**
1064103200 Kiirua TTI				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**5,094,500**	**5,390,186**	**5,703,356**
1064103300 Kisiwa TTI.				
1064103301 construction of library and ICT Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	2,695,093	2,851,678
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	**2,695,093**	**2,851,678**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**2,547,250**	**2,695,093**	**2,851,678**
1064103302 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	2,695,093	2,851,678
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	**2,695,093**	**2,851,678**

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**2,547,250**	**2,695,093**	**2,851,678**
1064103300 Kisiwa TTI				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**5,094,500**	**5,390,186**	**5,703,356**
1064103400 Kitale TTI.				
1064103401 construction of Electrical Workshop				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	2,695,093	2,851,678
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	**2,695,093**	**2,851,678**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**2,547,250**	**2,695,093**	**2,851,678**
1064103402 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	2,695,093	2,851,678
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	**2,695,093**	**2,851,678**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**2,547,250**	**2,695,093**	**2,851,678**
1064103400 Kitale TTI				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**5,094,500**	**5,390,186**	**5,703,356**
1064103500 Masai TTI.				
1064103501 Construction of Food and Beverage Workshop Phase II				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	2,695,093	2,851,678
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	**2,695,093**	**2,851,678**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**2,547,250**	**2,695,093**	**2,851,678**
1064103502 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	2,695,093	2,851,678
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	**2,695,093**	**2,851,678**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**2,547,250**	**2,695,093**	**2,851,678**

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064103500 Masai TTI				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**5,094,500**	**5,390,186**	**5,703,356**
1064103600 Matili TTI.				
1064103601 construction of tuition Block and Sewer System				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	5,390,185	5,703,355
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064103600 Matili TTI				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064103700 Mawego TTI.				
1064103701 Erection and Completion of mgnt Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	5,390,185	5,703,355
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064103702 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	2,695,092	2,851,677
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	**2,695,092**	**2,851,677**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**2,547,250**	**2,695,092**	**2,851,677**
1064103700 Mawego TTI				
NET EXPENDITURE Head ... KShs.	**7,500,000**	**7,641,750**	**8,085,277**	**8,555,032**
1064103800 Meru TTI.				
1064103801 construction of perimeter wall				

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	2,900,000	2,547,250	2,695,093	2,851,678
GROSS EXPENDITURE	**2,900,000**	**2,547,250**	**2,695,093**	**2,851,678**
NET EXPENDITURE Sub-Head .... KShs.	**2,900,000**	**2,547,250**	**2,695,093**	**2,851,678**
1064103802 construction of multi-purpose hall				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,056,700	3,234,111	3,422,013
GROSS EXPENDITURE	**3,000,000**	**3,056,700**	**3,234,111**	**3,422,013**
NET EXPENDITURE Sub-Head .... KShs.	**3,000,000**	**3,056,700**	**3,234,111**	**3,422,013**
1064103803 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	900,294	917,310	970,551	1,026,940
GROSS EXPENDITURE	**900,294**	**917,310**	**970,551**	**1,026,940**
NET EXPENDITURE Sub-Head .... KShs.	**900,294**	**917,310**	**970,551**	**1,026,940**
1064103800 Meru TTI				
NET EXPENDITURE Head ... KShs.	**6,800,294**	**6,521,260**	**6,899,755**	**7,300,631**
1064103900 Michuki TTI.				
1064103901 construction of Food and Beverage Workshop				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,540,000	5,644,706	5,972,325	6,319,317
GROSS EXPENDITURE	**5,540,000**	**5,644,706**	**5,972,325**	**6,319,317**
NET EXPENDITURE Sub-Head .... KShs.	**5,540,000**	**5,644,706**	**5,972,325**	**6,319,317**
1064103902 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	2,037,800	2,156,074	2,281,342
GROSS EXPENDITURE	**2,000,000**	**2,037,800**	**2,156,074**	**2,281,342**
NET EXPENDITURE Sub-Head .... KShs.	**2,000,000**	**2,037,800**	**2,156,074**	**2,281,342**
1064103900 Michuki TTI				
NET EXPENDITURE Head ... KShs.	**7,540,000**	**7,682,506**	**8,128,399**	**8,600,659**

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064104000 Mitunguu TTI.				
1064104001 Construction of Administration Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	2,695,093	2,851,677
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	**2,695,093**	**2,851,677**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**2,547,250**	**2,695,093**	**2,851,677**
1064104002 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	2,695,093	2,851,677
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	**2,695,093**	**2,851,677**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**2,547,250**	**2,695,093**	**2,851,677**
1064104000 Mitunguu TTI				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**5,094,500**	**5,390,186**	**5,703,354**
1064104100 Mombasa TTI.				
1064104101 construction of virtual Learning Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	5,390,185	5,703,355
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064104102 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,090,000	5,385,220	5,697,563
GROSS EXPENDITURE	**5,000,000**	**5,090,000**	**5,385,220**	**5,697,563**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,090,000**	**5,385,220**	**5,697,563**
1064104100 Mombasa TTI				
NET EXPENDITURE Head ... KShs.	**10,000,000**	**10,184,500**	**10,775,405**	**11,400,918**
1064104200 Mukiria TTI.				

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064104201 construction of Mechanical and Electrical Workshop				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	5,390,185	5,703,355
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064104202 construction of perimeter wall				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	2,037,800	2,156,074	2,281,342
GROSS EXPENDITURE	**2,000,000**	**2,037,800**	**2,156,074**	**2,281,342**
NET EXPENDITURE Sub-Head .... KShs.	**2,000,000**	**2,037,800**	**2,156,074**	**2,281,342**
1064104203 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000	1,018,900	1,078,037	1,140,671
GROSS EXPENDITURE	**1,000,000**	**1,018,900**	**1,078,037**	**1,140,671**
NET EXPENDITURE Sub-Head .... KShs.	**1,000,000**	**1,018,900**	**1,078,037**	**1,140,671**
1064104200 Mukiria TTI				
NET EXPENDITURE Head ... KShs.	**8,000,000**	**8,151,200**	**8,624,296**	**9,125,368**
1064104300 Mukurwe-ini TTI.				
1064104301 Construction of Library/ICT Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	5,390,185	5,703,351
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,351**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,351**
1064104302 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	2,037,800	2,156,074	2,281,342
GROSS EXPENDITURE	**2,000,000**	**2,037,800**	**2,156,074**	**2,281,342**
NET EXPENDITURE Sub-Head .... KShs.	**2,000,000**	**2,037,800**	**2,156,074**	**2,281,342**

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064104300 Mukurwe-ini TTI				
NET EXPENDITURE Head ... KShs.	**7,000,000**	**7,132,300**	**7,546,259**	**7,984,693**
1064104400 Musakasa TTI.				
1064104401 Construction of a Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	5,390,185	5,703,355
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064104402 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	2,037,800	2,156,074	2,281,342
GROSS EXPENDITURE	**2,000,000**	**2,037,800**	**2,156,074**	**2,281,342**
NET EXPENDITURE Sub-Head .... KShs.	**2,000,000**	**2,037,800**	**2,156,074**	**2,281,342**
1064104400 Musakasa TTI				
NET EXPENDITURE Head ... KShs.	**7,000,000**	**7,132,300**	**7,546,259**	**7,984,697**
1064104500 Nairobi TTI.				
1064104501 construction of administration				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,500,000	5,603,950	5,929,203	6,273,690
GROSS EXPENDITURE	**5,500,000**	**5,603,950**	**5,929,203**	**6,273,690**
NET EXPENDITURE Sub-Head .... KShs.	**5,500,000**	**5,603,950**	**5,929,203**	**6,273,690**
1064104502 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,770,000	5,879,053	6,220,273	6,581,671
GROSS EXPENDITURE	**5,770,000**	**5,879,053**	**6,220,273**	**6,581,671**
NET EXPENDITURE Sub-Head .... KShs.	**5,770,000**	**5,879,053**	**6,220,273**	**6,581,671**
1064104500 Nairobi TTI				

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**11,270,000**	**11,483,003**	**12,149,476**	**12,855,361**
1064104600 NEP TTI.				
1064104601 Completion of tuition and administration block Phase 3				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	2,695,092	2,851,677
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	**2,695,092**	**2,851,677**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**2,547,250**	**2,695,092**	**2,851,677**
1064104602 construction of perimeter wall				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,250,000	1,273,625	1,347,546	1,425,839
GROSS EXPENDITURE	**1,250,000**	**1,273,625**	**1,347,546**	**1,425,839**
NET EXPENDITURE Sub-Head .... KShs.	**1,250,000**	**1,273,625**	**1,347,546**	**1,425,839**
1064104603 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,250,000	1,273,625	1,347,546	1,425,839
GROSS EXPENDITURE	**1,250,000**	**1,273,625**	**1,347,546**	**1,425,839**
NET EXPENDITURE Sub-Head .... KShs.	**1,250,000**	**1,273,625**	**1,347,546**	**1,425,839**
1064104600 NEP TTI				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**5,094,500**	**5,390,184**	**5,703,355**
1064104700 Nkabune TTI.				
1064104701 construction of Perimeter Wall				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	5,390,185	5,703,355
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064104702 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	2,695,092	2,851,677

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	**2,695,092**	**2,851,677**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**2,547,250**	**2,695,092**	**2,851,677**
1064104700 Nkabune TTI				
NET EXPENDITURE Head ... KShs.	**7,500,000**	**7,641,750**	**8,085,277**	**8,555,032**
1064104800 Nyeri TTI.				
1064104801 Construction of Tuition Block Phase III				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,600,000	5,705,840	6,037,007	6,387,757
GROSS EXPENDITURE	**5,600,000**	**5,705,840**	**6,037,007**	**6,387,757**
NET EXPENDITURE Sub-Head .... KShs.	**5,600,000**	**5,705,840**	**6,037,007**	**6,387,757**
1064104802 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,955,799	6,068,364	6,420,571	6,793,607
GROSS EXPENDITURE	**5,955,799**	**6,068,364**	**6,420,571**	**6,793,607**
NET EXPENDITURE Sub-Head .... KShs.	**5,955,799**	**6,068,364**	**6,420,571**	**6,793,607**
1064104800 Nyeri TTI				
NET EXPENDITURE Head ... KShs.	**11,555,799**	**11,774,204**	**12,457,578**	**13,181,364**
1064104900 Ol'Lessos TTI.				
1064104901 construction of Hospitality Management Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,460,000	5,563,194	5,886,082	6,228,063
GROSS EXPENDITURE	**5,460,000**	**5,563,194**	**5,886,082**	**6,228,063**
NET EXPENDITURE Sub-Head .... KShs.	**5,460,000**	**5,563,194**	**5,886,082**	**6,228,063**
1064104900 Ol'Lessos TTI				
NET EXPENDITURE Head ... KShs.	**5,460,000**	**5,563,194**	**5,886,082**	**6,228,063**
1064105000 PC Kinyanjui TTI.				

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064105001 construction of Resource Centre Phase II				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	5,390,185	5,703,355
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064105002 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	5,390,185	5,703,355
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064105000 PC Kinyanjui TTI				
NET EXPENDITURE Head ... KShs.	**10,000,000**	**10,189,000**	**10,780,370**	**11,406,710**
1064105100 Rift Valley TTI.				
1064105102 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	5,390,185	5,703,355
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064105100 Rift Valley TTI				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064105200 Shamberere TTI.				
1064105201 Completion of Mechanical Workshop				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,810,000	5,919,809	6,263,395	6,627,298
GROSS EXPENDITURE	**5,810,000**	**5,919,809**	**6,263,395**	**6,627,298**
NET EXPENDITURE Sub-Head .... KShs.	**5,810,000**	**5,919,809**	**6,263,395**	**6,627,298**

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064105202 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	5,390,185	5,703,355
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064105200 Shamberere TTI				
NET EXPENDITURE Head ... KShs.	**10,810,000**	**11,014,309**	**11,653,580**	**12,330,653**
1064105300 Sigalagala TTI.				
1064105303 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	7,641,750	8,085,277	8,555,032
GROSS EXPENDITURE	**7,500,000**	**7,641,750**	**8,085,277**	**8,555,032**
NET EXPENDITURE Sub-Head .... KShs.	**7,500,000**	**7,641,750**	**8,085,277**	**8,555,032**
1064105300 Sigalagala TTI				
NET EXPENDITURE Head ... KShs.	**7,500,000**	**7,641,750**	**8,085,277**	**8,555,032**
1064105400 Sot TTI.				
1064105401 Construction a twin laboratory				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	5,390,185	5,703,355
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064105402 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	5,390,185	5,703,355
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064105400 Sot TTI				

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**10,000,000**	**10,189,000**	**10,780,370**	**11,406,710**
1064105500 Thika TTI.				
1064105503 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	8,151,200	8,624,296	9,125,367
GROSS EXPENDITURE	**8,000,000**	**8,151,200**	**8,624,296**	**9,125,367**
NET EXPENDITURE Sub-Head .... KShs.	**8,000,000**	**8,151,200**	**8,624,296**	**9,125,367**
1064105500 Thika TTI				
NET EXPENDITURE Head ... KShs.	**8,000,000**	**8,151,200**	**8,624,296**	**9,125,367**
1064105600 Tseikuru TTI.				
1064105601 Fencing				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	2,695,092	2,851,677
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	**2,695,092**	**2,851,677**
NET EXPENDITURE Sub-Head .... KShs.	**2,500,000**	**2,547,250**	**2,695,092**	**2,851,677**
1064105602 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,800,000	2,852,920	3,018,503	3,193,879
GROSS EXPENDITURE	**2,800,000**	**2,852,920**	**3,018,503**	**3,193,879**
NET EXPENDITURE Sub-Head .... KShs.	**2,800,000**	**2,852,920**	**3,018,503**	**3,193,879**
1064105600 Tseikuru TTI				
NET EXPENDITURE Head ... KShs.	**5,300,000**	**5,400,170**	**5,713,595**	**6,045,556**
1064105700 Wote TTI.				
1064105702 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	5,390,185	5,703,355

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064105700 Wote TTI				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064105800 Ziwa TTI.				
1064105802 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,090,000	5,385,220	5,697,563
GROSS EXPENDITURE	**5,000,000**	**5,090,000**	**5,385,220**	**5,697,563**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,090,000**	**5,385,220**	**5,697,563**
1064105800 Ziwa TTI				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**5,090,000**	**5,385,220**	**5,697,563**
1064105900 Coast IT.				
1064105902 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,090,000	5,385,220	5,697,563
GROSS EXPENDITURE	**5,000,000**	**5,090,000**	**5,385,220**	**5,697,563**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,090,000**	**5,385,220**	**5,697,563**
1064105900 Coast IT				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**5,090,000**	**5,385,220**	**5,697,563**
1064106000 Friends Kaimosi College.				
1064106002 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	5,390,185	5,703,355
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064106000 Friends Kaimosi College				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064106100 Gusii IT.				
1064106102 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,390,000	5,491,871	5,810,619	6,148,216
GROSS EXPENDITURE	**5,390,000**	**5,491,871**	**5,810,619**	**6,148,216**
NET EXPENDITURE Sub-Head .... KShs.	**5,390,000**	**5,491,871**	**5,810,619**	**6,148,216**
1064106100 Gusii IT				
NET EXPENDITURE Head ... KShs.	**5,390,000**	**5,491,871**	**5,810,619**	**6,148,216**
1064106200 Kiambu IST.				
1064106202 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	5,390,185	5,703,355
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064106200 Kiambu IST				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064106300 Nyandarua IST.				
1064106302 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	5,390,185	5,703,355
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064106300 Nyandarua IST				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**5,094,500**	**5,390,185**	**5,703,355**
1064106400 Ramogi IAT.				
1064106402 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,390,510	5,703,160	5,703,355
GROSS EXPENDITURE	**5,000,000**	**5,390,510**	**5,703,160**	**5,703,355**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,390,510**	**5,703,160**	**5,703,355**
1064106400 Ramogi IAT				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**5,390,510**	**5,703,160**	**5,703,355**
1064106500 Rift Valley IST.				
1064106502 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,290,000	5,596,820	5,921,435
GROSS EXPENDITURE	**5,000,000**	**5,290,000**	**5,596,820**	**5,921,435**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,290,000**	**5,596,820**	**5,921,435**
1064106500 Rift Valley IST				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**5,290,000**	**5,596,820**	**5,921,435**
1064106600 Rwika TI.				
1064106602 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,292,708	4,374,269	4,627,977	4,896,400
GROSS EXPENDITURE	**4,292,708**	**4,374,269**	**4,627,977**	**4,896,400**
NET EXPENDITURE Sub-Head .... KShs.	**4,292,708**	**4,374,269**	**4,627,977**	**4,896,400**
1064106600 Rwika TI				

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**4,292,708**	**4,374,269**	**4,627,977**	**4,896,400**
1064106700 Sang'alo IST.				
1064106703 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,290,000	5,596,820	5,921,436
GROSS EXPENDITURE	**5,000,000**	**5,290,000**	**5,596,820**	**5,921,436**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,290,000**	**5,596,820**	**5,921,436**
1064106700 Sang'alo IST				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**5,290,000**	**5,596,820**	**5,921,436**
1064106800 Siaya IT.				
1064106802 Equipping TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,290,000	5,596,820	5,921,436
GROSS EXPENDITURE	**5,000,000**	**5,290,000**	**5,596,820**	**5,921,436**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	**5,290,000**	**5,596,820**	**5,921,436**
1064106800 Siaya IT				
NET EXPENDITURE Head ... KShs.	**5,000,000**	**5,290,000**	**5,596,820**	**5,921,436**
1064106900 Kenya Technical Trainers College.				
1064106901 construction of Institutional Management Training Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	19,361,000	20,483,938	21,672,006
GROSS EXPENDITURE	**19,000,000**	**19,361,000**	**20,483,938**	**21,672,006**
NET EXPENDITURE Sub-Head .... KShs.	**19,000,000**	**19,361,000**	**20,483,938**	**21,672,006**
1064106900 Kenya Technical Trainers College				
NET EXPENDITURE Head ... KShs.	**19,000,000**	**19,361,000**	**20,483,938**	**21,672,006**

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064107000 Sikri TTI for the Blind and Deaf.				
1064107001 construction of Ablution Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	875,000	891,538	943,282	998,087
GROSS EXPENDITURE	**875,000**	**891,538**	**943,282**	**998,087**
NET EXPENDITURE Sub-Head .... KShs.	**875,000**	**891,538**	**943,282**	**998,087**
1064107002 Construction of Dining Hall				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,050,000	6,164,345	6,522,124	6,901,059
GROSS EXPENDITURE	**6,050,000**	**6,164,345**	**6,522,124**	**6,901,059**
NET EXPENDITURE Sub-Head .... KShs.	**6,050,000**	**6,164,345**	**6,522,124**	**6,901,059**
1064107003 Construction of Perimeter wall				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,250,000	6,368,125	6,737,731	7,129,193
GROSS EXPENDITURE	**6,250,000**	**6,368,125**	**6,737,731**	**7,129,193**
NET EXPENDITURE Sub-Head .... KShs.	**6,250,000**	**6,368,125**	**6,737,731**	**7,129,193**
1064107000 Sikri TTI for the Blind and Deaf				
NET EXPENDITURE Head ... KShs.	**13,175,000**	**13,424,008**	**14,203,137**	**15,028,339**
1064107100 Machakos Technical Institute for the Blind.				
1064107101 construction of Ablution Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	875,000	891,538	943,282	998,087
GROSS EXPENDITURE	**875,000**	**891,538**	**943,282**	**998,087**
NET EXPENDITURE Sub-Head .... KShs.	**875,000**	**891,538**	**943,282**	**998,087**
1064107102 Construction of Dining Hall				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,250,000	6,368,125	6,737,731	7,129,193
GROSS EXPENDITURE	**6,250,000**	**6,368,125**	**6,737,731**	**7,129,193**

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**6,250,000**	**6,368,125**	**6,737,731**	**7,129,193**
1064107103 Construction of Perimeter wall				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,050,000	6,164,345	6,522,124	6,901,059
GROSS EXPENDITURE	**6,050,000**	**6,164,345**	**6,522,124**	**6,901,059**
NET EXPENDITURE Sub-Head .... KShs.	**6,050,000**	**6,164,345**	**6,522,124**	**6,901,059**
1064107100 Machakos Technical Institute for the Blind				
NET EXPENDITURE Head ... KShs.	**13,175,000**	**13,424,008**	**14,203,137**	**15,028,339**
1064107200 Karen Technical Training Institute for the Deaf.				
1064107201 construction of Ablution Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	875,000	891,538	943,282	998,087
GROSS EXPENDITURE	**875,000**	**891,538**	**943,282**	**998,087**
NET EXPENDITURE Sub-Head .... KShs.	**875,000**	**891,538**	**943,282**	**998,087**
1064107202 Construction of Dining Hall				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,250,000	6,368,125	6,737,731	7,129,193
GROSS EXPENDITURE	**6,250,000**	**6,368,125**	**6,737,731**	**7,129,193**
NET EXPENDITURE Sub-Head .... KShs.	**6,250,000**	**6,368,125**	**6,737,731**	**7,129,193**
1064107203 Construction of Perimeter wall				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,050,000	6,164,345	6,522,124	6,901,059
GROSS EXPENDITURE	**6,050,000**	**6,164,345**	**6,522,124**	**6,901,059**
NET EXPENDITURE Sub-Head .... KShs.	**6,050,000**	**6,164,345**	**6,522,124**	**6,901,059**
1064107200 Karen Technical Training Institute for the Deaf				
NET EXPENDITURE Head ... KShs.	**13,175,000**	**13,424,008**	**14,203,137**	**15,028,339**
1064107300 St. Joseph's Technical Institute for the Deaf.				

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064107301 construction of Ablution Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	875,000	891,538	943,282	998,087
GROSS EXPENDITURE	**875,000**	**891,538**	**943,282**	**998,087**
NET EXPENDITURE Sub-Head .... KShs.	**875,000**	**891,538**	**943,282**	**998,087**
1064107302 Construction of Dining Hall				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,250,000	6,368,125	6,737,731	7,129,193
GROSS EXPENDITURE	**6,250,000**	**6,368,125**	**6,737,731**	**7,129,193**
NET EXPENDITURE Sub-Head .... KShs.	**6,250,000**	**6,368,125**	**6,737,731**	**7,129,193**
1064107303 Construction of Perimeter wall				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,050,000	6,164,345	6,522,124	6,901,059
GROSS EXPENDITURE	**6,050,000**	**6,164,345**	**6,522,124**	**6,901,059**
NET EXPENDITURE Sub-Head .... KShs.	**6,050,000**	**6,164,345**	**6,522,124**	**6,901,059**
1064107300 St. Joseph's Technical Institute for the Deaf				
NET EXPENDITURE Head ... KShs.	**13,175,000**	**13,424,008**	**14,203,137**	**15,028,339**
1064107400 Kisumu Polytechnic.				
1064107401 Establishment of e-learning center PHASE I				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,000,000	18,340,200	19,404,665	20,532,076
GROSS EXPENDITURE	**18,000,000**	**18,340,200**	**19,404,665**	**20,532,076**
NET EXPENDITURE Sub-Head .... KShs.	**18,000,000**	**18,340,200**	**19,404,665**	**20,532,076**
1064107402 Multipurpose hall				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,000,000	18,340,200	19,404,665	20,532,076
GROSS EXPENDITURE	**18,000,000**	**18,340,200**	**19,404,665**	**20,532,076**
NET EXPENDITURE Sub-Head .... KShs.	**18,000,000**	**18,340,200**	**19,404,665**	**20,532,076**
1064107400 Kisumu Polytechnic				

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**36,000,000**	**36,680,400**	**38,809,330**	**41,064,152**
1064107500 Eldoret Polytechnic.				
1064107501 Construction of a library complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	15,283,500	16,170,554	17,110,064
GROSS EXPENDITURE	**15,000,000**	**15,283,500**	**16,170,554**	**17,110,064**
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	**15,283,500**	**16,170,554**	**17,110,064**
1064107500 Eldoret Polytechnic				
NET EXPENDITURE Head ... KShs.	**15,000,000**	**15,283,500**	**16,170,554**	**17,110,064**
1064107600 Butere TTI.				
1064107601 Butere TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,056,700	3,234,111	3,422,013
GROSS EXPENDITURE	**3,000,000**	**3,056,700**	**3,234,111**	**3,422,013**
NET EXPENDITURE Sub-Head .... KShs.	**3,000,000**	**3,056,700**	**3,234,111**	**3,422,013**
1064107600 Butere TTI				
NET EXPENDITURE Head ... KShs.	**3,000,000**	**3,056,700**	**3,234,111**	**3,422,013**
1064107700 Koshin TTI.				
1064107701 Koshin TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,056,700	3,234,111	3,422,013
GROSS EXPENDITURE	**3,000,000**	**3,056,700**	**3,234,111**	**3,422,013**
NET EXPENDITURE Sub-Head .... KShs.	**3,000,000**	**3,056,700**	**3,234,111**	**3,422,013**
1064107700 Koshin TTI				
NET EXPENDITURE Head ... KShs.	**3,000,000**	**3,056,700**	**3,234,111**	**3,422,013**

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064107800 Maasai Mara TTI.				
1064107801 Maasai Mara TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,056,700	3,234,111	3,422,013
GROSS EXPENDITURE	**3,000,000**	**3,056,700**	**3,234,111**	**3,422,013**
NET EXPENDITURE Sub-Head .... KShs.	**3,000,000**	**3,056,700**	**3,234,111**	**3,422,013**
1064107800 Maasai Mara TTI				
NET EXPENDITURE Head ... KShs.	**3,000,000**	**3,056,700**	**3,234,111**	**3,422,013**
1064107900 Aldai TTI.				
1064107901 Aldai TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,056,700	3,234,111	3,422,013
GROSS EXPENDITURE	**3,000,000**	**3,056,700**	**3,234,111**	**3,422,013**
NET EXPENDITURE Sub-Head .... KShs.	**3,000,000**	**3,056,700**	**3,234,111**	**3,422,013**
1064107900 Aldai TTI				
NET EXPENDITURE Head ... KShs.	**3,000,000**	**3,056,700**	**3,234,111**	**3,422,013**
1064108000 Mandera TTI.				
1064108001 Mandera TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,353,646	3,417,030	3,615,354	3,825,406
GROSS EXPENDITURE	**3,353,646**	**3,417,030**	**3,615,354**	**3,825,406**
NET EXPENDITURE Sub-Head .... KShs.	**3,353,646**	**3,417,030**	**3,615,354**	**3,825,406**
1064108000 Mandera TTI				
NET EXPENDITURE Head ... KShs.	**3,353,646**	**3,417,030**	**3,615,354**	**3,825,406**
1064108100 Siala TTI.				

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1064108101 Siala TTI				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,056,700	3,234,111	3,422,013
GROSS EXPENDITURE	**3,000,000**	**3,056,700**	**3,234,111**	**3,422,013**
NET EXPENDITURE Sub-Head .... KShs.	**3,000,000**	**3,056,700**	**3,234,111**	**3,422,013**
1064108100 Siala TTI				
NET EXPENDITURE Head ... KShs.	**3,000,000**	**3,056,700**	**3,234,111**	**3,422,013**
1064108200 Vocational Training Centres Support Project.				
1064108201 Vocational Training Centres Support Grant				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	60,000,000	63,482,400	67,168,188
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	1,940,000,000	2,052,597,600	2,171,771,417
GROSS EXPENDITURE	**2,000,000,000**	**2,000,000,000**	**2,116,080,000**	**2,238,939,605**
NET EXPENDITURE Sub-Head .... KShs.	**2,000,000,000**	**2,000,000,000**	**2,116,080,000**	**2,238,939,605**
1064108200 Vocational Training Centres Support Project				
NET EXPENDITURE Head ... KShs.	**2,000,000,000**	**2,000,000,000**	**2,116,080,000**	**2,238,939,605**
1064108500 GoK - China Phase II 134 TTIs Equipping.				
1064108501 GoK - China Phase II 134 TTIs Equipping				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	22,390,825	24,690,388	27,065,852
2210700 Training Expenses	-	20,000,000	23,694,445	27,766,663
2211000 Specialised Materials and Supplies	8,267,901,000	3,000,000,000	3,000,000,000	3,000,000,000
3110200 Construction of Building	-	40,000,000	40,000,000	40,000,000
GROSS EXPENDITURE	**8,267,901,000**	**3,082,390,825**	**3,088,384,833**	**3,094,832,515**
Appropriations in Aid	8,267,901,000	3,000,000,000	3,000,000,000	3,000,000,000

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

VOTE D1064 State Department for Vocational and Technical Training

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

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

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	8,267,901,000	3,000,000,000	3,000,000,000	3,000,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	**82,390,825**	**88,384,833**	**94,832,515**
1064108500 GoK - China Phase II 134 TTIs Equipping				
NET EXPENDITURE Head ... KShs.	-	**82,390,825**	**88,384,833**	**94,832,515**
TOTAL NET EXPENDITURE FOR VOTE D1064 State Department for Vocational and Technical Training Kshs.	**4,435,000,000**	**4,428,000,000**	**4,685,000,000**	**4,957,000,000**

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic.						
1064100101 Headquarters						
2211000 Specialised Materials and Supplies	25,000,000	-	-	-	-	-
3110200 Construction of Building	8,500,000	-	-	-	-	-
GROSS EXPENDITURE	**33,500,000**	-	-	-	-	-
NET EXPENDITURE	**33,500,000**	-		-	-	-
1064100100 Mbaa-Ini Youth Polytechnic						
NET EXPENDITURE	**33,500,000**	-		-	-	-
1064100200 Lereshwa Youth Polytechnic.						
1064100201 Headquarters						
3110200 Construction of Building	10,500,000	-	-	-	-	-
GROSS EXPENDITURE	**10,500,000**	-	-	-	-	-
NET EXPENDITURE	**10,500,000**	-		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064100200 Lereshwa Youth Polytechnic						
NET EXPENDITURE	**10,500,000**	-		-	-	-
1064100300 Lucy Onono Kinda Umala Youth Polytechnic.						
1064100301 Headquarters						
3110200 Construction of Building	8,000,000	-	-	-	-	-
GROSS EXPENDITURE	**8,000,000**	-	-	-	-	-
NET EXPENDITURE	**8,000,000**	-		-	-	-
1064100300 Lucy Onono Kinda Umala Youth Polytechnic						
NET EXPENDITURE	**8,000,000**	-		-	-	-
1064100500 Nyagwethe Youth Polytechnic (Debt Swap).						
1064100501 Headquarters						
3110200 Construction of Building	9,100,000	-	-	-	-	-
GROSS EXPENDITURE	**9,100,000**	-	-	-	-	-

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

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

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	**9,100,000**	-		-	-	-
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)						
NET EXPENDITURE	**9,100,000**	-		-	-	-
1064100600 Vitengeni Youth Polytechnic (Debt Swap).						
1064100601 Headquarters						
3110200 Construction of Building	9,100,000	-	-	-	-	-
GROSS EXPENDITURE	**9,100,000**	-	-	-	-	-
NET EXPENDITURE	**9,100,000**	-		-	-	-
1064100600 Vitengeni Youth Polytechnic (Debt Swap)						
NET EXPENDITURE	**9,100,000**	-		-	-	-
1064100700 Ebusiralo Youth Polytechnic (Debt Swap).						
1064100701 Headquarters						
2211000 Specialised Materials and Supplies	10,000,000	-	-	-	-	-

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

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

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	7,500,000	-	-	-	-	-
GROSS EXPENDITURE	**17,500,000**	-	-	-	-	-
NET EXPENDITURE	**17,500,000**	-		-	-	-
1064100700 Ebusiralo Youth Polytechnic (Debt Swap)						
NET EXPENDITURE	**17,500,000**	-		-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap).						
1064100801 Headquarters						
2211000 Specialised Materials and Supplies	10,000,000	-	-	-	-	-
3110200 Construction of Building	15,300,000	-	-	-	-	-
GROSS EXPENDITURE	**25,300,000**	-	-	-	-	-
NET EXPENDITURE	**25,300,000**	-		-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap)						
NET EXPENDITURE	**25,300,000**	-		-	-	-
1064100900 Training.						

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

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064100901 Headquarters						
2210700 Training Expenses	6,000,000	-	-	-	-	-
GROSS EXPENDITURE	**6,000,000**	-	-	-	-	-
NET EXPENDITURE	**6,000,000**	-		-	-	-
1064100900 Training						
NET EXPENDITURE	**6,000,000**	-		-	-	-
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology.						
1064101001 Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	-	-	-	-	-
GROSS EXPENDITURE	**7,000,000**	-	-	-	-	-
NET EXPENDITURE	**7,000,000**	-		-	-	-
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology						
NET EXPENDITURE	**7,000,000**	-		-	-	-

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

VOTE 1064 State Department for Vocational and Technical Training

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101100 38 GOK-AfDB TTIs PHASE II.						
1064101139 GoK-AfDB TVET Phase II - Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,900,630	10,900,630	-	-	-	-
2210700 Training Expenses	160,000,000	60,000,000	-	-	50,000,000	-
2211000 Specialised Materials and Supplies	1,003,000,000	203,000,000	-	-	163,000,000	-
2211300 Other Operating Expenses	33,000,000	33,000,000	-	-	5,000,000	-
3110200 Construction of Building	331,000,000	231,000,000	-	-	82,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	5,000,000	-	-	-	-
GROSS EXPENDITURE	**1,542,900,630**	**542,900,630**	-	-	**300,000,000**	-
Appropriations in Aid	1,300,000,000	300,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,300,000,000	300,000,000		-		-
NET EXPENDITURE	**242,900,630**	**242,900,630**		-	-	-
1064101100 38 GOK-AfDB TTIs PHASE II						
NET EXPENDITURE	**242,900,630**	**242,900,630**		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101200 GoK 9 TTIs IN COUNTIES.						
1064101201 Chepareria TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,100,000	6,215,290	-	-	-	-
GROSS EXPENDITURE	**6,100,000**	**6,215,290**	-	-	-	-
NET EXPENDITURE	**6,100,000**	**6,215,290**		-	-	-
1064101202 Tharaka Nithi TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,100,000	6,215,290	-	-	-	-
GROSS EXPENDITURE	**6,100,000**	**6,215,290**	-	-	-	-
NET EXPENDITURE	**6,100,000**	**6,215,290**		-	-	-
1064101203 Lamu Mpeketoni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,100,000	6,215,290	-	-	-	-
GROSS EXPENDITURE	**6,100,000**	**6,215,290**	-	-	-	-
NET EXPENDITURE	**6,100,000**	**6,215,290**		-	-	-
1064101204 Kimasian TTI						

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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	6,100,000	6,215,290	-	-	-	-
GROSS EXPENDITURE	**6,100,000**	**6,215,290**	-	-	-	-
NET EXPENDITURE	**6,100,000**	**6,215,290**		-	-	-
1064101205 Laikipia TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,100,000	6,215,290	-	-	-	-
GROSS EXPENDITURE	**6,100,000**	**6,215,290**	-	-	-	-
NET EXPENDITURE	**6,100,000**	**6,215,290**		-	-	-
1064101206 Kerio Valley TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,100,000	6,215,290	-	-	-	-
GROSS EXPENDITURE	**6,100,000**	**6,215,290**	-	-	-	-
NET EXPENDITURE	**6,100,000**	**6,215,290**		-	-	-
1064101207 Samburu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,100,000	6,215,290	-	-	-	-
GROSS EXPENDITURE	**6,100,000**	**6,215,290**	-	-	-	-
NET EXPENDITURE	**6,100,000**	**6,215,290**		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101208 Garbatulla TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,100,000	6,215,290	-	-	-	-
GROSS EXPENDITURE	**6,100,000**	**6,215,290**	-	-	-	-
NET EXPENDITURE	**6,100,000**	**6,215,290**		-	-	-
1064101209 Tana River TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,100,000	6,215,290	-	-	-	-
GROSS EXPENDITURE	**6,100,000**	**6,215,290**	-	-	-	-
NET EXPENDITURE	**6,100,000**	**6,215,290**		-	-	-
1064101200 GoK 9 TTIs IN COUNTIES						
NET EXPENDITURE	**54,900,000**	**55,937,610**		-	-	-
1064101400 GOK KIPKABUS AND MURANGA TTIs.						
1064101401 Murang'a TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	55,756,000	-	-	-	-
GROSS EXPENDITURE	**40,000,000**	**55,756,000**	-	-	-	-

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

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

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	**40,000,000**	**55,756,000**		-	-	-
1064101402 Kipkabus						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	5,378,000	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	**5,378,000**	-	-	-	-
NET EXPENDITURE	**20,000,000**	**5,378,000**		-	-	-
1064101400 GOK KIPKABUS AND MURANGA TTIs						
NET EXPENDITURE	**60,000,000**	**61,134,000**		-	-	-
1064101500 GoK 60 TTIs EQUIPPING.						
1064101501 Ahmed Shahame Mwidani TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101502 Lungalunga TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-

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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.
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101503 Weru TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101504 Fayya TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101505 Lamu East TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101506 Wamingu TTI						

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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	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101507 Ijara TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101508 Wajir South TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101509 Elwak TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101510 Saku TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101511 Merti TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101512 Kaelo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101513 Chuka TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-

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

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

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	**8,200,000**	-		-	-	-
1064101514 Runyenjes TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101515 Nuu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101516 Masinga TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101517 David M. Mbiti Wambuli TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-

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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.
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101518 Kipipiri TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101519 Mathira TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101520 Gacharu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101521 Gatanga TTI						

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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	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101522 Lari TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101523 Turkana East TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101524 Sigor TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-

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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.
1064101525 Samburu West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101526 Endebess TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101527 Moiben TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101528 Kepcherop TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-

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

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

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	**8,200,000**	-		-	-	-
1064101529 Emsos TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101530 Eldama Ravine TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101531 Laikipia North TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101532 Naivasha TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-

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

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

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	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101533 Narok West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101534 Kajiado West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101535 Kipsinende TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101536 Konoin TTI						

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

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

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	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101537 Mumias West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101538 Ebukanga TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101539 Bungoma North TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101540 BunyalaTTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101541 Ugenya TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101542 Nyakach TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101543 Rangwe TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-

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

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

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	**8,200,000**	-		-	-	-
1064101544 Kakrao TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101545 Riamo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101546 Borabu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101547 Kasarani TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-

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

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

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	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101548 Okame TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101549 Taveta Science and Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101550 Kendege TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101551 Kipsoen TTI						

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

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

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	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101552 Muraga TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101553 Kaloleni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101554 Kinango TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101555 Balambala TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101556 Garsen TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101557 Mathioya TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101558 Sotik TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-

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

VOTE 1064 State Department for Vocational and Technical Training

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

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	**8,200,000**	-		-	-	-
1064101559 Leisamis TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101560 Nachu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,200,000	-	-	-	-	-
GROSS EXPENDITURE	**8,200,000**	-	-	-	-	-
NET EXPENDITURE	**8,200,000**	-		-	-	-
1064101500 GoK 60 TTIs EQUIPPING						
NET EXPENDITURE	**492,000,000**	-		-	-	-
1064101600 Construction and Equipping of TTIs.						
1064101603 Navakholo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	24,436,669	-	-	-	-

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

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

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	**14,082,899**	**24,436,669**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**24,436,669**		-	-	-
1064101604 Sirisia TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	20,203,430	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**20,203,430**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**20,203,430**		-	-	-
1064101605 Webuye West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	25,437,294	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**25,437,294**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**25,437,294**		-	-	-
1064101606 Gatundu South						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	17,515,434	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**17,515,434**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**17,515,434**		-	-	-
1064101607 Limuru						

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

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

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	14,082,899	14,878,636	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**14,878,636**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**14,878,636**		-	-	-
1064101608 Elburgon						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	19,087,767	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**19,087,767**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**19,087,767**		-	-	-
1064101609 Kiptaragon						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	22,914,934	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**22,914,934**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**22,914,934**		-	-	-
1064101610 Heroes TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	24,093,646	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**24,093,646**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**24,093,646**		-	-	-

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

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

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101611 Total TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	24,417,543	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**24,417,543**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**24,417,543**		-	-	-
1064101612 Igembe South TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	10,424,516	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**10,424,516**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**10,424,516**		-	-	-
1064101613 Tigania East TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	28,941,963	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**28,941,963**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**28,941,963**		-	-	-
1064101614 Mabera						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	15,610,863	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**15,610,863**	-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**14,082,899**	**15,610,863**		-	-	-
1064101615 Awendo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	20,931,812	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**20,931,812**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**20,931,812**		-	-	-
1064101616 Ikutha TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	24,293,104	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**24,293,104**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**24,293,104**		-	-	-
1064101617 Awach						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	22,203,496	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**22,203,496**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**22,203,496**		-	-	-
1064101618 Rachuonyo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	22,458,845	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**14,082,899**	**22,458,845**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**22,458,845**		-	-	-
1064101619 Ombek TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	22,139,736	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**22,139,736**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**22,139,736**		-	-	-
1064101620 Kandara TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	21,595,090	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**21,595,090**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**21,595,090**		-	-	-
1064101621 Likoni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	25,820,022	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**25,820,022**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**25,820,022**		-	-	-
1064101622 Turbo- Cheptach						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	14,082,899	15,467,404	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**15,467,404**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**15,467,404**		-	-	-
1064101623 Ngeria						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	16,464,143	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**16,464,143**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**16,464,143**		-	-	-
1064101624 Loima TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,841,914	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**23,841,914**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**23,841,914**		-	-	-
1064101625 Turkana North TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	25,753,298	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**25,753,298**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**25,753,298**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101626 Narok South TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,082,899	20,578,749	-	-	-	-
GROSS EXPENDITURE	**7,082,899**	**20,578,749**	-	-	-	-
NET EXPENDITURE	**7,082,899**	**20,578,749**		-	-	-
1064101627 Emurua Dikirr Technical Institute						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	22,779,392	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**22,779,392**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**22,779,392**		-	-	-
1064101628 Ugunja TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	17,851,944	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**17,851,944**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**17,851,944**		-	-	-
1064101629 Kiminini TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	24,820,930	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**24,820,930**	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**14,082,899**	**24,820,930**		-	-	-
1064101630 Cherangany TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,789,340	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**23,789,340**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**23,789,340**		-	-	-
1064101631 Tinderet TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,293,370	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**23,293,370**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**23,293,370**		-	-	-
1064101632 Emgwen TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,082,899	7,161,863	-	-	-	-
GROSS EXPENDITURE	**7,082,899**	**7,161,863**	-	-	-	-
NET EXPENDITURE	**7,082,899**	**7,161,863**		-	-	-
1064101633 Bomet Central TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,253,926	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**14,082,899**	**23,253,926**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**23,253,926**		-	-	-
1064101634 Chepalungu Institute of Science and Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	17,952,684	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**17,952,684**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**17,952,684**		-	-	-
1064101635 Kajiado North TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	17,382,403	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**17,382,403**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**17,382,403**		-	-	-
1064101636 Kajiado East TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	25,350,423	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**25,350,423**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**25,350,423**		-	-	-
1064101637 Tarbaj TTI						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	14,082,899	18,551,839	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**18,551,839**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**18,551,839**		-	-	-
1064101638 Wajir North TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	18,404,977	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**18,404,977**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**18,404,977**		-	-	-
1064101639 Msambweni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,225,031	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**23,225,031**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**23,225,031**		-	-	-
1064101640 Lagdera TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	19,926,607	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**19,926,607**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**19,926,607**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101641 KitutuMasaba Vocational Training Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,610,128	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**23,610,128**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**23,610,128**		-	-	-
1064101642 Kinangop TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	15,425,525	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**15,425,525**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**15,425,525**		-	-	-
1064101643 Ndaragwa TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,642,586	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**23,642,586**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**23,642,586**		-	-	-
1064101644 Mochongoi T.T.I						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,510,060	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**23,510,060**	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**14,082,899**	**23,510,060**		-	-	-
1064101645 Kapchepkor TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	19,445,071	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**19,445,071**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**19,445,071**		-	-	-
1064101646 Manyatta TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	25,981,980	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**25,981,980**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**25,981,980**		-	-	-
1064101647 Sabatia TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	16,067,116	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**16,067,116**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**16,067,116**		-	-	-
1064101648 Chanzeywe TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	25,514,026	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**14,082,899**	**25,514,026**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**25,514,026**		-	-	-
1064101649 Kitalekapel TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	21,258,798	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**21,258,798**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**21,258,798**		-	-	-
1064101650 Chamasiri TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	27,281,070	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**27,281,070**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**27,281,070**		-	-	-
1064101651 Mungatsi TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	25,128,044	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**25,128,044**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**25,128,044**		-	-	-
1064101652 Dr. Daniel Wako- Murende TTI						

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	14,082,899	23,157,886	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**23,157,886**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**23,157,886**		-	-	-
1064101653 Chepsirei TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	15,115,639	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**15,115,639**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**15,115,639**		-	-	-
1064101654 Moyale TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,822,726	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**23,822,726**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**23,822,726**		-	-	-
1064101655 Mwea TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	14,628,614	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**14,628,614**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**14,628,614**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101656 Gichugu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	16,536,991	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**16,536,991**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**16,536,991**		-	-	-
1064101657 Kieni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	27,825,379	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**27,825,379**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**27,825,379**		-	-	-
1064101658 Tetu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	18,562,212	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**18,562,212**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**18,562,212**		-	-	-
1064101659 Mwatate TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	28,151,497	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**28,151,497**	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**14,082,899**	**28,151,497**		-	-	-
1064101660 Kibwezi TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,921,416	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**23,921,416**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**23,921,416**		-	-	-
1064101661 Kamukunji TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,434,614	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**23,434,614**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**23,434,614**		-	-	-
1064101662 Samburu North TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	24,895,584	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**24,895,584**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**24,895,584**		-	-	-
1064101663 Orogare TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	21,969,626	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**14,082,899**	**21,969,626**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**21,969,626**		-	-	-
1064101664 Riragia TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	15,692,508	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**15,692,508**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**15,692,508**		-	-	-
1064101665 Magarini TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	13,646,876	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**13,646,876**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**13,646,876**		-	-	-
1064101666 Mwala TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,199,697	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**23,199,697**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**23,199,697**		-	-	-
1064101667 Kericho Township TTI						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	14,082,899	23,345,887	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**23,345,887**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**23,345,887**		-	-	-
1064101668 Belgut TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	25,895,816	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**25,895,816**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**25,895,816**		-	-	-
1064101669 Mumias East TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	23,665,071	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**23,665,071**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**23,665,071**		-	-	-
1064101670 Likuyani TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,899	27,117,564	-	-	-	-
GROSS EXPENDITURE	**14,082,899**	**27,117,564**	-	-	-	-
NET EXPENDITURE	**14,082,899**	**27,117,564**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101671 Mandera North						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,082,868	19,315,417	-	-	-	-
GROSS EXPENDITURE	**14,082,868**	**19,315,417**	-	-	-	-
NET EXPENDITURE	**14,082,868**	**19,315,417**		-	-	-
1064101672 Laikipia West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	17,395,480	-	-	-	-
GROSS EXPENDITURE	**14,000,000**	**17,395,480**	-	-	-	-
NET EXPENDITURE	**14,000,000**	**17,395,480**		-	-	-
1064101600 Construction and Equipping of TTIs						
NET EXPENDITURE	**971,720,000**	**1,491,415,941**		-	-	-
1064101700 Baringo TTI.						
1064101701 Completion of Workshop Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,430,000	3,494,827	-	-	-	-
GROSS EXPENDITURE	**3,430,000**	**3,494,827**	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**3,430,000**	**3,494,827**		-	-	-
1064101702 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,160,000	3,220,040	-	-	-	-
GROSS EXPENDITURE	**3,160,000**	**3,220,040**	-	-	-	-
NET EXPENDITURE	**3,160,000**	**3,220,040**		-	-	-
1064101700 Baringo TTI						
NET EXPENDITURE	**6,590,000**	**6,714,867**		-	-	-
1064101800 Bondo TTI.						
1064101801 Construction of underground water tank & electrical Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,580,000	5,686,020	-	-	-	-
GROSS EXPENDITURE	**5,580,000**	**5,686,020**	-	-	-	-
NET EXPENDITURE	**5,580,000**	**5,686,020**		-	-	-
1064101802 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,583,839	3,651,574	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates 1**

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**3,583,839**	**3,651,574**	-	-	-	-
NET EXPENDITURE	**3,583,839**	**3,651,574**		-	-	-
1064101800 Bondo TTI						
NET EXPENDITURE	**9,163,839**	**9,337,594**		-	-	-
1064101900 Mathenge TTI.						
1064101902 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,961,714	6,074,390	-	-	-	-
GROSS EXPENDITURE	**5,961,714**	**6,074,390**	-	-	-	-
NET EXPENDITURE	**5,961,714**	**6,074,390**		-	-	-
1064101900 Mathenge TTI						
NET EXPENDITURE	**5,961,714**	**6,074,390**		-	-	-
1064102000 Bumbe TTI.						
1064102001 construction of Civil and Building Engineering Workshop						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	5,500,000	5,604,500	-	-	-	-
GROSS EXPENDITURE	**5,500,000**	**5,604,500**	-	-	-	-
NET EXPENDITURE	**5,500,000**	**5,604,500**		-	-	-
1064102002 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,500	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**2,547,500**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**2,547,500**		-	-	-
1064102000 Bumbe TTI						
NET EXPENDITURE	**8,000,000**	**8,152,000**		-	-	-
1064102100 Bureti TTI.						
1064102101 construction of Perimeter Fence and Students' Washrooms						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,230,000	5,329,370	-	-	-	-
GROSS EXPENDITURE	**5,230,000**	**5,329,370**	-	-	-	-
NET EXPENDITURE	**5,230,000**	**5,329,370**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064102102 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	970,000	988,430	-	-	-	-
GROSS EXPENDITURE	**970,000**	**988,430**	-	-	-	-
NET EXPENDITURE	**970,000**	**988,430**		-	-	-
1064102100 Bureti TTI						
NET EXPENDITURE	**6,200,000**	**6,317,800**		-	-	-
1064102200 Bushiangala TTI.						
1064102201 Completion of Twin Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,780,000	4,866,040	-	-	-	-
GROSS EXPENDITURE	**4,780,000**	**4,866,040**	-	-	-	-
NET EXPENDITURE	**4,780,000**	**4,866,040**		-	-	-
1064102202 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,180,000	3,237,240	-	-	-	-
GROSS EXPENDITURE	**3,180,000**	**3,237,240**	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**3,180,000**	**3,237,240**		-	-	-
1064102200 Bushiangala TTI						
NET EXPENDITURE	**7,960,000**	**8,103,280**		-	-	-
1064102300 Ekerubo Gietai TTI.						
1064102301 Construction of a Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,095,000	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,095,000**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,095,000**		-	-	-
1064102302 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,570,000	2,618,830	-	-	-	-
GROSS EXPENDITURE	**2,570,000**	**2,618,830**	-	-	-	-
NET EXPENDITURE	**2,570,000**	**2,618,830**		-	-	-
1064102300 Ekerubo Gietai TTI						
NET EXPENDITURE	**7,570,000**	**7,713,830**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064102400 Emining TTI.						
1064102401 Construction of Tuition Block & ICT Lab						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,820,000	5,924,760	-	-	-	-
GROSS EXPENDITURE	**5,820,000**	**5,924,760**	-	-	-	-
NET EXPENDITURE	**5,820,000**	**5,924,760**		-	-	-
1064102402 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	570,000	580,830	-	-	-	-
GROSS EXPENDITURE	**570,000**	**580,830**	-	-	-	-
NET EXPENDITURE	**570,000**	**580,830**		-	-	-
1064102400 Emining TTI						
NET EXPENDITURE	**6,390,000**	**6,505,590**		-	-	-
1064102500 Gitwebe TTI.						
1064102501 Fencing						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	4,000,000	4,076,000	-	-	-	-
GROSS EXPENDITURE	**4,000,000**	**4,076,000**	-	-	-	-
NET EXPENDITURE	**4,000,000**	**4,076,000**		-	-	-
1064102502 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,100,000	2,139,900	-	-	-	-
GROSS EXPENDITURE	**2,100,000**	**2,139,900**	-	-	-	-
NET EXPENDITURE	**2,100,000**	**2,139,900**		-	-	-
1064102500 Gitwebe TTI						
NET EXPENDITURE	**6,100,000**	**6,215,900**		-	-	-
1064102600 Godoma TTI.						
1064102601 Fencing						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,580,000	3,787,640	-	-	-	-
GROSS EXPENDITURE	**3,580,000**	**3,787,640**	-	-	-	-
NET EXPENDITURE	**3,580,000**	**3,787,640**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064102602 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,580,000	2,629,020	-	-	-	-
GROSS EXPENDITURE	**2,580,000**	**2,629,020**	-	-	-	-
NET EXPENDITURE	**2,580,000**	**2,629,020**		-	-	-
1064102600 Godoma TTI						
NET EXPENDITURE	**6,160,000**	**6,416,660**		-	-	-
1064102700 Kabete TTI.						
1064102701 Fencing						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,057,000	-	-	-	-
GROSS EXPENDITURE	**3,000,000**	**3,057,000**	-	-	-	-
NET EXPENDITURE	**3,000,000**	**3,057,000**		-	-	-
1064102702 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,911,370	2,963,775	-	-	-	-
GROSS EXPENDITURE	**2,911,370**	**2,963,775**	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**2,911,370**	**2,963,775**		-	-	-
1064102700 Kabete TTI						
NET EXPENDITURE	**5,911,370**	**6,020,775**		-	-	-
1064102800 Kaiboi TTI.						
1064102801 Completion of ICT Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	4,076,000	-	-	-	-
GROSS EXPENDITURE	**4,000,000**	**4,076,000**	-	-	-	-
NET EXPENDITURE	**4,000,000**	**4,076,000**		-	-	-
1064102802 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,054,000	-	-	-	-
GROSS EXPENDITURE	**3,000,000**	**3,054,000**	-	-	-	-
NET EXPENDITURE	**3,000,000**	**3,054,000**		-	-	-
1064102800 Kaiboi TTI						
NET EXPENDITURE	**7,000,000**	**7,130,000**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064102900 Karumo TTI.						
1064102901 Construction of a Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,000,000	4,072,000	-	-	-	-
GROSS EXPENDITURE	**4,000,000**	**4,072,000**	-	-	-	-
NET EXPENDITURE	**4,000,000**	**4,072,000**		-	-	-
1064102902 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,057,000	-	-	-	-
GROSS EXPENDITURE	**3,000,000**	**3,057,000**	-	-	-	-
NET EXPENDITURE	**3,000,000**	**3,057,000**		-	-	-
1064102900 Karumo TTI						
NET EXPENDITURE	**7,000,000**	**7,129,000**		-	-	-
1064103000 Katine TTI.						
1064103001 Construction of a Tuition Block						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	2,500,000	2,547,500	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**2,547,500**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**2,547,500**		-	-	-
1064103002 Rehabilitation of Classrooms and workshops						
3110200 Construction of Building	3,000,000	-	-	-	-	-
GROSS EXPENDITURE	**3,000,000**	-	-	-	-	-
NET EXPENDITURE	**3,000,000**	-		-	-	-
1064103003 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,054,000	-	-	-	-
GROSS EXPENDITURE	**3,000,000**	**3,054,000**	-	-	-	-
NET EXPENDITURE	**3,000,000**	**3,054,000**		-	-	-
1064103000 Katine TTI						
NET EXPENDITURE	**8,500,000**	**5,601,500**		-	-	-
1064103100 Keroka TTI.						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064103101 Library Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	2,037,800	-	-	-	-
GROSS EXPENDITURE	**2,000,000**	**2,037,800**	-	-	-	-
NET EXPENDITURE	**2,000,000**	**2,037,800**		-	-	-
1064103102 construction of electrical workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,056,700	-	-	-	-
GROSS EXPENDITURE	**3,000,000**	**3,056,700**	-	-	-	-
NET EXPENDITURE	**3,000,000**	**3,056,700**		-	-	-
1064103103 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	2,037,800	-	-	-	-
GROSS EXPENDITURE	**2,000,000**	**2,037,800**	-	-	-	-
NET EXPENDITURE	**2,000,000**	**2,037,800**		-	-	-
1064103100 Keroka TTI						
NET EXPENDITURE	**7,000,000**	**7,132,300**		-	-	-
1064103200 Kiirua TTI.						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064103201 Completion of Library Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**2,547,250**		-	-	-
1064103202 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**2,547,250**		-	-	-
1064103200 Kiirua TTI						
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064103300 Kisiwa TTI.						
1064103301 construction of library and ICT Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**2,500,000**	**2,547,250**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**2,547,250**		-	-	-
1064103302 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**2,547,250**		-	-	-
1064103300 Kisiwa TTI						
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064103400 Kitale TTI.						
1064103401 construction of Electrical Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**2,547,250**		-	-	-
1064103402 Equipping TTI						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	2,500,000	2,547,250	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**2,547,250**		-	-	-
1064103400 Kitale TTI						
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064103500 Masai TTI.						
1064103501 Construction of Food and Beverage Workshop Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**2,547,250**		-	-	-
1064103502 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**2,547,250**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064103500 Masai TTI						
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064103600 Matili TTI.						
1064103601 construction of tuition Block and Sewer System						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064103600 Matili TTI						
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064103700 Mawego TTI.						
1064103701 Erection and Completion of mgnt Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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**	**5,094,500**		-	-	-
1064103702 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**2,547,250**		-	-	-
1064103700 Mawego TTI						
NET EXPENDITURE	**7,500,000**	**7,641,750**		-	-	-
1064103800 Meru TTI.						
1064103801 construction of perimeter wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,900,000	2,547,250	-	-	-	-
GROSS EXPENDITURE	**2,900,000**	**2,547,250**	-	-	-	-
NET EXPENDITURE	**2,900,000**	**2,547,250**		-	-	-
1064103802 construction of multi-purpose hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,056,700	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE 1064 State Department for Vocational and Technical Training

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**3,000,000**	**3,056,700**	-	-	-	-
NET EXPENDITURE	**3,000,000**	**3,056,700**		-	-	-
1064103803 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,294	917,310	-	-	-	-
GROSS EXPENDITURE	**900,294**	**917,310**	-	-	-	-
NET EXPENDITURE	**900,294**	**917,310**		-	-	-
1064103800 Meru TTI						
NET EXPENDITURE	**6,800,294**	**6,521,260**		-	-	-
1064103900 Michuki TTI.						
1064103901 construction of Food and Beverage Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,540,000	5,644,706	-	-	-	-
GROSS EXPENDITURE	**5,540,000**	**5,644,706**	-	-	-	-
NET EXPENDITURE	**5,540,000**	**5,644,706**		-	-	-
1064103902 Equipping TTI						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	2,000,000	2,037,800	-	-	-	-
GROSS EXPENDITURE	**2,000,000**	**2,037,800**	-	-	-	-
NET EXPENDITURE	**2,000,000**	**2,037,800**		-	-	-
1064103900 Michuki TTI						
NET EXPENDITURE	**7,540,000**	**7,682,506**		-	-	-
1064104000 Mitunguu TTI.						
1064104001 Construction of Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**2,547,250**		-	-	-
1064104002 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**2,547,250**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064104000 Mitunguu TTI						
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064104100 Mombasa TTI.						
1064104101 construction of virtual Learning Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064104102 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,090,000	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,090,000**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,090,000**		-	-	-
1064104100 Mombasa TTI						
NET EXPENDITURE	**10,000,000**	**10,184,500**		-	-	-
1064104200 Mukiria TTI.						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064104201 construction of Mechanical and Electrical Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064104202 construction of perimeter wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	2,037,800	-	-	-	-
GROSS EXPENDITURE	**2,000,000**	**2,037,800**	-	-	-	-
NET EXPENDITURE	**2,000,000**	**2,037,800**		-	-	-
1064104203 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000	1,018,900	-	-	-	-
GROSS EXPENDITURE	**1,000,000**	**1,018,900**	-	-	-	-
NET EXPENDITURE	**1,000,000**	**1,018,900**		-	-	-
1064104200 Mukiria TTI						
NET EXPENDITURE	**8,000,000**	**8,151,200**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064104300 Mukurwe-ini TTI.						
1064104301 Construction of Library/ICT Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064104302 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	2,037,800	-	-	-	-
GROSS EXPENDITURE	**2,000,000**	**2,037,800**	-	-	-	-
NET EXPENDITURE	**2,000,000**	**2,037,800**		-	-	-
1064104300 Mukurwe-ini TTI						
NET EXPENDITURE	**7,000,000**	**7,132,300**		-	-	-
1064104400 Musakasa TTI.						
1064104401 Construction of a Tuition Block						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	5,000,000	5,094,500	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064104402 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	2,037,800	-	-	-	-
GROSS EXPENDITURE	**2,000,000**	**2,037,800**	-	-	-	-
NET EXPENDITURE	**2,000,000**	**2,037,800**		-	-	-
1064104400 Musakasa TTI						
NET EXPENDITURE	**7,000,000**	**7,132,300**		-	-	-
1064104500 Nairobi TTI.						
1064104501 construction of administration						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,500,000	5,603,950	-	-	-	-
GROSS EXPENDITURE	**5,500,000**	**5,603,950**	-	-	-	-
NET EXPENDITURE	**5,500,000**	**5,603,950**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064104502 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,770,000	5,879,053	-	-	-	-
GROSS EXPENDITURE	**5,770,000**	**5,879,053**	-	-	-	-
NET EXPENDITURE	**5,770,000**	**5,879,053**		-	-	-
1064104500 Nairobi TTI						
NET EXPENDITURE	**11,270,000**	**11,483,003**		-	-	-
1064104600 NEP TTI.						
1064104601 Completion of tuition and administration block Phase 3						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**2,547,250**		-	-	-
1064104602 construction of perimeter wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,250,000	1,273,625	-	-	-	-
GROSS EXPENDITURE	**1,250,000**	**1,273,625**	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**1,250,000**	**1,273,625**		-	-	-
1064104603 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,250,000	1,273,625	-	-	-	-
GROSS EXPENDITURE	**1,250,000**	**1,273,625**	-	-	-	-
NET EXPENDITURE	**1,250,000**	**1,273,625**		-	-	-
1064104600 NEP TTI						
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064104700 Nkabune TTI.						
1064104701 construction of Perimeter Wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064104702 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**2,500,000**	**2,547,250**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**2,547,250**		-	-	-
1064104700 Nkabune TTI						
NET EXPENDITURE	**7,500,000**	**7,641,750**		-	-	-
1064104800 Nyeri TTI.						
1064104801 Construction of Tuition Block Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,600,000	5,705,840	-	-	-	-
GROSS EXPENDITURE	**5,600,000**	**5,705,840**	-	-	-	-
NET EXPENDITURE	**5,600,000**	**5,705,840**		-	-	-
1064104802 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,955,799	6,068,364	-	-	-	-
GROSS EXPENDITURE	**5,955,799**	**6,068,364**	-	-	-	-
NET EXPENDITURE	**5,955,799**	**6,068,364**		-	-	-
1064104800 Nyeri TTI						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**11,555,799**	**11,774,204**		-	-	-
1064104900 Ol'Lessos TTI.						
1064104901 construction of Hospitality Management Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,460,000	5,563,194	-	-	-	-
GROSS EXPENDITURE	**5,460,000**	**5,563,194**	-	-	-	-
NET EXPENDITURE	**5,460,000**	**5,563,194**		-	-	-
1064104900 Ol'Lessos TTI						
NET EXPENDITURE	**5,460,000**	**5,563,194**		-	-	-
1064105000 PC Kinyanjui TTI.						
1064105001 construction of Resource Centre Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064105002 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064105000 PC Kinyanjui TTI						
NET EXPENDITURE	**10,000,000**	**10,189,000**		-	-	-
1064105100 Rift Valley TTI.						
1064105102 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064105100 Rift Valley TTI						
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064105200 Shamberere TTI.						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064105201 Completion of Mechanical Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,810,000	5,919,809	-	-	-	-
GROSS EXPENDITURE	**5,810,000**	**5,919,809**	-	-	-	-
NET EXPENDITURE	**5,810,000**	**5,919,809**		-	-	-
1064105202 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064105200 Shamberere TTI						
NET EXPENDITURE	**10,810,000**	**11,014,309**		-	-	-
1064105300 Sigalagala TTI.						
1064105303 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	7,641,750	-	-	-	-

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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	**7,500,000**	**7,641,750**	-	-	-	-
NET EXPENDITURE	**7,500,000**	**7,641,750**		-	-	-
1064105300 Sigalagala TTI						
NET EXPENDITURE	**7,500,000**	**7,641,750**		-	-	-
1064105400 Sot TTI.						
1064105401 Construction a twin laboratory						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064105402 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064105400 Sot TTI						

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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	**10,000,000**	**10,189,000**		-	-	-
1064105500 Thika TTI.						
1064105503 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	8,151,200	-	-	-	-
GROSS EXPENDITURE	**8,000,000**	**8,151,200**	-	-	-	-
NET EXPENDITURE	**8,000,000**	**8,151,200**		-	-	-
1064105500 Thika TTI						
NET EXPENDITURE	**8,000,000**	**8,151,200**		-	-	-
1064105600 Tseikuru TTI.						
1064105601 Fencing						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000	2,547,250	-	-	-	-
GROSS EXPENDITURE	**2,500,000**	**2,547,250**	-	-	-	-
NET EXPENDITURE	**2,500,000**	**2,547,250**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064105602 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,800,000	2,852,920	-	-	-	-
GROSS EXPENDITURE	**2,800,000**	**2,852,920**	-	-	-	-
NET EXPENDITURE	**2,800,000**	**2,852,920**		-	-	-
1064105600 Tseikuru TTI						
NET EXPENDITURE	**5,300,000**	**5,400,170**		-	-	-
1064105700 Wote TTI.						
1064105702 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064105700 Wote TTI						
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064105800 Ziwa TTI.						

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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.
1064105802 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,090,000	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,090,000**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,090,000**		-	-	-
1064105800 Ziwa TTI						
NET EXPENDITURE	**5,000,000**	**5,090,000**		-	-	-
1064105900 Coast IT.						
1064105902 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,090,000	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,090,000**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,090,000**		-	-	-
1064105900 Coast IT						
NET EXPENDITURE	**5,000,000**	**5,090,000**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064106000 Friends Kaimosi College.						
1064106002 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064106000 Friends Kaimosi College						
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064106100 Gusii IT.						
1064106102 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,390,000	5,491,871	-	-	-	-
GROSS EXPENDITURE	**5,390,000**	**5,491,871**	-	-	-	-
NET EXPENDITURE	**5,390,000**	**5,491,871**		-	-	-
1064106100 Gusii IT						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**5,390,000**	**5,491,871**		-	-	-
1064106200 Kiambu IST.						
1064106202 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064106200 Kiambu IST						
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064106300 Nyandarua IST.						
1064106302 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,094,500	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,094,500**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064106300 Nyandarua IST						
NET EXPENDITURE	**5,000,000**	**5,094,500**		-	-	-
1064106400 Ramogi IAT.						
1064106402 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,390,510	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,390,510**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,390,510**		-	-	-
1064106400 Ramogi IAT						
NET EXPENDITURE	**5,000,000**	**5,390,510**		-	-	-
1064106500 Rift Valley IST.						
1064106502 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,290,000	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,290,000**	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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**	**5,290,000**		-	-	-
1064106500 Rift Valley IST						
NET EXPENDITURE	**5,000,000**	**5,290,000**		-	-	-
1064106600 Rwika TI.						
1064106602 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,292,708	4,374,269	-	-	-	-
GROSS EXPENDITURE	**4,292,708**	**4,374,269**	-	-	-	-
NET EXPENDITURE	**4,292,708**	**4,374,269**		-	-	-
1064106600 Rwika TI						
NET EXPENDITURE	**4,292,708**	**4,374,269**		-	-	-
1064106700 Sang'alo IST.						
1064106703 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,290,000	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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**	**5,290,000**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,290,000**		-	-	-
1064106700 Sang'alo IST						
NET EXPENDITURE	**5,000,000**	**5,290,000**		-	-	-
1064106800 Siaya IT.						
1064106802 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	5,290,000	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	**5,290,000**	-	-	-	-
NET EXPENDITURE	**5,000,000**	**5,290,000**		-	-	-
1064106800 Siaya IT						
NET EXPENDITURE	**5,000,000**	**5,290,000**		-	-	-
1064106900 Kenya Technical Trainers College.						
1064106901 construction of Institutional Management Training Centre						

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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	19,000,000	19,361,000	-	-	-	-
GROSS EXPENDITURE	**19,000,000**	**19,361,000**	-	-	-	-
NET EXPENDITURE	**19,000,000**	**19,361,000**		-	-	-
1064106900 Kenya Technical Trainers College						
NET EXPENDITURE	**19,000,000**	**19,361,000**		-	-	-
1064107000 Sikri TTI for the Blind and Deaf.						
1064107001 construction of Ablution Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	875,000	891,538	-	-	-	-
GROSS EXPENDITURE	**875,000**	**891,538**	-	-	-	-
NET EXPENDITURE	**875,000**	**891,538**		-	-	-
1064107002 Construction of Dining Hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,050,000	6,164,345	-	-	-	-
GROSS EXPENDITURE	**6,050,000**	**6,164,345**	-	-	-	-
NET EXPENDITURE	**6,050,000**	**6,164,345**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064107003 Construction of Perimeter wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,250,000	6,368,125	-	-	-	-
GROSS EXPENDITURE	**6,250,000**	**6,368,125**	-	-	-	-
NET EXPENDITURE	**6,250,000**	**6,368,125**		-	-	-
1064107000 Sikri TTI for the Blind and Deaf						
NET EXPENDITURE	**13,175,000**	**13,424,008**		-	-	-
1064107100 Machakos Technical Institute for the Blind.						
1064107101 construction of Ablution Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	875,000	891,538	-	-	-	-
GROSS EXPENDITURE	**875,000**	**891,538**	-	-	-	-
NET EXPENDITURE	**875,000**	**891,538**		-	-	-
1064107102 Construction of Dining Hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,250,000	6,368,125	-	-	-	-
GROSS EXPENDITURE	**6,250,000**	**6,368,125**	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**6,250,000**	**6,368,125**		-	-	-
1064107103 Construction of Perimeter wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,050,000	6,164,345	-	-	-	-
GROSS EXPENDITURE	**6,050,000**	**6,164,345**	-	-	-	-
NET EXPENDITURE	**6,050,000**	**6,164,345**		-	-	-
1064107100 Machakos Technical Institute for the Blind						
NET EXPENDITURE	**13,175,000**	**13,424,008**		-	-	-
1064107200 Karen Technical Training Institute for the Deaf.						
1064107201 construction of Ablution Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	875,000	891,538	-	-	-	-
GROSS EXPENDITURE	**875,000**	**891,538**	-	-	-	-
NET EXPENDITURE	**875,000**	**891,538**		-	-	-
1064107202 Construction of Dining Hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,250,000	6,368,125	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**6,250,000**	**6,368,125**	-	-	-	-
NET EXPENDITURE	**6,250,000**	**6,368,125**		-	-	-
1064107203 Construction of Perimeter wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,050,000	6,164,345	-	-	-	-
GROSS EXPENDITURE	**6,050,000**	**6,164,345**	-	-	-	-
NET EXPENDITURE	**6,050,000**	**6,164,345**		-	-	-
1064107200 Karen Technical Training Institute for the Deaf						
NET EXPENDITURE	**13,175,000**	**13,424,008**		-	-	-
1064107300 St. Joseph's Technical Institute for the Deaf.						
1064107301 construction of Ablution Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	875,000	891,538	-	-	-	-
GROSS EXPENDITURE	**875,000**	**891,538**	-	-	-	-
NET EXPENDITURE	**875,000**	**891,538**		-	-	-
1064107302 Construction of Dining Hall						

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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	6,250,000	6,368,125	-	-	-	-
GROSS EXPENDITURE	**6,250,000**	**6,368,125**	-	-	-	-
NET EXPENDITURE	**6,250,000**	**6,368,125**		-	-	-
1064107303 Construction of Perimeter wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,050,000	6,164,345	-	-	-	-
GROSS EXPENDITURE	**6,050,000**	**6,164,345**	-	-	-	-
NET EXPENDITURE	**6,050,000**	**6,164,345**		-	-	-
1064107300 St. Joseph's Technical Institute for the Deaf						
NET EXPENDITURE	**13,175,000**	**13,424,008**		-	-	-
1064107400 Kisumu Polytechnic.						
1064107401 Establishment of e-learning center PHASE I						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,000,000	18,340,200	-	-	-	-
GROSS EXPENDITURE	**18,000,000**	**18,340,200**	-	-	-	-
NET EXPENDITURE	**18,000,000**	**18,340,200**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064107402 Multipurpose hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,000,000	18,340,200	-	-	-	-
GROSS EXPENDITURE	**18,000,000**	**18,340,200**	-	-	-	-
NET EXPENDITURE	**18,000,000**	**18,340,200**		-	-	-
1064107400 Kisumu Polytechnic						
NET EXPENDITURE	**36,000,000**	**36,680,400**		-	-	-
1064107500 Eldoret Polytechnic.						
1064107501 Construction of a library complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	15,283,500	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	**15,283,500**	-	-	-	-
NET EXPENDITURE	**15,000,000**	**15,283,500**		-	-	-
1064107500 Eldoret Polytechnic						
NET EXPENDITURE	**15,000,000**	**15,283,500**		-	-	-
1064107600 Butere TTI.						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064107601 Butere TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,056,700	-	-	-	-
GROSS EXPENDITURE	**3,000,000**	**3,056,700**	-	-	-	-
NET EXPENDITURE	**3,000,000**	**3,056,700**		-	-	-
1064107600 Butere TTI						
NET EXPENDITURE	**3,000,000**	**3,056,700**		-	-	-
1064107700 Koshin TTI.						
1064107701 Koshin TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,056,700	-	-	-	-
GROSS EXPENDITURE	**3,000,000**	**3,056,700**	-	-	-	-
NET EXPENDITURE	**3,000,000**	**3,056,700**		-	-	-
1064107700 Koshin TTI						
NET EXPENDITURE	**3,000,000**	**3,056,700**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064107800 Maasai Mara TTI.						
1064107801 Maasai Mara TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,056,700	-	-	-	-
GROSS EXPENDITURE	**3,000,000**	**3,056,700**	-	-	-	-
NET EXPENDITURE	**3,000,000**	**3,056,700**		-	-	-
1064107800 Maasai Mara TTI						
NET EXPENDITURE	**3,000,000**	**3,056,700**		-	-	-
1064107900 Aldai TTI.						
1064107901 Aldai TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,056,700	-	-	-	-
GROSS EXPENDITURE	**3,000,000**	**3,056,700**	-	-	-	-
NET EXPENDITURE	**3,000,000**	**3,056,700**		-	-	-
1064107900 Aldai TTI						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**3,000,000**	**3,056,700**		-	-	-
1064108000 Mandera TTI.						
1064108001 Mandera TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,353,646	3,417,030	-	-	-	-
GROSS EXPENDITURE	**3,353,646**	**3,417,030**	-	-	-	-
NET EXPENDITURE	**3,353,646**	**3,417,030**		-	-	-
1064108000 Mandera TTI						
NET EXPENDITURE	**3,353,646**	**3,417,030**		-	-	-
1064108100 Siala TTI.						
1064108101 Siala TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	3,056,700	-	-	-	-
GROSS EXPENDITURE	**3,000,000**	**3,056,700**	-	-	-	-
NET EXPENDITURE	**3,000,000**	**3,056,700**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064108100 Siala TTI						
NET EXPENDITURE	**3,000,000**	**3,056,700**		-	-	-
1064108200 Vocational Training Centres Support Project.						
1064108201 Vocational Training Centres Support Grant						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	60,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	1,940,000,000	-	-	-	-
GROSS EXPENDITURE	**2,000,000,000**	**2,000,000,000**	-	-	-	-
NET EXPENDITURE	**2,000,000,000**	**2,000,000,000**		-	-	-
1064108200 Vocational Training Centres Support Project						
NET EXPENDITURE	**2,000,000,000**	**2,000,000,000**		-	-	-
1064108500 GoK - China Phase II 134 TTIs Equipping.						
1064108501 GoK - China Phase II 134 TTIs Equipping						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	22,390,825	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	20,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	8,267,901,000	3,000,000,000	-	-	3,000,000,000	-
3110200 Construction of Building	-	40,000,000	-	-	-	-
GROSS EXPENDITURE	**8,267,901,000**	**3,082,390,825**	-	-	**3,000,000,000**	-
Appropriations in Aid	8,267,901,000	3,000,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	8,267,901,000	3,000,000,000		-		-
NET EXPENDITURE	-	**82,390,825**		-	-	-
1064108500 GoK - China Phase II 134 TTIs Equipping						
NET EXPENDITURE	-	**82,390,825**		-	-	-
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	**4,435,000,000**	**4,428,000,000**	-	-	**3,300,000,000**	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

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 Early Learning and Basic Education, for capital expenditure.

(KShs 10,608,830,978)

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.
1066100100 School Infrastructure in North Nyamira/ Borabu	-	55,000,000	45,000,000	10,000,000	57,000,000	58,000,000
1066100200 National Volunteers Programme	-	201,000,000	-	201,000,000	201,000,000	201,000,000
1066100500 Early Childhood Development	-	15,000,000	5,000,000	10,000,000	15,000,000	15,000,000
1066100600 Nomadic Education	-	35,000,000	5,000,000	30,000,000	35,000,000	35,000,000
1066100800 Child Friendly Schools	-	10,000,000	5,000,000	5,000,000	10,000,000	10,000,000
1066100900 Peace Education	-	10,000,000	5,000,000	5,000,000	10,000,000	10,000,000
1066101200 Education in Emergencies	-	10,000,000	5,000,000	5,000,000	10,000,000	10,000,000
1066101300 Access to Basic Education (School Feeding)	-	1,650,000,000	-	1,650,000,000	1,650,000,000	1,650,000,000
1066101400 Kenya Primary Education Project - GPE	-	1,737,117,925	500,000,000	1,237,117,925	-	-
1066101500 Primary Schools infrastructure Improvement	-	200,000,000	-	200,000,000	200,000,000	200,000,000

***Approved column represents FY2017/2018 Supplementary Estimates I**

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 Early Learning and Basic Education, for capital expenditure.

(KShs 10,608,830,978)

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.
1066101800 Construction of 10 New TTCs	-	185,529,000	-	185,529,000	202,369,250	250,000,000
1066101900 Rehabilitation of 16 old TTCs	-	20,316,200	-	20,316,200	57,154,750	80,000,000
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	-	16,400,000	-	16,400,000	36,400,000	46,400,000
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	-	185,000,000	-	185,000,000	166,200,000	102,000,000
1066102300 Upgrading of National Schools	-	300,000,000	-	300,000,000	300,000,000	400,000,000
1066102400 Secondary Infrastructure Improvement	-	2,669,500,000	-	2,669,500,000	2,669,500,000	2,300,000,000
1066102600 ICT integration in Secondary Schools	-	247,128,500	-	247,128,500	344,376,000	332,098,500
1066102800 Establishment of Lugari Diploma Teachers Training College	-	85,000,000	-	85,000,000	100,000,000	110,000,000
1066102900 Establishment of Kibabii Diploma Teachers Training College	-	185,000,000	-	185,000,000	90,000,000	90,000,000
1066103000 Establishment of Moiben Science Diploma Teachers Training College	-	50,000,000	-	50,000,000	60,000,000	105,000,000
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	-	25,400,000	-	25,400,000	55,400,000	125,400,000

***Approved column represents FY2017/2018 Supplementary Estimates I**

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 Early Learning and Basic Education, for capital expenditure.

(KShs 10,608,830,978)

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.
1066103400 Human Capital Development-Capacity Building Teachers through Inset	-	105,220,000	-	105,220,000	150,000,000	208,101,500
1066103500 Construction of Mitihani House	-	15,000,000	-	15,000,000	15,000,000	15,000,000
1066103600 Construction of Education Resource Centre at KICD-Phase I	-	232,000,000	-	232,000,000	313,600,000	-
1066103700 Establishment of County EMIS centres	-	20,000,000	-	20,000,000	90,000,000	200,000,000
1066103800 Construct County Directors of Education & District Education Offices	-	102,550,000	-	102,550,000	130,000,000	150,000,000
1066103900 Kenya Secondary Education Quality Improvement Project	-	2,811,669,353	-	2,811,669,353	2,811,669,353	2,811,669,353
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	-	**11,178,830,978**	**570,000,000**	**10,608,830,978**	**9,779,669,353**	**9,514,669,353**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu.				
1066100101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	57,000,000	58,000,000
GROSS EXPENDITURE	-	**55,000,000**	**57,000,000**	**58,000,000**
Appropriations in Aid	-	45,000,000	45,000,000	45,000,000
5120200 Foreign Borrowing - Direct Payments	-	45,000,000	45,000,000	45,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	**10,000,000**	**12,000,000**	**13,000,000**
1066100100 School Infrastructure in North Nyamira/ Borabu				
NET EXPENDITURE Head ... KShs.	-	**10,000,000**	**12,000,000**	**13,000,000**
1066100200 National Volunteers Programme.				
1066100201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	201,000,000	201,000,000	201,000,000
GROSS EXPENDITURE	-	**201,000,000**	**201,000,000**	**201,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**201,000,000**	**201,000,000**	**201,000,000**
1066100200 National Volunteers Programme				
NET EXPENDITURE Head ... KShs.	-	**201,000,000**	**201,000,000**	**201,000,000**
1066100500 Early Childhood Development.				
1066100501 Headquarters				
2210700 Training Expenses	-	10,000,000	10,000,000	10,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	-	**15,000,000**	**15,000,000**	**15,000,000**
Appropriations in Aid	-	5,000,000	5,000,000	5,000,000

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	-	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	**10,000,000**	**10,000,000**	**10,000,000**
1066100500 Early Childhood Development				
NET EXPENDITURE Head ... KShs.	-	**10,000,000**	**10,000,000**	**10,000,000**
1066100600 Nomadic Education.				
1066100601 Headquarters				
2210700 Training Expenses	-	35,000,000	35,000,000	35,000,000
GROSS EXPENDITURE	-	**35,000,000**	**35,000,000**	**35,000,000**
Appropriations in Aid	-	5,000,000	5,000,000	5,000,000
1320200 Grants from International Organizations	-	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	**30,000,000**	**30,000,000**	**30,000,000**
1066100600 Nomadic Education				
NET EXPENDITURE Head ... KShs.	-	**30,000,000**	**30,000,000**	**30,000,000**
1066100800 Child Friendly Schools.				
1066100801 Headquarters				
2210700 Training Expenses	-	3,500,000	3,500,000	3,500,000
2211100 Office and General Supplies and Services	-	1,500,000	1,500,000	1,500,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	-	**10,000,000**	**10,000,000**	**10,000,000**
Appropriations in Aid	-	5,000,000	5,000,000	5,000,000
1320200 Grants from International Organizations	-	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	**5,000,000**	**5,000,000**	**5,000,000**
1066100800 Child Friendly Schools				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	**5,000,000**	**5,000,000**	**5,000,000**
1066100900 Peace Education.				
1066100901 Headquarters				
2210700 Training Expenses	-	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	**10,000,000**	**10,000,000**	**10,000,000**
Appropriations in Aid	-	5,000,000	5,000,000	5,000,000
1320200 Grants from International Organizations	-	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	**5,000,000**	**5,000,000**	**5,000,000**
1066100900 Peace Education				
NET EXPENDITURE Head ... KShs.	-	**5,000,000**	**5,000,000**	**5,000,000**
1066101200 Education in Emergencies.				
1066101201 Headquarters				
2210700 Training Expenses	-	5,000,000	5,000,000	5,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	5,000,000
GROSS EXPENDITURE	-	**10,000,000**	**10,000,000**	**10,000,000**
Appropriations in Aid	-	5,000,000	5,000,000	5,000,000
1320200 Grants from International Organizations	-	5,000,000	5,000,000	5,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	**5,000,000**	**5,000,000**	**5,000,000**
1066101200 Education in Emergencies				
NET EXPENDITURE Head ... KShs.	-	**5,000,000**	**5,000,000**	**5,000,000**
1066101300 Access to Basic Education (School Feeding).				
1066101301 Headquarters				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	1,650,000,000	1,650,000,000	1,650,000,000
GROSS EXPENDITURE	-	**1,650,000,000**	**1,650,000,000**	**1,650,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**1,650,000,000**	**1,650,000,000**	**1,650,000,000**
1066101300 Access to Basic Education (School Feeding)				
NET EXPENDITURE Head ... KShs.	-	**1,650,000,000**	**1,650,000,000**	**1,650,000,000**
1066101400 Kenya Primary Education Project - GPE.				
1066101401 Kenya Primary Education Project (GPE) - Headquarters				
2640500 Other Capital Grants and Transfers	-	1,737,117,925	-	-
GROSS EXPENDITURE	-	**1,737,117,925**	-	-
Appropriations in Aid	-	500,000,000	-	-
1320200 Grants from International Organizations	-	500,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**1,237,117,925**	-	-
1066101400 Kenya Primary Education Project - GPE				
NET EXPENDITURE Head ... KShs.	-	**1,237,117,925**	-	-
1066101500 Primary Schools infrastructure Improvement.				
10661015001 Primary Schools infrastructure Improvement				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	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**
1066101500 Primary Schools infrastructure Improvement				
NET EXPENDITURE Head ... KShs.	-	**200,000,000**	**200,000,000**	**200,000,000**
1066101800 Construction of 10 New TTCs .				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
10661018001 Construction of 10 New TTCs				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	185,529,000	202,369,250	250,000,000
GROSS EXPENDITURE	-	**185,529,000**	**202,369,250**	**250,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**185,529,000**	**202,369,250**	**250,000,000**
1066101800 Construction of 10 New TTCs				
NET EXPENDITURE Head ... KShs.	-	**185,529,000**	**202,369,250**	**250,000,000**
1066101900 Rehabilitation of 16 old TTCs.				
10661019001 Rehabilitation of 16 old TTCs				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,316,200	57,154,750	80,000,000
GROSS EXPENDITURE	-	**20,316,200**	**57,154,750**	**80,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**20,316,200**	**57,154,750**	**80,000,000**
1066101900 Rehabilitation of 16 old TTCs				
NET EXPENDITURE Head ... KShs.	-	**20,316,200**	**57,154,750**	**80,000,000**
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres.				
10661020001 Refurbish MDTIs & Various Community Learning Resource Centres				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,400,000	36,400,000	46,400,000
GROSS EXPENDITURE	-	**16,400,000**	**36,400,000**	**46,400,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**16,400,000**	**36,400,000**	**46,400,000**
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres				
NET EXPENDITURE Head ... KShs.	-	**16,400,000**	**36,400,000**	**46,400,000**
1066102100 Construct & Equip the National Psycho-Education Assessment Centre.				
10661021001 Construct & Equip the National Psycho-Education Assessment Centre				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates* 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	-	185,000,000	166,200,000	102,000,000
GROSS EXPENDITURE	-	**185,000,000**	**166,200,000**	**102,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**185,000,000**	**166,200,000**	**102,000,000**
1066102100 Construct & Equip the National Psycho-Education Assessment Centre				
NET EXPENDITURE Head ... KShs.	-	**185,000,000**	**166,200,000**	**102,000,000**
1066102300 Upgrading of National Schools.				
10661023001 Upgrading of National Schools				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	400,000,000
GROSS EXPENDITURE	-	**300,000,000**	**300,000,000**	**400,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**300,000,000**	**300,000,000**	**400,000,000**
1066102300 Upgrading of National Schools				
NET EXPENDITURE Head ... KShs.	-	**300,000,000**	**300,000,000**	**400,000,000**
1066102400 Secondary Infrastructure Improvement .				
10661024001 Secondary Infrastructure Improvement				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,669,500,000	2,669,500,000	2,300,000,000
GROSS EXPENDITURE	-	**2,669,500,000**	**2,669,500,000**	**2,300,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**2,669,500,000**	**2,669,500,000**	**2,300,000,000**
1066102400 Secondary Infrastructure Improvement				
NET EXPENDITURE Head ... KShs.	-	**2,669,500,000**	**2,669,500,000**	**2,300,000,000**
1066102600 ICT integration in Secondary Schools.				
10661026001 ICT integration in Secondary Schools				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	247,128,500	344,376,000	332,098,500

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	**247,128,500**	**344,376,000**	**332,098,500**
NET EXPENDITURE Sub-Head .... KShs.	-	**247,128,500**	**344,376,000**	**332,098,500**
1066102600 ICT integration in Secondary Schools				
NET EXPENDITURE Head ... KShs.	-	**247,128,500**	**344,376,000**	**332,098,500**
1066102800 Establishment of Lugari Diploma Teachers Training College.				
10661028001 Establishment of Lugari Diploma Teachers Training College				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	85,000,000	100,000,000	110,000,000
GROSS EXPENDITURE	-	**85,000,000**	**100,000,000**	**110,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**85,000,000**	**100,000,000**	**110,000,000**
1066102800 Establishment of Lugari Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	-	**85,000,000**	**100,000,000**	**110,000,000**
1066102900 Establishment of Kibabii Diploma Teachers Training College.				
10661029001 Establishment of Kibabii Diploma Teachers Training College				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	185,000,000	90,000,000	90,000,000
GROSS EXPENDITURE	-	**185,000,000**	**90,000,000**	**90,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**185,000,000**	**90,000,000**	**90,000,000**
1066102900 Establishment of Kibabii Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	-	**185,000,000**	**90,000,000**	**90,000,000**
1066103000 Establishment of Moiben Science Diploma Teachers Training College.				
10661030001 Establishment of Moiben Science Diploma Teachers Training College				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	60,000,000	105,000,000
GROSS EXPENDITURE	-	**50,000,000**	**60,000,000**	**105,000,000**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	**50,000,000**	**60,000,000**	**105,000,000**
1066103000 Establishment of Moiben Science Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	-	**50,000,000**	**60,000,000**	**105,000,000**
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College.				
10661031001 Infrastructure Improvement-Kagumo Diploma Teachers Training College				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,400,000	55,400,000	125,400,000
GROSS EXPENDITURE	-	**25,400,000**	**55,400,000**	**125,400,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**25,400,000**	**55,400,000**	**125,400,000**
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College				
NET EXPENDITURE Head ... KShs.	-	**25,400,000**	**55,400,000**	**125,400,000**
1066103400 Human Capital Development-Capacity Building Teachers through Inset.				
10661034001 Human Capital Development-Capacity Building Teachers through Inset				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	105,220,000	150,000,000	208,101,500
GROSS EXPENDITURE	-	**105,220,000**	**150,000,000**	**208,101,500**
NET EXPENDITURE Sub-Head .... KShs.	-	**105,220,000**	**150,000,000**	**208,101,500**
1066103400 Human Capital Development-Capacity Building Teachers through Inset				
NET EXPENDITURE Head ... KShs.	-	**105,220,000**	**150,000,000**	**208,101,500**
1066103500 Construction of Mitihani House.				
10661035001 Construction of Mitihani House				
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**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1066103500 Construction of Mitihani House				
NET EXPENDITURE Head ... KShs.	-	**15,000,000**	**15,000,000**	**15,000,000**
1066103600 Construction of Education Resource Centre at KICD-Phase I.				
10661036001 Construction of Education Resource Centre at KICD-Phase I				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	232,000,000	313,600,000	-
GROSS EXPENDITURE	-	**232,000,000**	**313,600,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**232,000,000**	**313,600,000**	-
1066103600 Construction of Education Resource Centre at KICD-Phase I				
NET EXPENDITURE Head ... KShs.	-	**232,000,000**	**313,600,000**	-
1066103700 Establishment of County EMIS centres.				
10661037001 Establishment of County EMIS centres				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	90,000,000	200,000,000
GROSS EXPENDITURE	-	**20,000,000**	**90,000,000**	**200,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**20,000,000**	**90,000,000**	**200,000,000**
1066103700 Establishment of County EMIS centres				
NET EXPENDITURE Head ... KShs.	-	**20,000,000**	**90,000,000**	**200,000,000**
1066103800 Construct County Directors of Education & District Education Offices.				
10661038001 Construct County Directors of Education & District Education Offices				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	102,550,000	130,000,000	150,000,000
GROSS EXPENDITURE	-	**102,550,000**	**130,000,000**	**150,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**102,550,000**	**130,000,000**	**150,000,000**
1066103800 Construct County Directors of Education & District Education Offices				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1066 State Department for Early Learning & Basic Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	**102,550,000**	**130,000,000**	**150,000,000**
1066103900 Kenya Secondary Education Quality Improvement Project.				
1066103901 Kenya Secondary Education Quality Improvement Project				
2640500 Other Capital Grants and Transfers	-	2,811,669,353	2,811,669,353	2,811,669,353
GROSS EXPENDITURE	-	**2,811,669,353**	**2,811,669,353**	**2,811,669,353**
NET EXPENDITURE Sub-Head .... KShs.	-	**2,811,669,353**	**2,811,669,353**	**2,811,669,353**
1066103900 Kenya Secondary Education Quality Improvement Project				
NET EXPENDITURE Head ... KShs.	-	**2,811,669,353**	**2,811,669,353**	**2,811,669,353**
TOTAL NET EXPENDITURE FOR VOTE D1066 State Department for Early Learning & Basic Education Kshs.	-	**10,608,830,978**	**9,709,669,353**	**9,444,669,353**

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu.						
1066100101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	-	-	45,000,000	-
GROSS EXPENDITURE	-	**55,000,000**	-	-	**45,000,000**	-
Appropriations in Aid	-	45,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	45,000,000		-		-
NET EXPENDITURE	-	**10,000,000**		-	-	-
1066100100 School Infrastructure in North Nyamira/ Borabu						
NET EXPENDITURE	-	**10,000,000**		-	-	-
1066100200 National Volunteers Programme.						
1066100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	201,000,000	-	158,000,000	-	-
GROSS EXPENDITURE	-	**201,000,000**	-	**158,000,000**	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	**201,000,000**		**158,000,000**	-	-
1066100200 National Volunteers Programme						
NET EXPENDITURE	-	**201,000,000**		**158,000,000**	-	-
1066100500 Early Childhood Development.						
1066100501 Headquarters						
2210700 Training Expenses	-	10,000,000	-	10,000,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	-
GROSS EXPENDITURE	-	**15,000,000**	5,000,000	**10,000,000**	-	-
Appropriations in Aid	-	5,000,000		-		-
1320200 Grants from International Organizations	-	5,000,000		-		-
NET EXPENDITURE	-	**10,000,000**		**10,000,000**	-	-
1066100500 Early Childhood Development						
NET EXPENDITURE	-	**10,000,000**		**10,000,000**	-	-
1066100600 Nomadic Education.						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100601 Headquarters						
2210700 Training Expenses	-	35,000,000	5,000,000	30,000,000	-	-
GROSS EXPENDITURE	-	**35,000,000**	5,000,000	**30,000,000**	-	-
Appropriations in Aid	-	5,000,000		-		-
1320200 Grants from International Organizations	-	5,000,000		-		-
NET EXPENDITURE	-	**30,000,000**		**30,000,000**	-	-
1066100600 Nomadic Education						
NET EXPENDITURE	-	**30,000,000**		**30,000,000**	-	-
1066100800 Child Friendly Schools.						
1066100801 Headquarters						
2210700 Training Expenses	-	3,500,000	-	3,500,000	-	-
2211100 Office and General Supplies and Services	-	1,500,000	-	1,500,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE 1066 State Department for Early Learning & Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	**10,000,000**	5,000,000	**5,000,000**	-	-
Appropriations in Aid	-	5,000,000		-		-
1320200 Grants from International Organizations	-	5,000,000		-		-
NET EXPENDITURE	-	**5,000,000**		**5,000,000**	-	-
1066100800 Child Friendly Schools						
NET EXPENDITURE	-	**5,000,000**		**5,000,000**	-	-
1066100900 Peace Education.						
1066100901 Headquarters						
2210700 Training Expenses	-	10,000,000	5,000,000	5,000,000	-	-
GROSS EXPENDITURE	-	**10,000,000**	5,000,000	**5,000,000**	-	-
Appropriations in Aid	-	5,000,000		-		-
1320200 Grants from International Organizations	-	5,000,000		-		-
NET EXPENDITURE	-	**5,000,000**		**5,000,000**	-	-
1066100900 Peace Education						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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**		**5,000,000**	-	-
1066101200 Education in Emergencies.						
1066101201 Headquarters						
2210700 Training Expenses	-	5,000,000	-	5,000,000	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	-
GROSS EXPENDITURE	-	**10,000,000**	5,000,000	**5,000,000**	-	-
Appropriations in Aid	-	5,000,000		-		-
1320200 Grants from International Organizations	-	5,000,000		-		-
NET EXPENDITURE	-	**5,000,000**		**5,000,000**	-	-
1066101200 Education in Emergencies						
NET EXPENDITURE	-	**5,000,000**		**5,000,000**	-	-
1066101300 Access to Basic Education (School Feeding).						
1066101301 Headquarters						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	1,650,000,000	-	-	-	-
GROSS EXPENDITURE	-	**1,650,000,000**	-	-	-	-
NET EXPENDITURE	-	**1,650,000,000**		-	-	-
1066101300 Access to Basic Education (School Feeding)						
NET EXPENDITURE	-	**1,650,000,000**		-	-	-
1066101400 Kenya Primary Education Project - GPE.						
1066101401 Kenya Primary Education Project (GPE) - Headquarters						
2640500 Other Capital Grants and Transfers	-	1,737,117,925	500,000,000	1,136,161,625	-	-
GROSS EXPENDITURE	-	**1,737,117,925**	500,000,000	**1,136,161,625**	-	-
Appropriations in Aid	-	500,000,000		-		-
1320200 Grants from International Organizations	-	500,000,000		-		-
NET EXPENDITURE	-	**1,237,117,925**		**1,136,161,625**	-	-
1066101400 Kenya Primary Education Project - GPE						
NET EXPENDITURE	-	**1,237,117,925**		**1,136,161,625**	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066101500 Primary Schools infrastructure Improvement.						
10661015001 Primary Schools infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	-
GROSS EXPENDITURE	-	**200,000,000**	-	-	-	-
NET EXPENDITURE	-	**200,000,000**		-	-	-
1066101500 Primary Schools infrastructure Improvement						
NET EXPENDITURE	-	**200,000,000**		-	-	-
1066101800 Construction of 10 New TTCs .						
10661018001 Construction of 10 New TTCs						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	185,529,000	-	-	-	-
GROSS EXPENDITURE	-	**185,529,000**	-	-	-	-
NET EXPENDITURE	-	**185,529,000**		-	-	-
1066101800 Construction of 10 New TTCs						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	**185,529,000**		-	-	-
1066101900 Rehabilitation of 16 old TTCs.						
10661019001 Rehabilitation of 16 old TTCs						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,316,200	-	-	-	-
GROSS EXPENDITURE	-	**20,316,200**	-	-	-	-
NET EXPENDITURE	-	**20,316,200**		-	-	-
1066101900 Rehabilitation of 16 old TTCs						
NET EXPENDITURE	-	**20,316,200**		-	-	-
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres.						
10661020001 Refurbish MDTIs & Various Community Learning Resource Centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,400,000	-	-	-	-
GROSS EXPENDITURE	-	**16,400,000**	-	-	-	-
NET EXPENDITURE	-	**16,400,000**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres						
NET EXPENDITURE	-	**16,400,000**		-	-	-
1066102100 Construct & Equip the National Psycho-Education Assessment Centre.						
10661021001 Construct & Equip the National Psycho-Education Assessment Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	185,000,000	-	-	-	-
GROSS EXPENDITURE	-	**185,000,000**	-	-	-	-
NET EXPENDITURE	-	**185,000,000**		-	-	-
1066102100 Construct & Equip the National Psycho-Education Assessment Centre						
NET EXPENDITURE	-	**185,000,000**		-	-	-
1066102300 Upgrading of National Schools.						
10661023001 Upgrading of National Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
GROSS EXPENDITURE	-	**300,000,000**	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	**300,000,000**		-	-	-
1066102300 Upgrading of National Schools						
NET EXPENDITURE	-	**300,000,000**		-	-	-
1066102400 Secondary Infrastructure Improvement .						
10661024001 Secondary Infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,669,500,000	-	-	-	-
GROSS EXPENDITURE	-	**2,669,500,000**	-	-	-	-
NET EXPENDITURE	-	**2,669,500,000**		-	-	-
1066102400 Secondary Infrastructure Improvement						
NET EXPENDITURE	-	**2,669,500,000**		-	-	-
1066102600 ICT integration in Secondary Schools.						
10661026001 ICT integration in Secondary Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	247,128,500	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	**247,128,500**	-	-	-	-
NET EXPENDITURE	-	**247,128,500**		-	-	-
1066102600 ICT integration in Secondary Schools						
NET EXPENDITURE	-	**247,128,500**		-	-	-
1066102800 Establishment of Lugari Diploma Teachers Training College.						
10661028001 Establishment of Lugari Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	85,000,000	-	-	-	-
GROSS EXPENDITURE	-	**85,000,000**	-	-	-	-
NET EXPENDITURE	-	**85,000,000**		-	-	-
1066102800 Establishment of Lugari Diploma Teachers Training College						
NET EXPENDITURE	-	**85,000,000**		-	-	-
1066102900 Establishment of Kibabii Diploma Teachers Training College.						
10661029001 Establishment of Kibabii Diploma Teachers Training College						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	185,000,000	-	-	-	-
GROSS EXPENDITURE	-	**185,000,000**	-	-	-	-
NET EXPENDITURE	-	**185,000,000**		-	-	-
1066102900 Establishment of Kibabii Diploma Teachers Training College						
NET EXPENDITURE	-	**185,000,000**		-	-	-
1066103000 Establishment of Moiben Science Diploma Teachers Training College.						
10661030001 Establishment of Moiben Science Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	**50,000,000**	-	-	-	-
NET EXPENDITURE	-	**50,000,000**		-	-	-
1066103000 Establishment of Moiben Science Diploma Teachers Training College						
NET EXPENDITURE	-	**50,000,000**		-	-	-
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College.						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
10661031001 Infrastructure Improvement-Kagumo Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,400,000	-	-	-	-
GROSS EXPENDITURE	-	**25,400,000**	-	-	-	-
NET EXPENDITURE	-	**25,400,000**		-	-	-
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College						
NET EXPENDITURE	-	**25,400,000**		-	-	-
1066103400 Human Capital Development-Capacity Building Teachers through Inset.						
10661034001 Human Capital Development-Capacity Building Teachers through Inset						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	105,220,000	-	-	-	-
GROSS EXPENDITURE	-	**105,220,000**	-	-	-	-
NET EXPENDITURE	-	**105,220,000**		-	-	-
1066103400 Human Capital Development-Capacity Building Teachers through Inset						
NET EXPENDITURE	-	**105,220,000**		-	-	-
1066103500 Construction of Mitihani House.						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
10661035001 Construction of Mitihani House						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
GROSS EXPENDITURE	-	**15,000,000**	-	-	-	-
NET EXPENDITURE	-	**15,000,000**		-	-	-
1066103500 Construction of Mitihani House						
NET EXPENDITURE	-	**15,000,000**		-	-	-
1066103600 Construction of Education Resource Centre at KICD-Phase I.						
10661036001 Construction of Education Resource Centre at KICD-Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	232,000,000	-	-	-	-
GROSS EXPENDITURE	-	**232,000,000**	-	-	-	-
NET EXPENDITURE	-	**232,000,000**		-	-	-
1066103600 Construction of Education Resource Centre at KICD-Phase I						
NET EXPENDITURE	-	**232,000,000**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066103700 Establishment of County EMIS centres.						
10661037001 Establishment of County EMIS centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	**20,000,000**	-	-	-	-
NET EXPENDITURE	-	**20,000,000**		-	-	-
1066103700 Establishment of County EMIS centres						
NET EXPENDITURE	-	**20,000,000**		-	-	-
1066103800 Construct County Directors of Education & District Education Offices.						
10661038001 Construct County Directors of Education & District Education Offices						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	102,550,000	-	-	-	-
GROSS EXPENDITURE	-	**102,550,000**	-	-	-	-
NET EXPENDITURE	-	**102,550,000**		-	-	-
1066103800 Construct County Directors of Education & District Education Offices						

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE 1066 State Department for Early Learning & Basic Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	**102,550,000**		-	-	-
1066103900 Kenya Secondary Education Quality Improvement Project.						
1066103901 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	-	2,811,669,353	-	-	-	2,811,669,353
GROSS EXPENDITURE	-	**2,811,669,353**	-	-	-	**2,811,669,353**
NET EXPENDITURE	-	**2,811,669,353**		-	-	**2,811,669,353**
1066103900 Kenya Secondary Education Quality Improvement Project						
NET EXPENDITURE	-	**2,811,669,353**		-	-	**2,811,669,353**
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	-	**10,608,830,978**	**525,000,000**	**1,349,161,625**	**45,000,000**	**2,811,669,353**

***Approved column represents FY2017/2018 Supplementary Estimates I**

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 Research and University Education, for capital expenditure.

(KShs 10,238,000,000)

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.
1067100100 Support To Enhancement Of Quality And Relevance In Higher Education	-	934,960,000	800,000,000	134,960,000	1,470,018,000	2,536,200,211
1067100200 Technical University of Mombasa	-	124,750,000	-	124,750,000	-	-
1067100300 Technical University of Kenya	-	224,000,000	-	224,000,000	239,250,000	207,490,000
1067100500 Murang'a University College	-	220,000,000	-	220,000,000	107,820,000	-
1067100600 Kenyatta University	-	1,500,000,000	1,500,000,000	-	1,500,000,000	1,500,000,000
1067100700 Egerton University	-	337,120,000	-	337,120,000	997,878,155	997,878,155
1067100800 Jomo Kenyatta University of Agriculture and Technol	-	233,420,000	-	233,420,000	220,000,000	-
1067100900 Maseno University	-	280,000,000	-	280,000,000	180,000,000	190,000,000
1067101000 Moi University	-	378,000,000	-	378,000,000	537,280,000	480,016,564
1067101100 Masinde Muliro University	-	301,944,250	-	301,944,250	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

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 Research and University Education, for capital expenditure.

(KShs 10,238,000,000)

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.
1067101200 Koitalel Arap Samoei University College	-	100,000,000	-	100,000,000	865,000,000	592,500,000
1067101300 Gatundu University College	-	100,000,000	-	100,000,000	865,000,000	857,770,000
1067101400 Bomet University College	-	250,000,000	-	250,000,000	547,500,000	451,250,000
1067101500 Tom Mboya University College	-	250,000,000	-	250,000,000	300,000,000	207,500,000
1067101600 Alupe University College	-	260,000,000	-	260,000,000	320,000,000	155,000,000
1067101700 Kaimosi University College	-	250,000,000	-	250,000,000	315,000,000	192,500,000
1067101800 Kibabii University College	-	200,000,000	-	200,000,000	149,981,250	149,981,250
1067101900 South Eastern Kenya University	-	245,590,000	-	245,590,000	70,955,000	70,955,000
1067102000 Pwani University	-	244,140,000	-	244,140,000	121,485,000	-
1067102100 Chuka University	-	315,270,025	-	315,270,025	120,763,334	-
1067102200 Kisii University	-	500,418,837	-	500,418,837	204,630,000	254,568,127

***Approved column represents FY2017/2018 Supplementary Estimates I**

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 Research and University Education, for capital expenditure.

(KShs 10,238,000,000)

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.
1067102300 Laikipia University of Technology	-	287,135,332	-	287,135,332	103,530,000	-
1067102400 Meru University of Science and Technology	-	284,630,000	-	284,630,000	428,602,008	192,530,000
1067102500 Multimedia University of Kenya	-	241,600,000	-	241,600,000	49,150,003	-
1067102600 Maasai Mara University	-	315,340,000	-	315,340,000	217,100,000	212,115,000
1067102700 University of Kabianga	-	224,430,000	-	224,430,000	238,500,000	153,820,000
1067102800 University of Eldoret	-	256,462,277	-	256,462,277	12,460,000	-
1067102900 Karatina University	-	300,142,855	-	300,142,855	166,540,000	102,348,225
1067103000 Jaramogi Oginga Odinga University of Science and Technology	-	306,750,000	-	306,750,000	255,000,000	164,500,000
1067103100 Machakos University College	-	257,500,000	-	257,500,000	-	-
1067103200 Embu University College	-	226,360,000	-	226,360,000	294,889,933	233,195,000
1067103300 Rongo University College	-	273,731,778	-	273,731,778	200,000,000	230,500,000

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1067 State Department for Research & University Education

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 Research and University Education, for capital expenditure.

(KShs 10,238,000,000)

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.
1067103400 Co-operative University College of Kenya	-	211,330,000	-	211,330,000	250,000,000	130,920,000
1067103500 Garissa University College	-	246,228,129	-	246,228,129	38,441,000	-
1067103600 Kirinyaga University College	-	210,995,000	-	210,995,000	428,905,000	611,635,000
1067103700 Dedan Kimathi University of Technology	-	256,721,054	-	256,721,054	140,000,000	157,477,468
1067103800 Taita Taveta University College	-	300,180,000	-	300,180,000	169,903,683	100,000,000
1067103900 Science and Technology Programme Activities	-	548,350,463	-	548,350,463	500,417,634	1,731,350,000
1067104100 Commission for University Education	-	1,040,500,000	500,000,000	540,500,000	980,000,000	980,000,000
TOTAL FOR VOTE D1067 State Department for Research & University Education	-	**13,038,000,000**	**2,800,000,000**	**10,238,000,000**	**13,606,000,000**	**13,844,000,000**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1067 State Department for Research & University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1067 State Department for Research & University Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1067100100 Support To Enhancement Of Quality And Relevance In Higher Education.				
1067100101 Headquarters				
2210700 Training Expenses	-	334,960,000	870,018,000	1,200,000,000
2211000 Specialised Materials and Supplies	-	400,000,000	400,000,000	900,000,000
3110200 Construction of Building	-	200,000,000	200,000,000	436,200,211
GROSS EXPENDITURE	-	**934,960,000**	**1,470,018,000**	**2,536,200,211**
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.	-	**134,960,000**	**670,018,000**	**1,736,200,211**
1067100100 Support To Enhancement Of Quality And Relevance In Higher Education				
NET EXPENDITURE Head ... KShs.	-	**134,960,000**	**670,018,000**	**1,736,200,211**
1067100200 Technical University of Mombasa.				
1067100201 Construction of School of Medicine				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	104,750,000	-	-
GROSS EXPENDITURE	-	**104,750,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**104,750,000**	-	-
1067100208 Development of a Master Plan				
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**	-	-
1067100200 Technical University of Mombasa				
NET EXPENDITURE Head ... KShs.	-	**124,750,000**	-	-
1067100300 Technical University of Kenya.				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1067 State Department for Research & University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1067 State Department for Research & University Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1067100303 Construction of Administration and Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	224,000,000	239,250,000	207,490,000
GROSS EXPENDITURE	-	**224,000,000**	**239,250,000**	**207,490,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**224,000,000**	**239,250,000**	**207,490,000**
1067100300 Technical University of Kenya				
NET EXPENDITURE Head ... KShs.	-	**224,000,000**	**239,250,000**	**207,490,000**
1067100500 Murang'a University College.				
1067100508 Construction of Science Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	220,000,000	107,820,000	-
GROSS EXPENDITURE	-	**220,000,000**	**107,820,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**220,000,000**	**107,820,000**	-
1067100500 Murang'a University College				
NET EXPENDITURE Head ... KShs.	-	**220,000,000**	**107,820,000**	-
1067100600 Kenyatta University.				
1067100603 Kenyatta University Teaching Research and Referral Hospital Operatio				
3110200 Construction of Building	-	1,500,000,000	1,500,000,000	1,500,000,000
GROSS EXPENDITURE	-	**1,500,000,000**	**1,500,000,000**	**1,500,000,000**
Appropriations in Aid	-	1,500,000,000	1,500,000,000	1,500,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,500,000,000	1,500,000,000	1,500,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1067100600 Kenyatta University				
NET EXPENDITURE Head ... KShs.	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1067 State Department for Research & University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1067 State Department for Research & University Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1067100700 Egerton University.				
1067100704 Construction of University Library Phase II				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	337,120,000	997,878,155	997,878,155
GROSS EXPENDITURE	-	**337,120,000**	**997,878,155**	**997,878,155**
NET EXPENDITURE Sub-Head .... KShs.	-	**337,120,000**	**997,878,155**	**997,878,155**
1067100700 Egerton University				
NET EXPENDITURE Head ... KShs.	-	**337,120,000**	**997,878,155**	**997,878,155**
1067100800 Jomo Kenyatta University of Agriculture and Techno.				
1067100801 Construction of New Administration Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	153,420,000	100,000,000	-
GROSS EXPENDITURE	-	**153,420,000**	**100,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**153,420,000**	**100,000,000**	-
1067100803Construction of College of Engineering - Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	120,000,000	-
GROSS EXPENDITURE	-	**80,000,000**	**120,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**80,000,000**	**120,000,000**	-
1067100800 Jomo Kenyatta University of Agriculture and Technol				
NET EXPENDITURE Head ... KShs.	-	**233,420,000**	**220,000,000**	-
1067100900 Maseno University.				
1067100902 Construction of Medical Laboratory				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	185,000,000	-	-
GROSS EXPENDITURE	-	**185,000,000**	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1067 State Department for Research & University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1067 State Department for Research & University Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	**185,000,000**	-	-
1067100903 Construction of College Tuition & Admin Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	95,000,000	180,000,000	190,000,000
GROSS EXPENDITURE	-	**95,000,000**	**180,000,000**	**190,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**95,000,000**	**180,000,000**	**190,000,000**
1067100900 Maseno University				
NET EXPENDITURE Head ... KShs.	-	**280,000,000**	**180,000,000**	**190,000,000**
1067101000 Moi University.				
1067101001 Construction of Library At Annex.				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	95,000,000	82,500,000
GROSS EXPENDITURE	-	**50,000,000**	**95,000,000**	**82,500,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**50,000,000**	**95,000,000**	**82,500,000**
1067101002 Establishment of School of Public Health				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	164,620,000	159,616,564
GROSS EXPENDITURE	-	**20,000,000**	**164,620,000**	**159,616,564**
NET EXPENDITURE Sub-Head .... KShs.	-	**20,000,000**	**164,620,000**	**159,616,564**
1067101003 Construction of 2250 Students Hostels Block 3 Wing C				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	107,500,000	-	-
GROSS EXPENDITURE	-	**107,500,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**107,500,000**	-	-
1067101004 Completion of Sewerage Works				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	55,530,000	105,530,000
GROSS EXPENDITURE	-	**50,000,000**	**55,530,000**	**105,530,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**50,000,000**	**55,530,000**	**105,530,000**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1067 State Department for Research & University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1067 State Department for Research & University Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1067101005 Procurement of Textile Training Machinery at RIVATEX				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,500,000	222,130,000	132,370,000
GROSS EXPENDITURE	-	**150,500,000**	**222,130,000**	**132,370,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**150,500,000**	**222,130,000**	**132,370,000**
1067101000 Moi University				
NET EXPENDITURE Head ... KShs.	-	**378,000,000**	**537,280,000**	**480,016,564**
1067101100 Masinde Muliro University.				
1067101105 Turkana University College - Acquisition of Mount Kenya Campus				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	127,500,000	-	-
GROSS EXPENDITURE	-	**127,500,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**127,500,000**	-	-
1067101106 Construction of Office Block and Associated Works				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	174,444,250	-	-
GROSS EXPENDITURE	-	**174,444,250**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**174,444,250**	-	-
1067101100 Masinde Muliro University				
NET EXPENDITURE Head ... KShs.	-	**301,944,250**	-	-
1067101200 Koitalel Arap Samoei University College.				
1067101201 Construction of Administration block and Lecture theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	865,000,000	592,500,000
GROSS EXPENDITURE	-	**100,000,000**	**865,000,000**	**592,500,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**100,000,000**	**865,000,000**	**592,500,000**
1067101200 Koitalel Arap Samoei University College				

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VOTE D1067 State Department for Research & University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1067 State Department for Research & University Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	**100,000,000**	**865,000,000**	**592,500,000**
1067101300 Gatundu University College.				
1067101301 Construction of Administration block and Lecture theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	865,000,000	857,770,000
GROSS EXPENDITURE	-	**100,000,000**	**865,000,000**	**857,770,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**100,000,000**	**865,000,000**	**857,770,000**
1067101300 Gatundu University College				
NET EXPENDITURE Head ... KShs.	-	**100,000,000**	**865,000,000**	**857,770,000**
1067101400 Bomet University College.				
1067101401 Construction of Administration Block and Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	547,500,000	451,250,000
GROSS EXPENDITURE	-	**250,000,000**	**547,500,000**	**451,250,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**250,000,000**	**547,500,000**	**451,250,000**
1067101400 Bomet University College				
NET EXPENDITURE Head ... KShs.	-	**250,000,000**	**547,500,000**	**451,250,000**
1067101500 Tom Mboya University College.				
1067101501 C onstruction of Administration Block and Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	300,000,000	207,500,000
GROSS EXPENDITURE	-	**250,000,000**	**300,000,000**	**207,500,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**250,000,000**	**300,000,000**	**207,500,000**
1067101500 Tom Mboya University College				
NET EXPENDITURE Head ... KShs.	-	**250,000,000**	**300,000,000**	**207,500,000**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1067 State Department for Research & University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1067 State Department for Research & University Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1067101600 Alupe University College.				
1067101601 C onstruction of Administration Block and Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	260,000,000	320,000,000	155,000,000
GROSS EXPENDITURE	-	**260,000,000**	**320,000,000**	**155,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**260,000,000**	**320,000,000**	**155,000,000**
1067101600 Alupe University College				
NET EXPENDITURE Head ... KShs.	-	**260,000,000**	**320,000,000**	**155,000,000**
1067101700 Kaimosi University College.				
1067101701 Kaimosi University College				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	315,000,000	192,500,000
GROSS EXPENDITURE	-	**250,000,000**	**315,000,000**	**192,500,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**250,000,000**	**315,000,000**	**192,500,000**
1067101700 Kaimosi University College				
NET EXPENDITURE Head ... KShs.	-	**250,000,000**	**315,000,000**	**192,500,000**
1067101800 Kibabii University College.				
1067101802 Proposed Phase II of Education Tuition Block & Associated Works				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	83,000,000	-	-
GROSS EXPENDITURE	-	**83,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**83,000,000**	-	-
1067101805 Construction of Hostel Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	117,000,000	149,981,250	149,981,250
GROSS EXPENDITURE	-	**117,000,000**	**149,981,250**	**149,981,250**

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VOTE D1067 State Department for Research & University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1067 State Department for Research & University Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	**117,000,000**	**149,981,250**	**149,981,250**
1067101800 Kibabii University College				
NET EXPENDITURE Head ... KShs.	-	**200,000,000**	**149,981,250**	**149,981,250**
1067101900 South Eastern Kenya University.				
1067101916 Construction of Wote Campus				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	85,000,000	-	-
GROSS EXPENDITURE	-	**85,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**85,000,000**	-	-
1067101917 Construction of Kitui Campus				
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**	-	-
1067101918 Construction of Humanities and Social Sciences Lecture halls				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	65,590,000	70,955,000	70,955,000
GROSS EXPENDITURE	-	**65,590,000**	**70,955,000**	**70,955,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**65,590,000**	**70,955,000**	**70,955,000**
1067101900 South Eastern Kenya University				
NET EXPENDITURE Head ... KShs.	-	**245,590,000**	**70,955,000**	**70,955,000**
1067102000 Pwani University.				
1067102006 Construction of lecture Theatres and Laboratories				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	37,500,000	-	-
GROSS EXPENDITURE	-	**37,500,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**37,500,000**	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1067 State Department for Research & University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1067 State Department for Research & University Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1067102008 Expansion of School of Humanities & Social Sciences Building				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	102,500,000	75,000,000	-
GROSS EXPENDITURE	-	**102,500,000**	**75,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**102,500,000**	**75,000,000**	-
1067102009 Expansion of School of Agricultural Sciences & Agribusiness Building				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	104,140,000	46,485,000	-
GROSS EXPENDITURE	-	**104,140,000**	**46,485,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**104,140,000**	**46,485,000**	-
1067102000 Pwani University				
NET EXPENDITURE Head ... KShs.	-	**244,140,000**	**121,485,000**	-
1067102100 The Chuka University.				
1067102101 Construction of Men's Hostel				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	239,570,000	120,763,334	-
GROSS EXPENDITURE	-	**239,570,000**	**120,763,334**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**239,570,000**	**120,763,334**	-
1067102104 Construction of Business Studies Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	75,700,025	-	-
GROSS EXPENDITURE	-	**75,700,025**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**75,700,025**	-	-
1067102100 Chuka University				
NET EXPENDITURE Head ... KShs.	-	**315,270,025**	**120,763,334**	-
1067102200 Kisii University.				
1067102201 Construction of ICT Center				

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VOTE D1067 State Department for Research & University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1067 State Department for Research & University Education

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	-	324,435,773	-	-
GROSS EXPENDITURE	-	**324,435,773**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**324,435,773**	-	-
1067102202 Construction of Lecture Theatres				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	122,463,064	-	-
GROSS EXPENDITURE	-	**122,463,064**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**122,463,064**	-	-
1067102203 Construction of Hostels				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	53,520,000	204,630,000	254,568,127
GROSS EXPENDITURE	-	**53,520,000**	**204,630,000**	**254,568,127**
NET EXPENDITURE Sub-Head .... KShs.	-	**53,520,000**	**204,630,000**	**254,568,127**
1067102200 Kisii University				
NET EXPENDITURE Head ... KShs.	-	**500,418,837**	**204,630,000**	**254,568,127**
1067102300 Laikipia University of Technology.				
1067102301 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	144,165,332	-	-
GROSS EXPENDITURE	-	**144,165,332**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**144,165,332**	-	-
1067102306 Construction of Science Laboratories				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	142,970,000	103,530,000	-
GROSS EXPENDITURE	-	**142,970,000**	**103,530,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**142,970,000**	**103,530,000**	-
1067102300 Laikipia University of Technology				
NET EXPENDITURE Head ... KShs.	-	**287,135,332**	**103,530,000**	-

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VOTE D1067 State Department for Research & University Education

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TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1067102400 Meru University of Science and Technology.				
1067102402 Construction of Engineering Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,130,000	130,132,008	-
GROSS EXPENDITURE	-	**100,130,000**	**130,132,008**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**100,130,000**	**130,132,008**	-
1067102405 Construction of Sports fields				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	133,470,000	40,030,000
GROSS EXPENDITURE	-	**50,000,000**	**133,470,000**	**40,030,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**50,000,000**	**133,470,000**	**40,030,000**
1067102406 Construction of Sewerage Systems Phase 2				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	84,500,000	-	-
GROSS EXPENDITURE	-	**84,500,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**84,500,000**	-	-
1067102408 Construction of Water Reservoir				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	165,000,000	152,500,000
GROSS EXPENDITURE	-	**50,000,000**	**165,000,000**	**152,500,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**50,000,000**	**165,000,000**	**152,500,000**
1067102400 Meru University of Science and Technology				
NET EXPENDITURE Head ... KShs.	-	**284,630,000**	**428,602,008**	**192,530,000**
1067102500 Multimedia University of Kenya.				
1067102506 Installation of PABX				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-
GROSS EXPENDITURE	-	**25,000,000**	-	-

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VOTE D1067 State Department for Research & University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

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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.	-	**25,000,000**	-	-
1067102507 Installation of CCTV				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,000,000	-	-
GROSS EXPENDITURE	-	**11,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**11,000,000**	-	-
1067102508 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	205,600,000	49,150,003	-
GROSS EXPENDITURE	-	**205,600,000**	**49,150,003**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**205,600,000**	**49,150,003**	-
1067102500 Multimedia University of Kenya				
NET EXPENDITURE Head ... KShs.	-	**241,600,000**	**49,150,003**	-
1067102600 Maasai Mara University.				
1067102602 Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,340,000	204,600,000	212,115,000
GROSS EXPENDITURE	-	**200,340,000**	**204,600,000**	**212,115,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**200,340,000**	**204,600,000**	**212,115,000**
1067102603 Construction of a Perimeter Wall				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	115,000,000	12,500,000	-
GROSS EXPENDITURE	-	**115,000,000**	**12,500,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**115,000,000**	**12,500,000**	-
1067102600 Maasai Mara University				
NET EXPENDITURE Head ... KShs.	-	**315,340,000**	**217,100,000**	**212,115,000**
1067102700 University of Kabianga.				

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VOTE D1067 State Department for Research & University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1067102709 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	224,430,000	238,500,000	153,820,000
GROSS EXPENDITURE	-	**224,430,000**	**238,500,000**	**153,820,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**224,430,000**	**238,500,000**	**153,820,000**
1067102700 University of Kabianga				
NET EXPENDITURE Head ... KShs.	-	**224,430,000**	**238,500,000**	**153,820,000**
1067102800 University of Eldoret.				
1067102801 Construction of Education Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	63,422,277	-	-
GROSS EXPENDITURE	-	**63,422,277**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**63,422,277**	-	-
1067102803 Construction of School of Economics & Business Mgt Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	183,000,000	-	-
GROSS EXPENDITURE	-	**183,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**183,000,000**	-	-
1067102804 Construction of Perimeter Wall and Securing				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,040,000	12,460,000	-
GROSS EXPENDITURE	-	**10,040,000**	**12,460,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**10,040,000**	**12,460,000**	-
1067102800 University of Eldoret				
NET EXPENDITURE Head ... KShs.	-	**256,462,277**	**12,460,000**	-
1067102900 Karatina University.				
1067102902 Construction of Resource centre				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1067 State Department for Research & University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

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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	-	148,262,855	-	-
GROSS EXPENDITURE	-	**148,262,855**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**148,262,855**	-	-
1067102905 Construction of Library - Phase 1				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	151,880,000	166,540,000	102,348,225
GROSS EXPENDITURE	-	**151,880,000**	**166,540,000**	**102,348,225**
NET EXPENDITURE Sub-Head .... KShs.	-	**151,880,000**	**166,540,000**	**102,348,225**
1067102900 Karatina University				
NET EXPENDITURE Head ... KShs.	-	**300,142,855**	**166,540,000**	**102,348,225**
1067103000 Jaramogi Oginga Odinga University of Science and Technology.				
1067103002 Construction of Modern Library (Bondo)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	74,250,000	30,000,000	-
GROSS EXPENDITURE	-	**74,250,000**	**30,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**74,250,000**	**30,000,000**	-
1067103005 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	91,750,000	225,000,000	164,500,000
GROSS EXPENDITURE	-	**91,750,000**	**225,000,000**	**164,500,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**91,750,000**	**225,000,000**	**164,500,000**
1067103006 Construction of Research Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	113,750,000	-	-
GROSS EXPENDITURE	-	**113,750,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**113,750,000**	-	-
1067103007 Construction of Administration Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	27,000,000	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1067 State Department for Research & University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1067 State Department for Research & University Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	**27,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**27,000,000**	-	-
1067103000 Jaramogi Oginga Odinga University of Science and Technology				
NET EXPENDITURE Head ... KShs.	-	**306,750,000**	**255,000,000**	**164,500,000**
1067103100 Machakos University College.				
1067103103 Extension of ADB Building				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	37,500,000	-	-
GROSS EXPENDITURE	-	**37,500,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**37,500,000**	-	-
1067103112 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	220,000,000	-	-
GROSS EXPENDITURE	-	**220,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**220,000,000**	-	-
1067103100 Machakos University College				
NET EXPENDITURE Head ... KShs.	-	**257,500,000**	-	-
1067103200 Embu University College.				
1067103202 Construction of Administration Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	104,430,000	18,389,933	-
GROSS EXPENDITURE	-	**104,430,000**	**18,389,933**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**104,430,000**	**18,389,933**	-
1067103215 Construction of a Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	121,930,000	276,500,000	233,195,000
GROSS EXPENDITURE	-	**121,930,000**	**276,500,000**	**233,195,000**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1067 State Department for Research & University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1067 State Department for Research & University Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	**121,930,000**	**276,500,000**	**233,195,000**
1067103200 Embu University College				
NET EXPENDITURE Head ... KShs.	-	**226,360,000**	**294,889,933**	**233,195,000**
1067103300 Rongo University College.				
1067103301 Construction of Tuition Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,231,778	-	-
GROSS EXPENDITURE	-	**69,231,778**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**69,231,778**	-	-
1067103302 Construction of a Water treatment plant				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	-	-
GROSS EXPENDITURE	-	**6,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**6,000,000**	-	-
1067103305 Construction of Kitchen with Cold Room				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,000,000	-	-
GROSS EXPENDITURE	-	**11,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**11,000,000**	-	-
1067103306 Construction of Extension of Admin Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,000,000	-	-
GROSS EXPENDITURE	-	**9,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**9,000,000**	-	-
1067103307 Construction of a Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	172,500,000	200,000,000	230,500,000
GROSS EXPENDITURE	-	**172,500,000**	**200,000,000**	**230,500,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**172,500,000**	**200,000,000**	**230,500,000**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1067 State Department for Research & University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1067 State Department for Research & University Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1067103308 Construction of a Gate				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	-	-
GROSS EXPENDITURE	-	**6,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**6,000,000**	-	-
1067103300 Rongo University College				
NET EXPENDITURE Head ... KShs.	-	**273,731,778**	**200,000,000**	**230,500,000**
1067103400 Co-operative University College of Kenya.				
1067103401 Construction of lecturer Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	104,750,000	-	-
GROSS EXPENDITURE	-	**104,750,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**104,750,000**	-	-
1067103402 Construction of Library				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	106,580,000	250,000,000	130,920,000
GROSS EXPENDITURE	-	**106,580,000**	**250,000,000**	**130,920,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**106,580,000**	**250,000,000**	**130,920,000**
1067103400 Co-operative University College of Kenya				
NET EXPENDITURE Head ... KShs.	-	**211,330,000**	**250,000,000**	**130,920,000**
1067103500 Garissa University College.				
1067103501 Construction of Masonry wall				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	164,060,000	38,441,000	-
GROSS EXPENDITURE	-	**164,060,000**	**38,441,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**164,060,000**	**38,441,000**	-
1067103502 Construction of 750 Students Hostel				

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VOTE D1067 State Department for Research & University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1067 State Department for Research & University Education

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	-	82,168,129	-	-
GROSS EXPENDITURE	-	**82,168,129**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**82,168,129**	-	-
1067103500 Garissa University College				
NET EXPENDITURE Head ... KShs.	-	**246,228,129**	**38,441,000**	-
1067103600 Kirinyaga University College.				
1067103610 Construction of Tuition Complex				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	129,210,000	428,905,000	611,635,000
GROSS EXPENDITURE	-	**129,210,000**	**428,905,000**	**611,635,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**129,210,000**	**428,905,000**	**611,635,000**
1067103611 Construction of a multi-purpose Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	81,785,000	-	-
GROSS EXPENDITURE	-	**81,785,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**81,785,000**	-	-
1067103600 Kirinyaga University College				
NET EXPENDITURE Head ... KShs.	-	**210,995,000**	**428,905,000**	**611,635,000**
1067103700 Dedan Kimathi University of Technology.				
1067103701 Construction of an Academic Block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	88,758,032	-	-
GROSS EXPENDITURE	-	**88,758,032**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**88,758,032**	-	-
1067103702 Construction of Resource Center III (Library & Offices)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	126,290,000	140,000,000	157,477,468

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VOTE D1067 State Department for Research & University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1067 State Department for Research & University Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	-	**126,290,000**	**140,000,000**	**157,477,468**
NET EXPENDITURE Sub-Head .... KShs.	-	**126,290,000**	**140,000,000**	**157,477,468**
1067103708 Construction of University Main Lecture Theatre				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	41,673,022	-	-
GROSS EXPENDITURE	-	**41,673,022**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**41,673,022**	-	-
1067103700 Dedan Kimathi University of Technology				
NET EXPENDITURE Head ... KShs.	-	**256,721,054**	**140,000,000**	**157,477,468**
1067103800 Taita Taveta University College.				
1067103807 Fencing of Taveta Plot & Construction of office block				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,180,000	169,903,683	100,000,000
GROSS EXPENDITURE	-	**200,180,000**	**169,903,683**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**200,180,000**	**169,903,683**	**100,000,000**
1067103808 Construction of Mines Lab				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-
GROSS EXPENDITURE	-	**100,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**100,000,000**	-	-
1067103800 Taita Taveta University College				
NET EXPENDITURE Head ... KShs.	-	**300,180,000**	**169,903,683**	**100,000,000**
1067103900 Science and Technology Programme Activities.				
1067103901 Construction of NACOSTI Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	187,500,000	-	-
GROSS EXPENDITURE	-	**187,500,000**	-	-

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VOTE D1067 State Department for Research & University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1067 State Department for Research & University Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	**187,500,000**	-	-
1067103902 Science and Technology Parks Initiative				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,850,463	-	1,466,350,000
GROSS EXPENDITURE	-	**250,850,463**	-	**1,466,350,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**250,850,463**	-	**1,466,350,000**
1067103903 Construction of Physical Science Lab Phase I				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	476,917,634	265,000,000
GROSS EXPENDITURE	-	**60,000,000**	**476,917,634**	**265,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**60,000,000**	**476,917,634**	**265,000,000**
1067103904 Infrast. Dev. for National Sci, Tech. & Innov. Indicators Observatory				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	23,500,000	-
GROSS EXPENDITURE	-	**50,000,000**	**23,500,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**50,000,000**	**23,500,000**	-
1067103900 Science and Technology Programme Activities				
NET EXPENDITURE Head ... KShs.	-	**548,350,463**	**500,417,634**	**1,731,350,000**
1067104100 Commission for University Education.				
1067104101 University Education Management System Infrastructure				
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**	-	-
1067104102 Construction of KAIST at Konza Technopolis				
3110200 Construction of Building	-	500,000,000	500,000,000	500,000,000
GROSS EXPENDITURE	-	**500,000,000**	**500,000,000**	**500,000,000**
Appropriations in Aid	-	500,000,000	500,000,000	500,000,000

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VOTE D1067 State Department for Research & University Education

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1067 State Department for Research & University Education

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	500,000,000	500,000,000	500,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1067104103 Construction of Centres of Excellence				
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**
NET EXPENDITURE Sub-Head .... KShs.	-	**480,000,000**	**480,000,000**	**480,000,000**
1067104104 Construction of Wangari Mathai Inst. of Peace & Environmental Studies				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,500,000	-	-
GROSS EXPENDITURE	-	**40,500,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**40,500,000**	-	-
1067104100 Commission for University Education				
NET EXPENDITURE Head ... KShs.	-	**540,500,000**	**480,000,000**	**480,000,000**
TOTAL NET EXPENDITURE FOR VOTE D1067 State Department for Research & University Education Kshs.	-	**10,238,000,000**	**10,806,000,000**	**11,044,000,000**

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1067100100 Support To Enhancement Of Quality And Relevance In Higher Education.						
1067100101 Headquarters						
2210700 Training Expenses	-	334,960,000	-	-	200,000,000	-
2211000 Specialised Materials and Supplies	-	400,000,000	-	-	400,000,000	-
3110200 Construction of Building	-	200,000,000	-	-	200,000,000	-
GROSS EXPENDITURE	-	**934,960,000**	-	-	**800,000,000**	-
Appropriations in Aid	-	800,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	800,000,000		-		-
NET EXPENDITURE	-	**134,960,000**		-	-	-
1067100100 Support To Enhancement Of Quality And Relevance In Higher Education						
NET EXPENDITURE	-	**134,960,000**		-	-	-
1067100200 Technical University of Mombasa.						
1067100201 Construction of School of Medicine						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	104,750,000	-	-	-	-
GROSS EXPENDITURE	-	**104,750,000**	-	-	-	-
NET EXPENDITURE	-	**104,750,000**		-	-	-
1067100208 Development of a Master Plan						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
GROSS EXPENDITURE	-	**20,000,000**	-	-	-	-
NET EXPENDITURE	-	**20,000,000**		-	-	-
1067100200 Technical University of Mombasa						
NET EXPENDITURE	-	**124,750,000**		-	-	-
1067100300 Technical University of Kenya.						
1067100303 Construction of Administration and Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	224,000,000	-	-	-	-
GROSS EXPENDITURE	-	**224,000,000**	-	-	-	-
NET EXPENDITURE	-	**224,000,000**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1067100300 Technical University of Kenya						
NET EXPENDITURE	-	**224,000,000**		-	-	-
1067100500 Murang'a University College.						
1067100508 Construction of Science Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	220,000,000	-	-	-	-
GROSS EXPENDITURE	-	**220,000,000**	-	-	-	-
NET EXPENDITURE	-	**220,000,000**		-	-	-
1067100500 Murang'a University College						
NET EXPENDITURE	-	**220,000,000**		-	-	-
1067100600 Kenyatta University.						
1067100603 Kenyatta University Teaching Research and Referral Hospital Operatio						
3110200 Construction of Building	-	1,500,000,000	-	-	1,500,000,000	-
GROSS EXPENDITURE	-	**1,500,000,000**	-	-	**1,500,000,000**	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	1,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,500,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1067100600 Kenyatta University						
NET EXPENDITURE	-	-		-	-	-
1067100700 Egerton University.						
1067100704 Construction of University Library Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	337,120,000	-	-	-	-
GROSS EXPENDITURE	-	**337,120,000**	-	-	-	-
NET EXPENDITURE	-	**337,120,000**		-	-	-
1067100700 Egerton University						
NET EXPENDITURE	-	**337,120,000**		-	-	-
1067100800 Jomo Kenyatta University of Agriculture and Techno.						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1067100801 Construction of New Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	153,420,000	-	-	-	-
GROSS EXPENDITURE	-	**153,420,000**	-	-	-	-
NET EXPENDITURE	-	**153,420,000**		-	-	-
1067100803Construction of College of Engineering - Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	-	-	-	-
GROSS EXPENDITURE	-	**80,000,000**	-	-	-	-
NET EXPENDITURE	-	**80,000,000**		-	-	-
1067100800 Jomo Kenyatta University of Agriculture and Technol						
NET EXPENDITURE	-	**233,420,000**		-	-	-
1067100900 Maseno University.						
1067100902 Construction of Medical Laboratory						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	185,000,000	-	-	-	-
GROSS EXPENDITURE	-	**185,000,000**	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	**185,000,000**		-	-	-
1067100903 Construction of College Tuition & Admin Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	95,000,000	-	-	-	-
GROSS EXPENDITURE	-	**95,000,000**	-	-	-	-
NET EXPENDITURE	-	**95,000,000**		-	-	-
1067100900 Maseno University						
NET EXPENDITURE	-	**280,000,000**		-	-	-
1067101000 Moi University.						
1067101001 Construction of Library At Annex.						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	**50,000,000**	-	-	-	-
NET EXPENDITURE	-	**50,000,000**		-	-	-
1067101002 Establishment of School of Public Health						
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**		-	-	-
1067101003 Construction of 2250 Students Hostels Block 3 Wing C						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	107,500,000	-	-	-	-
GROSS EXPENDITURE	-	**107,500,000**	-	-	-	-
NET EXPENDITURE	-	**107,500,000**		-	-	-
1067101004 Completion of Sewerage Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	**50,000,000**	-	-	-	-
NET EXPENDITURE	-	**50,000,000**		-	-	-
1067101005 Procurement of Textile Training Machinery at RIVATEX						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	150,500,000	-	-	-	-
GROSS EXPENDITURE	-	**150,500,000**	-	-	-	-
NET EXPENDITURE	-	**150,500,000**		-	-	-
1067101000 Moi University						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	**378,000,000**		-	-	-
1067101100 Masinde Muliro University.						
1067101105 Turkana University College - Acquisition of Mount Kenya Campus						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	127,500,000	-	-	-	-
GROSS EXPENDITURE	-	**127,500,000**	-	-	-	-
NET EXPENDITURE	-	**127,500,000**		-	-	-
1067101106 Construction of Office Block and Associated Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	174,444,250	-	-	-	-
GROSS EXPENDITURE	-	**174,444,250**	-	-	-	-
NET EXPENDITURE	-	**174,444,250**		-	-	-
1067101100 Masinde Muliro University						
NET EXPENDITURE	-	**301,944,250**		-	-	-
1067101200 Koitalel Arap Samoei University College.						

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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.
1067101201 Construction of Administration block and Lecture theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	**100,000,000**	-	-	-	-
NET EXPENDITURE	-	**100,000,000**		-	-	-
1067101200 Koitalel Arap Samoei University College						
NET EXPENDITURE	-	**100,000,000**		-	-	-
1067101300 Gatundu University College.						
1067101301 Construction of Administration block and Lecture theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
GROSS EXPENDITURE	-	**100,000,000**	-	-	-	-
NET EXPENDITURE	-	**100,000,000**		-	-	-
1067101300 Gatundu University College						
NET EXPENDITURE	-	**100,000,000**		-	-	-
1067101400 Bomet University College.						

*Approved column represents FY2017/2018 Supplementary Estimates I

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1067101401 Construction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-	-	-
GROSS EXPENDITURE	-	**250,000,000**	-	-	-	-
NET EXPENDITURE	-	**250,000,000**		-	-	-
1067101400 Bomet University College						
NET EXPENDITURE	-	**250,000,000**		-	-	-
1067101500 Tom Mboya University College.						
1067101501 C onstruction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-	-	-
GROSS EXPENDITURE	-	**250,000,000**	-	-	-	-
NET EXPENDITURE	-	**250,000,000**		-	-	-
1067101500 Tom Mboya University College						
NET EXPENDITURE	-	**250,000,000**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1067101600 Alupe University College.						
1067101601 C onstruction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	260,000,000	-	-	-	-
GROSS EXPENDITURE	-	**260,000,000**	-	-	-	-
NET EXPENDITURE	-	**260,000,000**		-	-	-
1067101600 Alupe University College						
NET EXPENDITURE	-	**260,000,000**		-	-	-
1067101700 Kaimosi University College.						
1067101701 Kaimosi University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	-	-	-	-
GROSS EXPENDITURE	-	**250,000,000**	-	-	-	-
NET EXPENDITURE	-	**250,000,000**		-	-	-
1067101700 Kaimosi University College						

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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	-	**250,000,000**		-	-	-
1067101800 Kibabii University College.						
1067101802 Proposed Phase II of Education Tuition Block & Associated Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	83,000,000	-	-	-	-
GROSS EXPENDITURE	-	**83,000,000**	-	-	-	-
NET EXPENDITURE	-	**83,000,000**		-	-	-
1067101805 Construction of Hostel Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	117,000,000	-	-	-	-
GROSS EXPENDITURE	-	**117,000,000**	-	-	-	-
NET EXPENDITURE	-	**117,000,000**		-	-	-
1067101800 Kibabii University College						
NET EXPENDITURE	-	**200,000,000**		-	-	-
1067101900 South Eastern Kenya University.						

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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.
1067101916 Construction of Wote Campus						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	85,000,000	-	-	-	-
GROSS EXPENDITURE	-	**85,000,000**	-	-	-	-
NET EXPENDITURE	-	**85,000,000**		-	-	-
1067101917 Construction of Kitui Campus						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	95,000,000	-	-	-	-
GROSS EXPENDITURE	-	**95,000,000**	-	-	-	-
NET EXPENDITURE	-	**95,000,000**		-	-	-
1067101918 Construction of Humanities and Social Sciences Lecture halls						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	65,590,000	-	-	-	-
GROSS EXPENDITURE	-	**65,590,000**	-	-	-	-
NET EXPENDITURE	-	**65,590,000**		-	-	-
1067101900 South Eastern Kenya University						
NET EXPENDITURE	-	**245,590,000**		-	-	-
1067102000 Pwani University.						

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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.
1067102006 Construction of lecture Theatres and Laboratories						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	37,500,000	-	-	-	-
GROSS EXPENDITURE	-	**37,500,000**	-	-	-	-
NET EXPENDITURE	-	**37,500,000**		-	-	-
1067102008 Expansion of School of Humanities & Social Sciences Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	102,500,000	-	-	-	-
GROSS EXPENDITURE	-	**102,500,000**	-	-	-	-
NET EXPENDITURE	-	**102,500,000**		-	-	-
1067102009 Expansion of School of Agricultural Sciences & Agribusiness Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	104,140,000	-	-	-	-
GROSS EXPENDITURE	-	**104,140,000**	-	-	-	-
NET EXPENDITURE	-	**104,140,000**		-	-	-
1067102000 Pwani University						
NET EXPENDITURE	-	**244,140,000**		-	-	-

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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.
1067102100 The Chuka University.						
1067102101 Construction of Men's Hostel						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	239,570,000	-	-	-	-
GROSS EXPENDITURE	-	**239,570,000**	-	-	-	-
NET EXPENDITURE	-	**239,570,000**		-	-	-
1067102104 Construction of Business Studies Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	75,700,025	-	-	-	-
GROSS EXPENDITURE	-	**75,700,025**	-	-	-	-
NET EXPENDITURE	-	**75,700,025**		-	-	-
1067102100 Chuka University						
NET EXPENDITURE	-	**315,270,025**		-	-	-
1067102200 Kisii University.						
1067102201 Construction of ICT 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	324,435,773	-	-	-	-
GROSS EXPENDITURE	-	**324,435,773**	-	-	-	-
NET EXPENDITURE	-	**324,435,773**		-	-	-
1067102202 Construction of Lecture Theatres						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	122,463,064	-	-	-	-
GROSS EXPENDITURE	-	**122,463,064**	-	-	-	-
NET EXPENDITURE	-	**122,463,064**		-	-	-
1067102203 Construction of Hostels						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	53,520,000	-	-	-	-
GROSS EXPENDITURE	-	**53,520,000**	-	-	-	-
NET EXPENDITURE	-	**53,520,000**		-	-	-
1067102200 Kisii University						
NET EXPENDITURE	-	**500,418,837**		-	-	-
1067102300 Laikipia University of Technology.						

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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.
1067102301 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	144,165,332	-	-	-	-
GROSS EXPENDITURE	-	**144,165,332**	-	-	-	-
NET EXPENDITURE	-	**144,165,332**		-	-	-
1067102306 Construction of Science Laboratories						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	142,970,000	-	-	-	-
GROSS EXPENDITURE	-	**142,970,000**	-	-	-	-
NET EXPENDITURE	-	**142,970,000**		-	-	-
1067102300 Laikipia University of Technology						
NET EXPENDITURE	-	**287,135,332**		-	-	-
1067102400 Meru University of Science and Technology.						
1067102402 Construction of Engineering Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,130,000	-	-	-	-
GROSS EXPENDITURE	-	**100,130,000**	-	-	-	-

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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	-	**100,130,000**		-	-	-
1067102405 Construction of Sports fields						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	**50,000,000**	-	-	-	-
NET EXPENDITURE	-	**50,000,000**		-	-	-
1067102406 Construction of Sewerage Systems Phase 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	84,500,000	-	-	-	-
GROSS EXPENDITURE	-	**84,500,000**	-	-	-	-
NET EXPENDITURE	-	**84,500,000**		-	-	-
1067102408 Construction of Water Reservoir						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	**50,000,000**	-	-	-	-
NET EXPENDITURE	-	**50,000,000**		-	-	-
1067102400 Meru University of Science and Technology						
NET EXPENDITURE	-	**284,630,000**		-	-	-

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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.
1067102500 Multimedia University of Kenya.						
1067102506 Installation of PABX						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,000,000	-	-	-	-
GROSS EXPENDITURE	-	**25,000,000**	-	-	-	-
NET EXPENDITURE	-	**25,000,000**		-	-	-
1067102507 Installation of CCTV						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,000,000	-	-	-	-
GROSS EXPENDITURE	-	**11,000,000**	-	-	-	-
NET EXPENDITURE	-	**11,000,000**		-	-	-
1067102508 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	205,600,000	-	-	-	-
GROSS EXPENDITURE	-	**205,600,000**	-	-	-	-
NET EXPENDITURE	-	**205,600,000**		-	-	-
1067102500 Multimedia University of Kenya						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	**241,600,000**		-	-	-
1067102600 Maasai Mara University.						
1067102602 Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,340,000	-	-	-	-
GROSS EXPENDITURE	-	**200,340,000**	-	-	-	-
NET EXPENDITURE	-	**200,340,000**		-	-	-
1067102603 Construction of a Perimeter Wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	115,000,000	-	-	-	-
GROSS EXPENDITURE	-	**115,000,000**	-	-	-	-
NET EXPENDITURE	-	**115,000,000**		-	-	-
1067102600 Maasai Mara University						
NET EXPENDITURE	-	**315,340,000**		-	-	-
1067102700 University of Kabianga.						

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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.
1067102709 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	224,430,000	-	-	-	-
GROSS EXPENDITURE	-	**224,430,000**	-	-	-	-
NET EXPENDITURE	-	**224,430,000**		-	-	-
1067102700 University of Kabianga						
NET EXPENDITURE	-	**224,430,000**		-	-	-
1067102800 University of Eldoret.						
1067102801 Construction of Education Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	63,422,277	-	-	-	-
GROSS EXPENDITURE	-	**63,422,277**	-	-	-	-
NET EXPENDITURE	-	**63,422,277**		-	-	-
1067102803 Construction of School of Economics & Business Mgt Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	183,000,000	-	-	-	-
GROSS EXPENDITURE	-	**183,000,000**	-	-	-	-

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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	-	**183,000,000**		-	-	-
1067102804 Construction of Perimeter Wall and Securing						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,040,000	-	-	-	-
GROSS EXPENDITURE	-	**10,040,000**	-	-	-	-
NET EXPENDITURE	-	**10,040,000**		-	-	-
1067102800 University of Eldoret						
NET EXPENDITURE	-	**256,462,277**		-	-	-
1067102900 Karatina University.						
1067102902 Construction of Resource centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	148,262,855	-	-	-	-
GROSS EXPENDITURE	-	**148,262,855**	-	-	-	-
NET EXPENDITURE	-	**148,262,855**		-	-	-
1067102905 Construction of Library - Phase 1						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	151,880,000	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	**151,880,000**	-	-	-	-
NET EXPENDITURE	-	**151,880,000**		-	-	-
1067102900 Karatina University						
NET EXPENDITURE	-	**300,142,855**		-	-	-
1067103000 Jaramogi Oginga Odinga University of Science and Technology.						
1067103002 Construction of Modern Library (Bondo)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	74,250,000	-	-	-	-
GROSS EXPENDITURE	-	**74,250,000**	-	-	-	-
NET EXPENDITURE	-	**74,250,000**		-	-	-
1067103005 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	91,750,000	-	-	-	-
GROSS EXPENDITURE	-	**91,750,000**	-	-	-	-
NET EXPENDITURE	-	**91,750,000**		-	-	-
1067103006 Construction of Research Centre						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	113,750,000	-	-	-	-
GROSS EXPENDITURE	-	**113,750,000**	-	-	-	-
NET EXPENDITURE	-	**113,750,000**		-	-	-
1067103007 Construction of Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	27,000,000	-	-	-	-
GROSS EXPENDITURE	-	**27,000,000**	-	-	-	-
NET EXPENDITURE	-	**27,000,000**		-	-	-
1067103000 Jaramogi Oginga Odinga University of Science and Technology						
NET EXPENDITURE	-	**306,750,000**		-	-	-
1067103100 Machakos University College.						
1067103103 Extension of ADB Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	37,500,000	-	-	-	-
GROSS EXPENDITURE	-	**37,500,000**	-	-	-	-
NET EXPENDITURE	-	**37,500,000**		-	-	-

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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.
1067103112 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	220,000,000	-	-	-	-
GROSS EXPENDITURE	-	**220,000,000**	-	-	-	-
NET EXPENDITURE	-	**220,000,000**		-	-	-
1067103100 Machakos University College						
NET EXPENDITURE	-	**257,500,000**		-	-	-
1067103200 Embu University College.						
1067103202 Construction of Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	104,430,000	-	-	-	-
GROSS EXPENDITURE	-	**104,430,000**	-	-	-	-
NET EXPENDITURE	-	**104,430,000**		-	-	-
1067103215 Construction of a Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	121,930,000	-	-	-	-
GROSS EXPENDITURE	-	**121,930,000**	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	**121,930,000**		-	-	-
1067103200 Embu University College						
NET EXPENDITURE	-	**226,360,000**		-	-	-
1067103300 Rongo University College.						
1067103301 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	69,231,778	-	-	-	-
GROSS EXPENDITURE	-	**69,231,778**	-	-	-	-
NET EXPENDITURE	-	**69,231,778**		-	-	-
1067103302 Construction of a Water treatment plant						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	**6,000,000**	-	-	-	-
NET EXPENDITURE	-	**6,000,000**		-	-	-
1067103305 Construction of Kitchen with Cold Room						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	11,000,000	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	**11,000,000**	-	-	-	-
NET EXPENDITURE	-	**11,000,000**		-	-	-
1067103306 Construction of Extension of Admin Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,000,000	-	-	-	-
GROSS EXPENDITURE	-	**9,000,000**	-	-	-	-
NET EXPENDITURE	-	**9,000,000**		-	-	-
1067103307 Construction of a Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	172,500,000	-	-	-	-
GROSS EXPENDITURE	-	**172,500,000**	-	-	-	-
NET EXPENDITURE	-	**172,500,000**		-	-	-
1067103308 Construction of a Gate						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	-	-	-	-
GROSS EXPENDITURE	-	**6,000,000**	-	-	-	-
NET EXPENDITURE	-	**6,000,000**		-	-	-
1067103300 Rongo University College						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	**273,731,778**		-	-	-
1067103400 Co-operative University College of Kenya.						
1067103401 Construction of lecturer Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	104,750,000	-	-	-	-
GROSS EXPENDITURE	-	**104,750,000**	-	-	-	-
NET EXPENDITURE	-	**104,750,000**		-	-	-
1067103402 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	106,580,000	-	-	-	-
GROSS EXPENDITURE	-	**106,580,000**	-	-	-	-
NET EXPENDITURE	-	**106,580,000**		-	-	-
1067103400 Co-operative University College of Kenya						
NET EXPENDITURE	-	**211,330,000**		-	-	-
1067103500 Garissa University College.						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1067103501 Construction of Masonry wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	164,060,000	-	-	-	-
GROSS EXPENDITURE	-	**164,060,000**	-	-	-	-
NET EXPENDITURE	-	**164,060,000**		-	-	-
1067103502 Construction of 750 Students Hostel						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	82,168,129	-	-	-	-
GROSS EXPENDITURE	-	**82,168,129**	-	-	-	-
NET EXPENDITURE	-	**82,168,129**		-	-	-
1067103500 Garissa University College						
NET EXPENDITURE	-	**246,228,129**		-	-	-
1067103600 Kirinyaga University College.						
1067103610 Construction of Tuition Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	129,210,000	-	-	-	-
GROSS EXPENDITURE	-	**129,210,000**	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	**129,210,000**		-	-	-
1067103611 Construction of a multi-purpose Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	81,785,000	-	-	-	-
GROSS EXPENDITURE	-	**81,785,000**	-	-	-	-
NET EXPENDITURE	-	**81,785,000**		-	-	-
1067103600 Kirinyaga University College						
NET EXPENDITURE	-	**210,995,000**		-	-	-
1067103700 Dedan Kimathi University of Technology.						
1067103701 Construction of an Academic Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	88,758,032	-	-	-	-
GROSS EXPENDITURE	-	**88,758,032**	-	-	-	-
NET EXPENDITURE	-	**88,758,032**		-	-	-
1067103702 Construction of Resource Center III (Library & Offices)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	126,290,000	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	**126,290,000**	-	-	-	-
NET EXPENDITURE	-	**126,290,000**		-	-	-
1067103708 Construction of University Main Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	41,673,022	-	-	-	-
GROSS EXPENDITURE	-	**41,673,022**	-	-	-	-
NET EXPENDITURE	-	**41,673,022**		-	-	-
1067103700 Dedan Kimathi University of Technology						
NET EXPENDITURE	-	**256,721,054**		-	-	-
1067103800 Taita Taveta University College.						
1067103807 Fencing of Taveta Plot & Construction of office block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,180,000	-	-	-	-
GROSS EXPENDITURE	-	**200,180,000**	-	-	-	-
NET EXPENDITURE	-	**200,180,000**		-	-	-
1067103808 Construction of Mines Lab						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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**		-	-	-
1067103800 Taita Taveta University College						
NET EXPENDITURE	-	**300,180,000**		-	-	-
1067103900 Science and Technology Programme Activities.						
1067103901 Construction of NACOSTI Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	187,500,000	-	-	-	-
GROSS EXPENDITURE	-	**187,500,000**	-	-	-	-
NET EXPENDITURE	-	**187,500,000**		-	-	-
1067103902 Science and Technology Parks Initiative						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	250,850,463	-	-	-	-
GROSS EXPENDITURE	-	**250,850,463**	-	-	-	-
NET EXPENDITURE	-	**250,850,463**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1067103903 Construction of Physical Science Lab Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	-	-	-	-
GROSS EXPENDITURE	-	**60,000,000**	-	-	-	-
NET EXPENDITURE	-	**60,000,000**		-	-	-
1067103904 Infrast. Dev. for National Sci, Tech. & Innov. Indicators Observatory						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
GROSS EXPENDITURE	-	**50,000,000**	-	-	-	-
NET EXPENDITURE	-	**50,000,000**		-	-	-
1067103900 Science and Technology Programme Activities						
NET EXPENDITURE	-	**548,350,463**		-	-	-
1067104100 Commission for University Education.						
1067104101 University Education Management System Infrastructure						
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**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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**		-	-	-
1067104102 Construction of KAIST at Konza Technopolis						
3110200 Construction of Building	-	500,000,000	-	-	500,000,000	-
GROSS EXPENDITURE	-	**500,000,000**	-	-	**500,000,000**	-
Appropriations in Aid	-	500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	500,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1067104103 Construction of Centres of Excellence						
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**
NET EXPENDITURE	-	**480,000,000**		-	-	**450,000,000**
1067104104 Construction of Wangari Mathai Inst. of Peace & Environmental Studies						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,500,000	-	-	-	-
GROSS EXPENDITURE	-	**40,500,000**	-	-	-	-
NET EXPENDITURE	-	**40,500,000**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE 1067 State Department for Research & University Education

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1067104100 Commission for University Education						
NET EXPENDITURE	-	540,500,000		-	-	450,000,000
TOTAL FOR VOTE D1067 State Department for Research & University Education	-	10,238,000,000	-	-	2,800,000,000	450,000,000

*Approved column represents FY2017/2018 Supplementary Estimates I

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Post Training and Skills Development, for capital expenditure.

(KShs 1,039,480,000)

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.
1068100100 Capacity Devlp't of the National Industrial Training Authority-NITA	-	19,000,000	-	19,000,000	19,000,000	-
1068100200 Upgrading of Kisumu Industrial Training Centre (KITC)	-	59,400,000	-	59,400,000	64,610,000	138,600,045
1068100300 Upgrading of Mombasa Industrial Training Centre (MITC)	-	30,770,000	-	30,770,000	57,340,000	60,490,000
1068100400 Upgrading of Kenya Industrial Training Institute (KITTI)-Nairobi	-	-	-	-	20,100,000	96,459,955
1068100500 National Industrial and Vocational Training Centres NIVTC-Nairobi	-	-	-	-	27,700,000	77,700,000
1068100600 Upgrading of Technology Development Centre (TDC)-Athi River	-	40,310,000	-	40,310,000	57,000,000	57,000,000
1068100700 Kenya Youth Empowerment and Opportunities Project	-	890,000,000	-	890,000,000	1,784,000,000	1,784,000,000
TOTAL FOR VOTE D1068 State Department for Post Training and Skills Development	**-**	**1,039,480,000**	**-**	**1,039,480,000**	**2,029,750,000**	**2,214,250,000**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1068 State Department for Post Training and Skills 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 D1068 State Department for Post Training and Skills Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1068100100 Capacity Devlp't of the National Industrial Training Authority-NITA.				
1068100101 Capacity Devlp't of the National Industrial Training Authority-NITA				
2211000 Specialised Materials and Supplies	-	19,000,000	19,000,000	-
GROSS EXPENDITURE	-	**19,000,000**	**19,000,000**	-
NET EXPENDITURE Sub-Head .... KShs.	-	**19,000,000**	**19,000,000**	-
1068100100 Capacity Devlp't of the National Industrial Training Authority-NITA				
NET EXPENDITURE Head ... KShs.	-	**19,000,000**	**19,000,000**	-
1068100200 Upgrading of Kisumu Industrial Training Centre (KITC).				
1068100201 Upgrading of Kisumu Industrial Training Centre (KITC)				
3110200 Construction of Building	-	59,400,000	35,210,000	138,600,045
3110300 Refurbishment of Buildings	-	-	29,400,000	-
GROSS EXPENDITURE	-	**59,400,000**	**64,610,000**	**138,600,045**
NET EXPENDITURE Sub-Head .... KShs.	-	**59,400,000**	**64,610,000**	**138,600,045**
1068100200 Upgrading of Kisumu Industrial Training Centre (KITC)				
NET EXPENDITURE Head ... KShs.	-	**59,400,000**	**64,610,000**	**138,600,045**
1068100300 Upgrading of Mombasa Industrial Training Centre (MITC).				
1068100301 Upgrading of Mombasa Industrial Training Centre (MITC)				
3110200 Construction of Building	-	19,770,000	47,940,000	60,490,000
3110500 Construction and Civil Works	-	11,000,000	9,400,000	-
GROSS EXPENDITURE	-	**30,770,000**	**57,340,000**	**60,490,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**30,770,000**	**57,340,000**	**60,490,000**
1068100300 Upgrading of Mombasa Industrial Training Centre (MITC)				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1068 State Department for Post Training and Skills 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 D1068 State Department for Post Training and Skills Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	**30,770,000**	**57,340,000**	**60,490,000**
1068100400 Upgrading of Kenya Industrial Training Institute (KITTI)-Nairobi.				
1068100401 Upgrading of Kenya Industrial Training Institute (KITTI)-Nairobi				
3110200 Construction of Building	-	-	20,100,000	96,459,955
GROSS EXPENDITURE	-	-	**20,100,000**	**96,459,955**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**20,100,000**	**96,459,955**
1068100400 Upgrading of Kenya Industrial Training Institute (KITTI)-Nairobi				
NET EXPENDITURE Head ... KShs.	-	-	**20,100,000**	**96,459,955**
1068100500 National Industrial and Vocational Training Centres NIVTC-Nairobi.				
1068100501 National Industrial and Vocational Training Centres NIVTC-Nairobi				
3110200 Construction of Building	-	-	27,700,000	59,000,000
3110300 Refurbishment of Buildings	-	-	-	18,700,000
GROSS EXPENDITURE	-	-	**27,700,000**	**77,700,000**
NET EXPENDITURE Sub-Head .... KShs.	-	-	**27,700,000**	**77,700,000**
1068100500 National Industrial and Vocational Training Centres NIVTC-Nairobi				
NET EXPENDITURE Head ... KShs.	-	-	**27,700,000**	**77,700,000**
1068100600 Upgrading of Technology Development Centre (TDC)-Athi River.				
1068100601 Upgrading of Technology Development Centre (TDC)-Athi River				
3110200 Construction of Building	-	-	57,000,000	57,000,000
3110300 Refurbishment of Buildings	-	20,310,000	-	-
3110500 Construction and Civil Works	-	20,000,000	-	-
GROSS EXPENDITURE	-	**40,310,000**	**57,000,000**	**57,000,000**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1068 State Department for Post Training and Skills 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 D1068 State Department for Post Training and Skills Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	**40,310,000**	**57,000,000**	**57,000,000**
1068100600 Upgrading of Technology Development Centre (TDC)-Athi River				
NET EXPENDITURE Head ... KShs.	-	**40,310,000**	**57,000,000**	**57,000,000**
1068100700 Kenya Youth Empowerment and Opportunities Project.				
1068100701 Kenya Youth Empowerment and Opportunities Project				
2110200 Basic Wages - Temporary Employees	-	90,100,000	107,100,000	107,100,000
2210100 Utilities Supplies and Services	-	25,000,000	25,000,000	25,000,000
2210200 Communication, Supplies and Services	-	15,000,000	25,000,000	25,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	25,000,000	25,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	15,000,000	50,000,000	50,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	12,000,000	15,000,000	15,000,000
2210700 Training Expenses	-	600,400,000	1,384,400,000	1,384,400,000
2210800 Hospitality Supplies and Services	-	10,000,000	15,000,000	15,000,000
2210900 Insurance Costs	-	17,500,000	17,500,000	17,500,000
2211300 Other Operating Expenses	-	23,000,000	38,000,000	38,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	12,000,000	22,000,000	22,000,000
2220200 Routine Maintenance - Other Assets	-	5,000,000	20,000,000	20,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	-	10,000,000	20,000,000	20,000,000
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	10,000,000	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	**890,000,000**	**1,784,000,000**	**1,784,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**890,000,000**	**1,784,000,000**	**1,784,000,000**
1068100700 Kenya Youth Empowerment and Opportunities Project				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1068 State Department for Post Training and Skills 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 D1068 State Department for Post Training and Skills Development

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	890,000,000	1,784,000,000	1,784,000,000
TOTAL NET EXPENDITURE FOR VOTE D1068 State Department for Post Training and Skills Development Kshs.	-	1,039,480,000	2,029,750,000	2,214,250,000

*Approved column represents FY2017/2018 Supplementary Estimates I

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1068100100 Capacity Devlp't of the National Industrial Training Authority-NITA.						
1068100101 Capacity Devlp't of the National Industrial Training Authority-NITA						
2211000 Specialised Materials and Supplies	-	19,000,000	-	-	-	-
GROSS EXPENDITURE	-	**19,000,000**	-	-	-	-
NET EXPENDITURE	-	**19,000,000**		-	-	-
1068100100 Capacity Devlp't of the National Industrial Training Authority-NITA						
NET EXPENDITURE	-	**19,000,000**		-	-	-
1068100200 Upgrading of Kisumu Industrial Training Centre (KITC).						
1068100201 Upgrading of Kisumu Industrial Training Centre (KITC)						
3110200 Construction of Building	-	59,400,000	-	-	-	-
GROSS EXPENDITURE	-	**59,400,000**	-	-	-	-
NET EXPENDITURE	-	**59,400,000**		-	-	-
1068100200 Upgrading of Kisumu Industrial Training Centre (KITC)						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	**59,400,000**		-	-	-
1068100300 Upgrading of Mombasa Industrial Training Centre (MITC).						
1068100301 Upgrading of Mombasa Industrial Training Centre (MITC)						
3110200 Construction of Building	-	19,770,000	-	-	-	-
3110500 Construction and Civil Works	-	11,000,000	-	-	-	-
GROSS EXPENDITURE	-	**30,770,000**	-	-	-	-
NET EXPENDITURE	-	**30,770,000**		-	-	-
1068100300 Upgrading of Mombasa Industrial Training Centre (MITC)						
NET EXPENDITURE	-	**30,770,000**		-	-	-
1068100600 Upgrading of Technology Development Centre (TDC)-Athi River.						
1068100601 Upgrading of Technology Development Centre (TDC)-Athi River						
3110300 Refurbishment of Buildings	-	20,310,000	-	-	-	-
3110500 Construction and Civil Works	-	20,000,000	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE 1068 State Department for Post Training and Skills 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	-	**40,310,000**	-	-	-	-
NET EXPENDITURE	-	**40,310,000**		-	-	-
1068100600 Upgrading of Technology Development Centre (TDC)-Athi River						
NET EXPENDITURE	-	**40,310,000**		-	-	-
1068100700 Kenya Youth Empowerment and Opportunities Project.						
1068100701 Kenya Youth Empowerment and Opportunities Project						
2110200 Basic Wages - Temporary Employees	-	90,100,000	-	-	-	90,100,000
2210100 Utilities Supplies and Services	-	25,000,000	-	-	-	25,000,000
2210200 Communication, Supplies and Services	-	15,000,000	-	-	-	15,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	-	-	-	10,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	15,000,000	-	-	-	15,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	12,000,000	-	-	-	12,000,000
2210700 Training Expenses	-	600,400,000	-	-	-	600,400,000
2210800 Hospitality Supplies and Services	-	10,000,000	-	-	-	10,000,000

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE 1068 State Department for Post Training and Skills 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.
2210900 Insurance Costs	-	17,500,000	-	-	-	17,500,000
2211300 Other Operating Expenses	-	23,000,000	-	-	-	23,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	12,000,000	-	-	-	12,000,000
2220200 Routine Maintenance - Other Assets	-	5,000,000	-	-	-	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	-	-	-	30,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	10,000,000	-	-	-	10,000,000
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	-	-	-	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-	-	-	5,000,000
GROSS EXPENDITURE	-	**890,000,000**	-	-	-	**890,000,000**
NET EXPENDITURE	-	**890,000,000**		-	-	**890,000,000**
1068100700 Kenya Youth Empowerment and Opportunities Project						
NET EXPENDITURE	-	**890,000,000**		-	-	**890,000,000**
TOTAL FOR VOTE D1068 State Department for Post Training and Skills Development	-	**1,039,480,000**	-	-	-	**890,000,000**

***Approved column represents FY2017/2018 Supplementary Estimates I**

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 National Treasury, for capital expenditure.

(KShs 24,973,935,007)

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.
1071100100 Support to Public Financial Management (PFM-R)	626,770,000	626,000,000	-	626,000,000	626,770,000	626,770,000
1071100400 Study and Capacity Building III	-	10,000,000	10,000,000	-	10,000,000	10,000,000
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	10,000,000	2,000,000	-	2,000,000	2,000,000	2,000,000
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP	277,020,000	-	-	-	-	-
1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP)	150,000,000	150,000,000	-	150,000,000	150,000,000	150,000,000
1071101000 HIV/AIDS Round 7 - Global Fund	2,774,637,460	4,646,166,052	4,532,585,547	113,580,505	4,646,166,051	4,646,166,051
1071101100 Tuberculosis Round 6 - Global Fund	398,840,500	905,527,437	879,884,736	25,642,701	905,527,438	905,527,438
1071101200 Malaria Round 10 - Special Global Fund	412,151,297	59,143,003	51,713,128	7,429,875	59,143,003	59,143,003
1071101300 Technical Support Programme (ERD)	-	150,000,000	150,000,000	-	150,000,000	150,000,000
1071101400 Regional integration implementation program	340,009,000	200,000,000	200,000,000	-	200,000,000	200,000,000

***Approved column represents FY2017/2018 Supplementary Estimates I**

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 National Treasury, for capital expenditure.

(KShs 24,973,935,007)

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.
1071101500 Support To Monitoring Of UNDAF In Delivery As One Approach	20,000,000	-	-	-	-	-
1071101600 Profit Programme	698,094,800	385,781,851	240,800,684	144,981,167	861,826,200	861,826,200
1071101700 Financial Sector Support Project (FSSP)	564,629,000	432,435,200	82,000,000	350,435,200	646,629,000	646,629,000
1071102000 Replacement of four (4No.) lifts at Bima	-	70,000,000	-	70,000,000	-	-
1071102200 Strategic Investments in Public Enterprises	1,137,078,335	300,000,000	-	300,000,000	3,000,000,000	3,000,000,000
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	83,750,000	279,892,155	-	279,892,155	83,750,000	83,750,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	12,500,000	80,000,000	-	80,000,000	-	-
1071102600 Equity and Subscriptions in International Financial Institutions	3,642,044,200	1,320,044,200	-	1,320,044,200	2,839,305,105	2,839,305,105
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management	220,000,000	220,000,000	-	220,000,000	220,000,000	220,000,000
1071102800 Establishment of secure and coordinated border control points	200,000,000	200,000,000	-	200,000,000	200,000,000	200,000,000
1071103000 Construction of alternate Data Recovery Centre	206,000,000	206,000,000	-	206,000,000	206,000,000	206,000,000

***Approved column represents FY2017/2018 Supplementary Estimates I**

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 National Treasury, for capital expenditure.

(KShs 24,973,935,007)

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.
1071103200 Rehabilitation and Expansion of Herufi Data Center	67,128,002	70,000,000	-	70,000,000	67,128,002	67,128,002
1071103500 Upgrading, Integration of Pensions Management Information System	156,625,000	-	-	-	-	-
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices	63,166,764	84,791,764	-	84,791,764	53,775,000	53,775,000
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	300,000,000	100,000,000	-	100,000,000	100,000,000	100,000,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	150,000,000	100,000,000	-	100,000,000	150,000,000	150,000,000
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	260,000,000	-	-	-	-	-
1071104400 Contingency Fund Transfers	5,000,000,000	5,000,000,000	-	5,000,000,000	5,000,000,000	5,000,000,000
1071104500 Equalisation Fund Transfers	7,716,000,000	8,500,000,000	-	8,500,000,000	6,475,468,134	4,726,938,134
1071104800 Procurement of county point to point connectivity for IFMIS system	150,000,000	150,000,000	-	150,000,000	150,000,000	150,000,000
1071104900 Document management system	100,000,000	50,000,000	-	50,000,000	100,000,000	100,000,000
1071105100 Provision of Procure to Pay - System Integrator for Parastatals	400,000,000	300,000,000	-	300,000,000	400,000,000	400,000,000

***Approved column represents FY2017/2018 Supplementary Estimates I**

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 National Treasury, for capital expenditure.

(KShs 24,973,935,007)

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.
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	200,047,900	-	-	-	-	-
1071105600 Establishment of Regional offices - PPOA	100,000,000	188,000,000	-	188,000,000	320,000,000	320,000,000
1071105700 Single Window Support Project	300,000,000	300,000,000	-	300,000,000	300,000,000	300,000,000
1071105800 Development of Integrated Unclaimed Financial Assets Reporting Syste	50,000,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1071106000 Upgrading of E-ProMIS System	-	30,000,000	-	30,000,000	-	-
1071106100 Professional capacity development program for policy analysts	200,000,000	200,000,000	-	200,000,000	200,000,000	200,000,000
1071106200 Capacity building for inter-governmental fiscal relations	50,000,000	50,000,000	-	50,000,000	50,000,000	50,000,000
1071106300 Aid Effectiveness	4,047,760	-	-	-	-	-
1071106400 Development of market openness gauge system	55,000,000	55,000,000	-	55,000,000	55,000,000	55,000,000
1071106600 Strategic Response to Public Initiatives	9,000,000	1,009,000,000	-	1,009,000,000	1,009,000,000	1,009,000,000
1071107300 Low Cost Housing	2,000,000,000	1,000,000,000	-	1,000,000,000	1,000,000,000	1,000,000,000

***Approved column represents FY2017/2018 Supplementary Estimates I**

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 National Treasury, for capital expenditure.

(KShs 24,973,935,007)

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.
1071107400 Health Sector Support Programme for Universal Health Coverage	279,250,265	-	-	-	-	-
1071107600 Special Global Fund - Malaria Grant - KEN-M	-	1,296,867,750	844,121,002	452,746,748	1,296,867,750	1,296,867,751
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	-	7,751,128,932	4,990,064,789	2,761,064,143	7,661,096,145	7,661,114,146
1071107800 Special Global Fund - TB Grant - KEN-T	-	849,698,414	422,371,865	427,326,549	849,698,414	849,698,414
TOTAL FOR VOTE D1071 The National Treasury	**29,383,790,283**	**37,377,476,758**	**12,403,541,751**	**24,973,935,007**	**40,095,150,242**	**38,346,638,244**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R).				
1071100101 Headquarters				
2640500 Other Capital Grants and Transfers	626,770,000	626,000,000	626,770,000	626,770,000
GROSS EXPENDITURE	**626,770,000**	**626,000,000**	**626,770,000**	**626,770,000**
NET EXPENDITURE Sub-Head .... KShs.	**626,770,000**	**626,000,000**	**626,770,000**	**626,770,000**
1071100100 Support to Public Financial Management (PFM-R)				
NET EXPENDITURE Head ... KShs.	**626,770,000**	**626,000,000**	**626,770,000**	**626,770,000**
1071100400 Study and Capacity Building III.				
1071100401 Headquarters				
2211300 Other Operating Expenses	10,000,000	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
Appropriations in Aid	10,000,000	10,000,000	10,000,000	10,000,000
1320200 Grants from International Organizations	10,000,000	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1071100400 Study and Capacity Building III				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1071100500 Micro Finance Sector Support Credit Scheme.				
1071100501 Headquarters				
2211300 Other Operating Expenses	50,000,000	-	-	-
GROSS EXPENDITURE	**50,000,000**	-	-	-
Appropriations in Aid	50,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	50,000,000	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1071100500 Micro Finance Sector Support Credit Scheme				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Re				
1071100601 Headquarters				
2211300 Other Operating Expenses	10,000,000	2,000,000	2,000,000	2,000,000
GROSS EXPENDITURE	**10,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**10,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res				
NET EXPENDITURE Head ... KShs.	**10,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PP				
1071100701 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	481,876,200	-	-	-
GROSS EXPENDITURE	**481,876,200**	-	-	-
Appropriations in Aid	204,856,200	-	-	-
5120200 Foreign Borrowing - Direct Payments	204,856,200	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**277,020,000**	-	-	-
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP				
NET EXPENDITURE Head ... KShs.	**277,020,000**	-	-	-
1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP).				
1071100901 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	150,000,000	150,000,000	150,000,000

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**150,000,000**	**150,000,000**	**150,000,000**	**150,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**150,000,000**	**150,000,000**	**150,000,000**	**150,000,000**
1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP)				
NET EXPENDITURE Head ... KShs.	**150,000,000**	**150,000,000**	**150,000,000**	**150,000,000**
1071101000 HIV/AIDS Round 7 - Global Fund.				
1071101001 Headquarters				
2110200 Basic Wages - Temporary Employees	29,012,103	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	30,698,114	-	-	-
2210200 Communication, Supplies and Services	3,800,447	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,069,369	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	10,364,898	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,034,594	-	-	-
2210700 Training Expenses	30,947,247	-	-	-
2210800 Hospitality Supplies and Services	33,900,933	-	-	-
2210900 Insurance Costs	10,155,645	-	-	-
2211000 Specialised Materials and Supplies	9,532,142,563	3,708,054,576	3,708,054,576	3,708,054,576
2211100 Office and General Supplies and Services	4,646,986	-	-	-
2211200 Fuel Oil and Lubricants	7,651,653	-	-	-
2211300 Other Operating Expenses	856,280,437	756,970,037	756,970,036	756,970,036
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,240,316	-	-	-
2220200 Routine Maintenance - Other Assets	1,779,687	-	-	-
2640400 Other Current Transfers, Grants and Subsidies	142,675,000	-	-	-
2640500 Other Capital Grants and Transfers	2,200,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	12,677,499	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	20,268,440	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	95,611,732	181,141,439	181,141,439	181,141,439
GROSS EXPENDITURE	**13,078,957,663**	**4,646,166,052**	**4,646,166,051**	**4,646,166,051**
Appropriations in Aid	10,304,320,203	4,532,585,547	4,532,585,546	4,532,585,546
1320200 Grants from International Organizations	10,304,320,203	4,532,585,547	4,532,585,546	4,532,585,546
NET EXPENDITURE Sub-Head .... KShs.	**2,774,637,460**	**113,580,505**	**113,580,505**	**113,580,505**
1071101000 HIV/AIDS Round 7 - Global Fund				
NET EXPENDITURE Head ... KShs.	**2,774,637,460**	**113,580,505**	**113,580,505**	**113,580,505**
1071101100 Tuberculosis Round 6 - Global Fund.				
1071101101 Headquarters				
2110200 Basic Wages - Temporary Employees	5,823,317	-	-	-
2210200 Communication, Supplies and Services	21,987	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,269,968	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	3,305,939	-	-	-
2210700 Training Expenses	2,758,203	-	-	-
2210800 Hospitality Supplies and Services	593,662	-	-	-
2211000 Specialised Materials and Supplies	1,393,890,689	256,530,206	256,530,207	256,530,207
2211200 Fuel Oil and Lubricants	527,700	-	-	-
2211300 Other Operating Expenses	159,192,435	58,440,175	58,440,175	58,440,175
2640500 Other Capital Grants and Transfers	300,000,000	-	-	-
3110100 Purchase of Buildings	1,013,903,460	588,300,425	588,300,425	588,300,425
3111000 Purchase of Office Furniture and General Equipment	17,852,750	2,256,631	2,256,631	2,256,631
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,262,000	-	-	-
GROSS EXPENDITURE	**2,910,402,110**	**905,527,437**	**905,527,438**	**905,527,438**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	2,511,561,610	879,884,736	879,884,737	879,884,737
1320200 Grants from International Organizations	2,511,561,610	879,884,736	879,884,737	879,884,737
NET EXPENDITURE Sub-Head .... KShs.	**398,840,500**	**25,642,701**	**25,642,701**	**25,642,701**
1071101100 Tuberculosis Round 6 - Global Fund				
NET EXPENDITURE Head ... KShs.	**398,840,500**	**25,642,701**	**25,642,701**	**25,642,701**
1071101200 Malaria Round 10 - Special Global Fund.				
1071101201 Headquarters				
2110200 Basic Wages - Temporary Employees	21,446,769	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,604,264	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	6,120,252	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,246,394	-	-	-
2210700 Training Expenses	1,924,454	-	-	-
2210800 Hospitality Supplies and Services	569,850	-	-	-
2211000 Specialised Materials and Supplies	4,085,587,080	-	-	-
2211100 Office and General Supplies and Services	289,775	-	-	-
2211200 Fuel Oil and Lubricants	609,221	-	-	-
2211300 Other Operating Expenses	201,701,584	59,143,003	59,143,003	59,143,003
2640500 Other Capital Grants and Transfers	300,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	689,724	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	846,716	-	-	-
GROSS EXPENDITURE	**4,624,636,083**	**59,143,003**	**59,143,003**	**59,143,003**
Appropriations in Aid	4,212,484,786	51,713,128	51,713,128	51,713,128
1320200 Grants from International Organizations	4,212,484,786	51,713,128	51,713,128	51,713,128
NET EXPENDITURE Sub-Head .... KShs.	**412,151,297**	**7,429,875**	**7,429,875**	**7,429,875**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1071101200 Malaria Round 10 - Special Global Fund				
NET EXPENDITURE Head ... KShs.	**412,151,297**	**7,429,875**	**7,429,875**	**7,429,875**
1071101300 Technical Support Programme (ERD).				
1071101301 Headquarters				
2211300 Other Operating Expenses	52,000,000	150,000,000	150,000,000	150,000,000
GROSS EXPENDITURE	**52,000,000**	**150,000,000**	**150,000,000**	**150,000,000**
Appropriations in Aid	52,000,000	150,000,000	150,000,000	150,000,000
1320200 Grants from International Organizations	52,000,000	150,000,000	150,000,000	150,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1071101300 Technical Support Programme (ERD)				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1071101400 Regional integration implementation program.				
1071101401 Headquarters				
2640500 Other Capital Grants and Transfers	340,009,000	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	**340,009,000**	**200,000,000**	**200,000,000**	**200,000,000**
Appropriations in Aid	-	200,000,000	200,000,000	200,000,000
5120200 Foreign Borrowing - Direct Payments	-	200,000,000	200,000,000	200,000,000
NET EXPENDITURE Sub-Head .... KShs.	**340,009,000**	-	-	-
1071101400 Regional integration implementation program				
NET EXPENDITURE Head ... KShs.	**340,009,000**	-	-	-
1071101500 Support To Monitoring Of UNDAF In Delivery As One Approach.				
1071101501 Headquarters				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	6,500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,300,000	-	-	-
2210700 Training Expenses	2,800,000	-	-	-
2210800 Hospitality Supplies and Services	3,500,000	-	-	-
2211100 Office and General Supplies and Services	2,000,000	-	-	-
2211200 Fuel Oil and Lubricants	700,000	-	-	-
2211300 Other Operating Expenses	20,000,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	-	-	-
GROSS EXPENDITURE	**40,000,000**	-	-	-
Appropriations in Aid	20,000,000	-	-	-
1320200 Grants from International Organizations	20,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**20,000,000**	-	-	-
1071101500 Support To Monitoring Of UNDAF In Delivery As One Approach				
NET EXPENDITURE Head ... KShs.	**20,000,000**	-	-	-
1071101600 Profit Programme.				
1071101601 Headquarters				
2210700 Training Expenses	1,750,000	-	-	-
2211300 Other Operating Expenses	2,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	20,000,000
2640500 Other Capital Grants and Transfers	-	30,231,400	30,231,400	30,231,400
3110700 Purchase of Vehicles and Other Transport Equipment	2,750,000	-	-	-
4110300 Domestic Loans to Financial Institutions	691,594,800	335,550,451	811,594,800	811,594,800
GROSS EXPENDITURE	**698,094,800**	**385,781,851**	**861,826,200**	**861,826,200**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	240,800,684	709,710,500	709,710,500
5120200 Foreign Borrowing - Direct Payments	-	240,800,684	709,710,500	709,710,500
NET EXPENDITURE Sub-Head .... KShs.	**698,094,800**	**144,981,167**	**152,115,700**	**152,115,700**
1071101600 Profit Programme				
NET EXPENDITURE Head ... KShs.	**698,094,800**	**144,981,167**	**152,115,700**	**152,115,700**
1071101700 Financial Sector Support Project (FSSP).				
1071101701 Headquarters				
2210700 Training Expenses	138,000,000	23,806,200	138,000,000	138,000,000
2211300 Other Operating Expenses	317,329,000	299,329,000	399,329,000	399,329,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	62,900,000	62,900,000	62,900,000	62,900,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	46,400,000	46,400,000	46,400,000	46,400,000
GROSS EXPENDITURE	**564,629,000**	**432,435,200**	**646,629,000**	**646,629,000**
Appropriations in Aid	-	82,000,000	82,000,000	82,000,000
5120200 Foreign Borrowing - Direct Payments	-	82,000,000	82,000,000	82,000,000
NET EXPENDITURE Sub-Head .... KShs.	**564,629,000**	**350,435,200**	**564,629,000**	**564,629,000**
1071101700 Financial Sector Support Project (FSSP)				
NET EXPENDITURE Head ... KShs.	**564,629,000**	**350,435,200**	**564,629,000**	**564,629,000**
1071102000 Replacement of four (4No.) lifts at Bima.				
1071102001 Replacement of four (4No.) lifts at Bima				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	70,000,000	-	-
GROSS EXPENDITURE	-	**70,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**70,000,000**	-	-
1071102000 Replacement of four (4No.) lifts at Bima				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	**70,000,000**	-	-
1071102200 Strategic Investments in Public Enterprises.				
1071102201 Strategic Investments in Public Enterprises				
2510200 Subsidies to Financial Institutions	1,137,078,335	300,000,000	3,000,000,000	3,000,000,000
GROSS EXPENDITURE	**1,137,078,335**	**300,000,000**	**3,000,000,000**	**3,000,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**1,137,078,335**	**300,000,000**	**3,000,000,000**	**3,000,000,000**
1071102200 Strategic Investments in Public Enterprises				
NET EXPENDITURE Head ... KShs.	**1,137,078,335**	**300,000,000**	**3,000,000,000**	**3,000,000,000**
1071102400 Water Reticulation works at Treasury, Bima and Herufi House.				
1071102401 Water Reticulation works at Treasury, Bima and Herufi House				
3110300 Refurbishment of Buildings	33,750,000	229,892,155	33,750,000	33,750,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	50,000,000	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	**83,750,000**	**279,892,155**	**83,750,000**	**83,750,000**
NET EXPENDITURE Sub-Head .... KShs.	**83,750,000**	**279,892,155**	**83,750,000**	**83,750,000**
1071102400 Water Reticulation works at Treasury, Bima and Herufi House				
NET EXPENDITURE Head ... KShs.	**83,750,000**	**279,892,155**	**83,750,000**	**83,750,000**
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS.				
1071102501 Equity Acquisition, Operations, Maintenance in TEAMS				
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	12,500,000	80,000,000	-	-
GROSS EXPENDITURE	**12,500,000**	**80,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	**12,500,000**	**80,000,000**	-	-
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS				

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VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**12,500,000**	**80,000,000**	-	-
1071102600 Equity and Subscriptions in International Financial Institutions.				
1071102601 Equity and Subscriptions in International Financial Institutions				
2620100 Membership Fees and Dues and Subscriptions to International Organization	542,000,000	-	897,000,000	897,000,000
4150200 Equity Participation in Foreign financial Institutions operating Abroad	3,100,044,200	1,320,044,200	1,942,305,105	1,942,305,105
GROSS EXPENDITURE	**3,642,044,200**	**1,320,044,200**	**2,839,305,105**	**2,839,305,105**
NET EXPENDITURE Sub-Head .... KShs.	**3,642,044,200**	**1,320,044,200**	**2,839,305,105**	**2,839,305,105**
1071102600 Equity and Subscriptions in International Financial Institutions				
NET EXPENDITURE Head ... KShs.	**3,642,044,200**	**1,320,044,200**	**2,839,305,105**	**2,839,305,105**
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management.				
1071102701 Enterprise Resource Planning (ERP) and Customer Relations Management				
2630200 Capital Grants to Government Agencies and other Levels of Government	220,000,000	220,000,000	220,000,000	220,000,000
GROSS EXPENDITURE	**220,000,000**	**220,000,000**	**220,000,000**	**220,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**220,000,000**	**220,000,000**	**220,000,000**	**220,000,000**
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management				
NET EXPENDITURE Head ... KShs.	**220,000,000**	**220,000,000**	**220,000,000**	**220,000,000**
1071102800 Establishment of secure and coordinated border control points.				
1071102801 Establishment of secure and coordinated border control points				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
1071102800 Establishment of secure and coordinated border control points				

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VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
1071103000 Construction of alternate Data Recovery Centre.				
1071103001 Construction of alternate Data Recovery Centre				
2630200 Capital Grants to Government Agencies and other Levels of Government	206,000,000	206,000,000	206,000,000	206,000,000
GROSS EXPENDITURE	**206,000,000**	**206,000,000**	**206,000,000**	**206,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**206,000,000**	**206,000,000**	**206,000,000**	**206,000,000**
1071103000 Construction of alternate Data Recovery Centre				
NET EXPENDITURE Head ... KShs.	**206,000,000**	**206,000,000**	**206,000,000**	**206,000,000**
1071103200 Rehabilitation and Expansion of Herufi Data Center.				
1071103201 Rehabilitation and Expansion of Herufi Data Center				
3110300 Refurbishment of Buildings	67,128,002	70,000,000	67,128,002	67,128,002
GROSS EXPENDITURE	**67,128,002**	**70,000,000**	**67,128,002**	**67,128,002**
NET EXPENDITURE Sub-Head .... KShs.	**67,128,002**	**70,000,000**	**67,128,002**	**67,128,002**
1071103200 Rehabilitation and Expansion of Herufi Data Center				
NET EXPENDITURE Head ... KShs.	**67,128,002**	**70,000,000**	**67,128,002**	**67,128,002**
1071103500 Upgrading, Integration of Pensions Management Information System.				
1071103501 Upgrading, Integration of Pensions Management Information System				
3111000 Purchase of Office Furniture and General Equipment	25,125,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	131,500,000	-	-	-
GROSS EXPENDITURE	**156,625,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**156,625,000**	-	-	-
1071103500 Upgrading, Integration of Pensions Management Information System				

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VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**156,625,000**	-	-	-
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices.				
1071103901 Construction of Sub-county Treasuries and Internal Audit Offices				
3110200 Construction of Building	38,750,000	44,766,764	38,750,000	38,750,000
3110300 Refurbishment of Buildings	15,025,000	40,025,000	15,025,000	15,025,000
3111000 Purchase of Office Furniture and General Equipment	9,391,764	-	-	-
GROSS EXPENDITURE	**63,166,764**	**84,791,764**	**53,775,000**	**53,775,000**
NET EXPENDITURE Sub-Head .... KShs.	**63,166,764**	**84,791,764**	**53,775,000**	**53,775,000**
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices				
NET EXPENDITURE Head ... KShs.	**63,166,764**	**84,791,764**	**53,775,000**	**53,775,000**
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware.				
1071104001 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware				
2211300 Other Operating Expenses	100,000,000	100,000,000	100,000,000	100,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000,000	-	-	-
GROSS EXPENDITURE	**300,000,000**	**100,000,000**	**100,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**300,000,000**	**100,000,000**	**100,000,000**	**100,000,000**
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware				
NET EXPENDITURE Head ... KShs.	**300,000,000**	**100,000,000**	**100,000,000**	**100,000,000**
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite.				
1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite				
2211300 Other Operating Expenses	150,000,000	100,000,000	150,000,000	150,000,000
GROSS EXPENDITURE	**150,000,000**	**100,000,000**	**150,000,000**	**150,000,000**

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VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

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**	**100,000,000**	**150,000,000**	**150,000,000**
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite				
NET EXPENDITURE Head ... KShs.	**150,000,000**	**100,000,000**	**150,000,000**	**150,000,000**
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre.				
1071104301 Installation, Operational'n of DRC Equipment-Government Data Centre				
3111100 Purchase of Specialised Plant, Equipment and Machinery	260,000,000	-	-	-
GROSS EXPENDITURE	**260,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**260,000,000**	-	-	-
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre				
NET EXPENDITURE Head ... KShs.	**260,000,000**	-	-	-
1071104400 Contingency Fund Transfers.				
1071104401 Contingency Fund Transfers				
2810200 Civil Contingency Reserves	5,000,000,000	5,000,000,000	5,000,000,000	5,000,000,000
GROSS EXPENDITURE	**5,000,000,000**	**5,000,000,000**	**5,000,000,000**	**5,000,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000,000**	**5,000,000,000**	**5,000,000,000**	**5,000,000,000**
1071104400 Contingency Fund Transfers				
NET EXPENDITURE Head ... KShs.	**5,000,000,000**	**5,000,000,000**	**5,000,000,000**	**5,000,000,000**
1071104500 Equalisation Fund Transfers.				
1071104501 Equalisation Fund Transfers				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,716,000,000	8,500,000,000	6,475,468,134	4,726,938,134
GROSS EXPENDITURE	**7,716,000,000**	**8,500,000,000**	**6,475,468,134**	**4,726,938,134**
NET EXPENDITURE Sub-Head .... KShs.	**7,716,000,000**	**8,500,000,000**	**6,475,468,134**	**4,726,938,134**

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VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1071104500 Equalisation Fund Transfers				
NET EXPENDITURE Head ... KShs.	**7,716,000,000**	**8,500,000,000**	**6,475,468,134**	**4,726,938,134**
1071104800 Procurement of county point to point connectivity for IFMIS system.				
1071104801 Procurement of county point to point connectivity for IFMIS system				
2211300 Other Operating Expenses	150,000,000	150,000,000	150,000,000	150,000,000
GROSS EXPENDITURE	**150,000,000**	**150,000,000**	**150,000,000**	**150,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**150,000,000**	**150,000,000**	**150,000,000**	**150,000,000**
1071104800 Procurement of county point to point connectivity for IFMIS system				
NET EXPENDITURE Head ... KShs.	**150,000,000**	**150,000,000**	**150,000,000**	**150,000,000**
1071104900 Document management system.				
1071104901 Document management system				
2211300 Other Operating Expenses	100,000,000	50,000,000	100,000,000	100,000,000
GROSS EXPENDITURE	**100,000,000**	**50,000,000**	**100,000,000**	**100,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	**50,000,000**	**100,000,000**	**100,000,000**
1071104900 Document management system				
NET EXPENDITURE Head ... KShs.	**100,000,000**	**50,000,000**	**100,000,000**	**100,000,000**
1071105100 Provision of Procure to Pay - System Integrator for Parastatals.				
1071105101 Provision of Procure to Pay - System Integrator for Parastatals				
2211300 Other Operating Expenses	400,000,000	300,000,000	400,000,000	400,000,000
GROSS EXPENDITURE	**400,000,000**	**300,000,000**	**400,000,000**	**400,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**400,000,000**	**300,000,000**	**400,000,000**	**400,000,000**
1071105100 Provision of Procure to Pay - System Integrator for Parastatals				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**400,000,000**	**300,000,000**	**400,000,000**	**400,000,000**
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV.				
1071105401 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV				
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,047,900	-	-	-
GROSS EXPENDITURE	**200,047,900**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**200,047,900**	-	-	-
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV				
NET EXPENDITURE Head ... KShs.	**200,047,900**	-	-	-
1071105600 Establishment of Regional offices - PPOA.				
1071105601 Establishment of Regional offices - PPOA				
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	188,000,000	320,000,000	320,000,000
GROSS EXPENDITURE	**100,000,000**	**188,000,000**	**320,000,000**	**320,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**100,000,000**	**188,000,000**	**320,000,000**	**320,000,000**
1071105600 Establishment of Regional offices - PPOA				
NET EXPENDITURE Head ... KShs.	**100,000,000**	**188,000,000**	**320,000,000**	**320,000,000**
1071105700 Single Window Support Project.				
1071105701 Single Window Support Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	300,000,000	300,000,000	300,000,000
GROSS EXPENDITURE	**300,000,000**	**300,000,000**	**300,000,000**	**300,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**300,000,000**	**300,000,000**	**300,000,000**	**300,000,000**
1071105700 Single Window Support Project				
NET EXPENDITURE Head ... KShs.	**300,000,000**	**300,000,000**	**300,000,000**	**300,000,000**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1071105800 Development of Integrated Unclaimed Financial Assets Reporting Syste.				
1071105801 Development of Integrated Unclaimed Financial Assets Reporting Syste				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
1071105800 Development of Integrated Unclaimed Financial Assets Reporting Syste				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
1071106000 Upgrading of E-ProMIS System.				
1071106001 Upgrading of E-ProMIS System				
2211300 Other Operating Expenses	-	30,000,000	-	-
GROSS EXPENDITURE	-	**30,000,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**30,000,000**	-	-
1071106000 Upgrading of E-ProMIS System				
NET EXPENDITURE Head ... KShs.	-	**30,000,000**	-	-
1071106100 Professional capacity development program for policy analysts.				
1071106101 Professional capacity development program for policy analysts				
2211300 Other Operating Expenses	200,000,000	200,000,000	200,000,000	200,000,000
GROSS EXPENDITURE	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
1071106100 Professional capacity development program for policy analysts				
NET EXPENDITURE Head ... KShs.	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
1071106200 Capacity building for inter-governmental fiscal relations.				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1071106201 Capacity building for inter-governmental fiscal relations				
2211300 Other Operating Expenses	50,000,000	50,000,000	50,000,000	50,000,000
GROSS EXPENDITURE	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
1071106200 Capacity building for inter-governmental fiscal relations				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
1071106300 Aid Effectiveness.				
1071106301 Aid Effectiveness				
2210700 Training Expenses	4,047,760	-	-	-
GROSS EXPENDITURE	**4,047,760**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**4,047,760**	-	-	-
1071106300 Aid Effectiveness				
NET EXPENDITURE Head ... KShs.	**4,047,760**	-	-	-
1071106400 Development of market openness gauge system.				
1071106401 Development of market openness gauge system				
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	55,000,000	55,000,000	55,000,000
GROSS EXPENDITURE	**55,000,000**	**55,000,000**	**55,000,000**	**55,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**55,000,000**	**55,000,000**	**55,000,000**	**55,000,000**
1071106400 Development of market openness gauge system				
NET EXPENDITURE Head ... KShs.	**55,000,000**	**55,000,000**	**55,000,000**	**55,000,000**
1071106600 Strategic Response to Public Initiatives.				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1071106601 Strategic Response to Public Initiatives				
2211300 Other Operating Expenses	9,000,000	1,009,000,000	1,009,000,000	1,009,000,000
GROSS EXPENDITURE	**9,000,000**	**1,009,000,000**	**1,009,000,000**	**1,009,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**9,000,000**	**1,009,000,000**	**1,009,000,000**	**1,009,000,000**
1071106600 Strategic Response to Public Initiatives				
NET EXPENDITURE Head ... KShs.	**9,000,000**	**1,009,000,000**	**1,009,000,000**	**1,009,000,000**
1071107300 Low Cost Housing.				
1071107301 Low Cost Housing				
4110400 Domestic Loans to Individuals and Households	2,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
GROSS EXPENDITURE	**2,000,000,000**	**1,000,000,000**	**1,000,000,000**	**1,000,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**2,000,000,000**	**1,000,000,000**	**1,000,000,000**	**1,000,000,000**
1071107300 Low Cost Housing				
NET EXPENDITURE Head ... KShs.	**2,000,000,000**	**1,000,000,000**	**1,000,000,000**	**1,000,000,000**
1071107400 Health Sector Support Programme for Universal Health Coverage.				
1071107401 Health Sector Support Programme for Universal Health Coverage				
2630200 Capital Grants to Government Agencies and other Levels of Government	279,250,265	-	-	-
GROSS EXPENDITURE	**279,250,265**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**279,250,265**	-	-	-
1071107400 Health Sector Support Programme for Universal Health Coverage				
NET EXPENDITURE Head ... KShs.	**279,250,265**	-	-	-
1071107600 Special Global Fund - Malaria Grant - KEN-M.				
1071107601 Special Global Fund - Malaria Grant - KEN-M				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	-	23,593,276	23,593,276	23,593,277
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,255,056	1,255,056	1,255,056
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,736,404	1,736,404	1,736,404
2211000 Specialised Materials and Supplies	-	803,498,830	803,498,830	803,498,830
2211200 Fuel Oil and Lubricants	-	1,768,709	1,768,709	1,768,709
2211300 Other Operating Expenses	-	65,015,475	65,015,475	65,015,475
2640500 Other Capital Grants and Transfers	-	400,000,000	400,000,000	400,000,000
GROSS EXPENDITURE	-	**1,296,867,750**	**1,296,867,750**	**1,296,867,751**
Appropriations in Aid	-	844,121,002	844,121,002	844,121,002
1320100 Grants from International Organizations - Cash through Exchequer	-	844,121,002	844,121,002	844,121,002
NET EXPENDITURE Sub-Head .... KShs.	-	**452,746,748**	**452,746,748**	**452,746,749**
1071107600 Special Global Fund - Malaria Grant - KEN-M				
NET EXPENDITURE Head ... KShs.	-	**452,746,748**	**452,746,748**	**452,746,749**
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H.				
1071107701 Special Global Fund - HIV-AIDS Grant - KEN-H				
2110200 Basic Wages - Temporary Employees	-	8,870,085	8,870,085	8,870,085
2110300 Personal Allowance - Paid as Part of Salary	-	15,641,151	15,641,151	15,641,151
2210200 Communication, Supplies and Services	-	1,199,796	1,199,796	1,199,796
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	23,389,420	23,389,420	23,389,420
2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,539,152	8,539,152	8,539,152
2210700 Training Expenses	-	29,196,166	29,196,165	29,196,165
2210800 Hospitality Supplies and Services	-	452,683	452,683	452,683
2210900 Insurance Costs	-	3,954,345	3,954,345	3,954,345
2211000 Specialised Materials and Supplies	-	4,704,358,472	4,704,358,472	4,704,376,473

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

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	-	1,799,693	1,799,693	1,799,693
2211200 Fuel Oil and Lubricants	-	1,443,354	1,443,354	1,443,354
2211300 Other Operating Expenses	-	408,180,453	408,180,453	408,180,453
2220200 Routine Maintenance - Other Assets	-	1,399,762	1,399,762	1,399,762
2640400 Other Current Transfers, Grants and Subsidies	-	156,222,519	156,222,519	156,222,519
2640500 Other Capital Grants and Transfers	-	2,379,271,881	2,289,239,095	2,289,239,095
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,210,000	7,210,000	7,210,000
GROSS EXPENDITURE	-	**7,751,128,932**	**7,661,096,145**	**7,661,114,146**
Appropriations in Aid	-	4,990,064,789	4,990,064,789	4,990,082,790
1320100 Grants from International Organizations - Cash through Exchequer	-	4,990,064,789	4,990,064,789	4,990,082,790
NET EXPENDITURE Sub-Head .... KShs.	-	**2,761,064,143**	**2,671,031,356**	**2,671,031,356**
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H				
NET EXPENDITURE Head ... KShs.	-	**2,761,064,143**	**2,671,031,356**	**2,671,031,356**
1071107800 Special Global Fund - TB Grant - KEN-T.				
1071107801 Special Global Fund - TB Grant - KEN-T				
2110200 Basic Wages - Temporary Employees	-	4,951,800	4,951,800	4,951,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,210,374	3,210,374	3,210,374
2210800 Hospitality Supplies and Services	-	801,999	801,999	801,999
2211000 Specialised Materials and Supplies	-	404,177,579	404,177,579	404,177,579
2211200 Fuel Oil and Lubricants	-	285,155	285,155	285,155
2211300 Other Operating Expenses	-	30,340,477	30,340,477	30,340,477
2640500 Other Capital Grants and Transfers	-	400,000,000	400,000,000	400,000,000
3111000 Purchase of Office Furniture and General Equipment	-	5,931,030	5,931,030	5,931,030
GROSS EXPENDITURE	-	**849,698,414**	**849,698,414**	**849,698,414**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1071 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	422,371,865	422,371,865	422,371,865
1320100 Grants from International Organizations - Cash through Exchequer	-	422,371,865	422,371,865	422,371,865
NET EXPENDITURE Sub-Head .... KShs.	-	**427,326,549**	**427,326,549**	**427,326,549**
1071107800 Special Global Fund - TB Grant - KEN-T				
NET EXPENDITURE Head ... KShs.	-	**427,326,549**	**427,326,549**	**427,326,549**
TOTAL NET EXPENDITURE FOR VOTE D1071 The National Treasury Kshs.	**29,383,790,283**	**24,973,935,007**	**27,222,698,675**	**25,474,168,676**

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R).						
1071100101 Headquarters						
2640500 Other Capital Grants and Transfers	626,770,000	626,000,000	-	416,000,000	-	-
GROSS EXPENDITURE	**626,770,000**	**626,000,000**	-	**416,000,000**	-	-
NET EXPENDITURE	**626,770,000**	**626,000,000**		**416,000,000**	-	-
1071100100 Support to Public Financial Management (PFM-R)						
NET EXPENDITURE	**626,770,000**	**626,000,000**		**416,000,000**	-	-
1071100400 Study and Capacity Building III.						
1071100401 Headquarters						
2211300 Other Operating Expenses	10,000,000	10,000,000	10,000,000	-	-	-
GROSS EXPENDITURE	**10,000,000**	**10,000,000**	10,000,000	-	-	-
Appropriations in Aid	10,000,000	10,000,000		-		-
1320200 Grants from International Organizations	10,000,000	10,000,000		-		-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	-		-	-	-
1071100400 Study and Capacity Building III						
NET EXPENDITURE	-	-		-	-	-
1071100500 Micro Finance Sector Support Credit Scheme.						
1071100501 Headquarters						
2211300 Other Operating Expenses	50,000,000	-	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	-	-	-	-	-
Appropriations in Aid	50,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	50,000,000	-		-		-
NET EXPENDITURE	-	-		-	-	-
1071100500 Micro Finance Sector Support Credit Scheme						
NET EXPENDITURE	-	-		-	-	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Re						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100601 Headquarters						
2211300 Other Operating Expenses	10,000,000	2,000,000	-	2,000,000	-	-
GROSS EXPENDITURE	**10,000,000**	**2,000,000**	-	**2,000,000**	-	-
NET EXPENDITURE	**10,000,000**	**2,000,000**		**2,000,000**	-	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res						
NET EXPENDITURE	**10,000,000**	**2,000,000**		**2,000,000**	-	-
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PP						
1071100701 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	481,876,200	-	-	-	-	-
GROSS EXPENDITURE	**481,876,200**	-	-	-	-	-
Appropriations in Aid	204,856,200	-		-		-
5120200 Foreign Borrowing - Direct Payments	204,856,200	-		-		-
NET EXPENDITURE	**277,020,000**	-		-	-	-
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**277,020,000**	-		-	-	-
1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP).						
1071100901 Headquarters						
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	**150,000,000**	**150,000,000**		-	-	**150,000,000**
1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP)						
NET EXPENDITURE	**150,000,000**	**150,000,000**		-	-	**150,000,000**
1071101000 HIV/AIDS Round 7 - Global Fund.						
1071101001 Headquarters						
2110200 Basic Wages - Temporary Employees	29,012,103	-	-	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	30,698,114	-	-	-	-	-
2210200 Communication, Supplies and Services	3,800,447	-	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	51,069,369	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	10,364,898	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,034,594	-	-	-	-	-
2210700 Training Expenses	30,947,247	-	-	-	-	-
2210800 Hospitality Supplies and Services	33,900,933	-	-	-	-	-
2210900 Insurance Costs	10,155,645	-	-	-	-	-
2211000 Specialised Materials and Supplies	9,532,142,563	3,708,054,576	3,708,054,576	-	-	-
2211100 Office and General Supplies and Services	4,646,986	-	-	-	-	-
2211200 Fuel Oil and Lubricants	7,651,653	-	-	-	-	-
2211300 Other Operating Expenses	856,280,437	756,970,037	643,389,532	113,580,505	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,240,316	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	1,779,687	-	-	-	-	-
2640400 Other Current Transfers, Grants and Subsidies	142,675,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	2,200,000,000	-	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	12,677,499	-	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	20,268,440	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	95,611,732	181,141,439	181,141,439	-	-	-
GROSS EXPENDITURE	**13,078,957,663**	**4,646,166,052**	4,532,585,547	**113,580,505**	-	-
Appropriations in Aid	10,304,320,203	4,532,585,547		-		-
1320200 Grants from International Organizations	10,304,320,203	4,532,585,547		-		-
NET EXPENDITURE	**2,774,637,460**	**113,580,505**		**113,580,505**	-	-
1071101000 HIV/AIDS Round 7 - Global Fund						
NET EXPENDITURE	**2,774,637,460**	**113,580,505**		**113,580,505**	-	-
1071101100 Tuberculosis Round 6 - Global Fund.						
1071101101 Headquarters						
2110200 Basic Wages - Temporary Employees	5,823,317	-	-	-	-	-
2210200 Communication, Supplies and Services	21,987	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,269,968	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	3,305,939	-	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	2,758,203	-	-	-	-	-
2210800 Hospitality Supplies and Services	593,662	-	-	-	-	-
2211000 Specialised Materials and Supplies	1,393,890,689	256,530,206	256,530,206	-	-	-
2211200 Fuel Oil and Lubricants	527,700	-	-	-	-	-
2211300 Other Operating Expenses	159,192,435	58,440,175	35,054,105	23,386,070	-	-
2640500 Other Capital Grants and Transfers	300,000,000	-	-	-	-	-
3110100 Purchase of Buildings	1,013,903,460	588,300,425	588,300,425	-	-	-
3111000 Purchase of Office Furniture and General Equipment	17,852,750	2,256,631	-	2,256,631	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,262,000	-	-	-	-	-
GROSS EXPENDITURE	**2,910,402,110**	**905,527,437**	879,884,736	**25,642,701**	-	-
Appropriations in Aid	2,511,561,610	879,884,736		-		-
1320200 Grants from International Organizations	2,511,561,610	879,884,736		-		-
NET EXPENDITURE	**398,840,500**	**25,642,701**		**25,642,701**	-	-
1071101100 Tuberculosis Round 6 - Global Fund						
NET EXPENDITURE	**398,840,500**	**25,642,701**		**25,642,701**	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071101200 Malaria Round 10 - Special Global Fund.						
1071101201 Headquarters						
2110200 Basic Wages - Temporary Employees	21,446,769	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,604,264	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	6,120,252	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,246,394	-	-	-	-	-
2210700 Training Expenses	1,924,454	-	-	-	-	-
2210800 Hospitality Supplies and Services	569,850	-	-	-	-	-
2211000 Specialised Materials and Supplies	4,085,587,080	-	-	-	-	-
2211100 Office and General Supplies and Services	289,775	-	-	-	-	-
2211200 Fuel Oil and Lubricants	609,221	-	-	-	-	-
2211300 Other Operating Expenses	201,701,584	59,143,003	51,713,128	7,429,875	-	-
2640500 Other Capital Grants and Transfers	300,000,000	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	689,724	-	-	-	-	-

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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	846,716	-	-	-	-	-
GROSS EXPENDITURE	**4,624,636,083**	**59,143,003**	51,713,128	**7,429,875**	-	-
Appropriations in Aid	4,212,484,786	51,713,128		-		-
1320200 Grants from International Organizations	4,212,484,786	51,713,128		-		-
NET EXPENDITURE	**412,151,297**	**7,429,875**		**7,429,875**	-	-
1071101200 Malaria Round 10 - Special Global Fund						
NET EXPENDITURE	**412,151,297**	**7,429,875**		**7,429,875**	-	-
1071101300 Technical Support Programme (ERD).						
1071101301 Headquarters						
2211300 Other Operating Expenses	52,000,000	150,000,000	150,000,000	-	-	-
GROSS EXPENDITURE	**52,000,000**	**150,000,000**	150,000,000	-	-	-
Appropriations in Aid	52,000,000	150,000,000		-		-
1320200 Grants from International Organizations	52,000,000	150,000,000		-		-
NET EXPENDITURE	-	-		-	-	-

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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.
1071101300 Technical Support Programme (ERD)						
NET EXPENDITURE	-	-		-	-	-
1071101400 Regional integration implementation program.						
1071101401 Headquarters						
2640500 Other Capital Grants and Transfers	340,009,000	200,000,000	200,000,000	-	-	-
GROSS EXPENDITURE	**340,009,000**	**200,000,000**	200,000,000	-	-	-
Appropriations in Aid	-	200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000		-		-
NET EXPENDITURE	**340,009,000**	-		-	-	-
1071101400 Regional integration implementation program						
NET EXPENDITURE	**340,009,000**	-		-	-	-
1071101500 Support To Monitoring Of UNDAF In Delivery As One Approach.						
1071101501 Headquarters						

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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.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	6,500,000	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,300,000	-	-	-	-	-
2210700 Training Expenses	2,800,000	-	-	-	-	-
2210800 Hospitality Supplies and Services	3,500,000	-	-	-	-	-
2211100 Office and General Supplies and Services	2,000,000	-	-	-	-	-
2211200 Fuel Oil and Lubricants	700,000	-	-	-	-	-
2211300 Other Operating Expenses	20,000,000	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	-	-	-	-	-
GROSS EXPENDITURE	**40,000,000**	-	-	-	-	-
Appropriations in Aid	20,000,000	-		-		-
1320200 Grants from International Organizations	20,000,000	-		-		-
NET EXPENDITURE	**20,000,000**	-		-	-	-
1071101500 Support To Monitoring Of UNDAF In Delivery As One Approach						
NET EXPENDITURE	**20,000,000**	-		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071101600 Profit Programme.						
1071101601 Headquarters						
2210700 Training Expenses	1,750,000	-	-	-	-	-
2211300 Other Operating Expenses	2,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	30,231,400	15,115,700	15,115,700	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	2,750,000	-	-	-	-	-
4110300 Domestic Loans to Financial Institutions	691,594,800	335,550,451	-	-	225,684,984	109,865,467
GROSS EXPENDITURE	**698,094,800**	**385,781,851**	15,115,700	**15,115,700**	**225,684,984**	**109,865,467**
Appropriations in Aid	-	240,800,684		-		-
5120200 Foreign Borrowing - Direct Payments	-	240,800,684		-		-
NET EXPENDITURE	**698,094,800**	**144,981,167**		**15,115,700**	-	**109,865,467**
1071101600 Profit Programme						
NET EXPENDITURE	**698,094,800**	**144,981,167**		**15,115,700**	-	**109,865,467**

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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.
1071101700 Financial Sector Support Project (FSSP).						
1071101701 Headquarters						
2210700 Training Expenses	138,000,000	23,806,200	-	-	-	23,806,200
2211300 Other Operating Expenses	317,329,000	299,329,000	-	-	82,000,000	217,329,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	62,900,000	62,900,000	-	-	-	62,900,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	46,400,000	46,400,000	-	-	-	46,400,000
GROSS EXPENDITURE	**564,629,000**	**432,435,200**	-	-	**82,000,000**	**350,435,200**
Appropriations in Aid	-	82,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	82,000,000		-		-
NET EXPENDITURE	**564,629,000**	**350,435,200**		-	-	**350,435,200**
1071101700 Financial Sector Support Project (FSSP)						
NET EXPENDITURE	**564,629,000**	**350,435,200**		-	-	**350,435,200**
1071102000 Replacement of four (4No.) lifts at Bima.						

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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.
1071102001 Replacement of four (4No.) lifts at Bima						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	70,000,000	-	-	-	-
GROSS EXPENDITURE	-	**70,000,000**	-	-	-	-
NET EXPENDITURE	-	**70,000,000**		-	-	-
1071102000 Replacement of four (4No.) lifts at Bima						
NET EXPENDITURE	-	**70,000,000**		-	-	-
1071102200 Strategic Investments in Public Enterprises.						
1071102201 Strategic Investments in Public Enterprises						
2510200 Subsidies to Financial Institutions	1,137,078,335	300,000,000	-	-	-	-
GROSS EXPENDITURE	**1,137,078,335**	**300,000,000**	-	-	-	-
NET EXPENDITURE	**1,137,078,335**	**300,000,000**		-	-	-
1071102200 Strategic Investments in Public Enterprises						
NET EXPENDITURE	**1,137,078,335**	**300,000,000**		-	-	-
1071102400 Water Reticulation works at Treasury, Bima and Herufi House.						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071102401 Water Reticulation works at Treasury, Bima and Herufi House						
3110300 Refurbishment of Buildings	33,750,000	229,892,155	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**83,750,000**	**279,892,155**	-	-	-	-
NET EXPENDITURE	**83,750,000**	**279,892,155**		-	-	-
1071102400 Water Reticulation works at Treasury, Bima and Herufi House						
NET EXPENDITURE	**83,750,000**	**279,892,155**		-	-	-
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS.						
1071102501 Equity Acquisition, Operations, Maintenance in TEAMS						
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	12,500,000	80,000,000	-	-	-	-
GROSS EXPENDITURE	**12,500,000**	**80,000,000**	-	-	-	-
NET EXPENDITURE	**12,500,000**	**80,000,000**		-	-	-
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS						

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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	**12,500,000**	**80,000,000**		-	-	-
1071102600 Equity and Subscriptions in International Financial Institutions.						
1071102601 Equity and Subscriptions in International Financial Institutions						
2620100 Membership Fees and Dues and Subscriptions to International Organization	542,000,000	-	-	-	-	-
4150200 Equity Participation in Foreign financial Institutions operating Abroad	3,100,044,200	1,320,044,200	-	-	-	-
GROSS EXPENDITURE	**3,642,044,200**	**1,320,044,200**	-	-	-	-
NET EXPENDITURE	**3,642,044,200**	**1,320,044,200**		-	-	-
1071102600 Equity and Subscriptions in International Financial Institutions						
NET EXPENDITURE	**3,642,044,200**	**1,320,044,200**		-	-	-
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management.						
1071102701 Enterprise Resource Planning (ERP) and Customer Relations Management						
2630200 Capital Grants to Government Agencies and other Levels of Government	220,000,000	220,000,000	-	-	-	-
GROSS EXPENDITURE	**220,000,000**	**220,000,000**	-	-	-	-

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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	**220,000,000**	**220,000,000**		-	-	-
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management						
NET EXPENDITURE	**220,000,000**	**220,000,000**		-	-	-
1071102800 Establishment of secure and coordinated border control points.						
1071102801 Establishment of secure and coordinated border control points						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	**200,000,000**	**200,000,000**	-	-	-	-
NET EXPENDITURE	**200,000,000**	**200,000,000**		-	-	-
1071102800 Establishment of secure and coordinated border control points						
NET EXPENDITURE	**200,000,000**	**200,000,000**		-	-	-
1071103000 Construction of alternate Data Recovery Centre.						
1071103001 Construction of alternate Data Recovery Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	206,000,000	206,000,000	-	-	-	-

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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	**206,000,000**	**206,000,000**	-	-	-	-
NET EXPENDITURE	**206,000,000**	**206,000,000**		-	-	-
1071103000 Construction of alternate Data Recovery Centre						
NET EXPENDITURE	**206,000,000**	**206,000,000**		-	-	-
1071103200 Rehabilitation and Expansion of Herufi Data Center.						
1071103201 Rehabilitation and Expansion of Herufi Data Center						
3110300 Refurbishment of Buildings	67,128,002	70,000,000	-	-	-	-
GROSS EXPENDITURE	**67,128,002**	**70,000,000**	-	-	-	-
NET EXPENDITURE	**67,128,002**	**70,000,000**		-	-	-
1071103200 Rehabilitation and Expansion of Herufi Data Center						
NET EXPENDITURE	**67,128,002**	**70,000,000**		-	-	-
1071103500 Upgrading, Integration of Pensions Management Information System.						
1071103501 Upgrading, Integration of Pensions Management Information System						

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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.
3111000 Purchase of Office Furniture and General Equipment	25,125,000	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	131,500,000	-	-	-	-	-
GROSS EXPENDITURE	**156,625,000**	-	-	-	-	-
NET EXPENDITURE	**156,625,000**	-		-	-	-
1071103500 Upgrading, Integration of Pensions Management Information System						
NET EXPENDITURE	**156,625,000**	-		-	-	-
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices.						
1071103901 Construction of Sub-county Treasuries and Internal Audit Offices						
3110200 Construction of Building	38,750,000	44,766,764	-	-	-	-
3110300 Refurbishment of Buildings	15,025,000	40,025,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	9,391,764	-	-	-	-	-
GROSS EXPENDITURE	**63,166,764**	**84,791,764**	-	-	-	-
NET EXPENDITURE	**63,166,764**	**84,791,764**		-	-	-
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**63,166,764**	**84,791,764**		-	-	-
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware.						
1071104001 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
2211300 Other Operating Expenses	100,000,000	100,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	**300,000,000**	**100,000,000**	-	-	-	-
NET EXPENDITURE	**300,000,000**	**100,000,000**		-	-	-
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
NET EXPENDITURE	**300,000,000**	**100,000,000**		-	-	-
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite.						
1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
2211300 Other Operating Expenses	150,000,000	100,000,000	-	-	-	-
GROSS EXPENDITURE	**150,000,000**	**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.
NET EXPENDITURE	**150,000,000**	**100,000,000**		-	-	-
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
NET EXPENDITURE	**150,000,000**	**100,000,000**		-	-	-
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre.						
1071104301 Installation, Operational'n of DRC Equipment-Government Data Centre						
3111100 Purchase of Specialised Plant, Equipment and Machinery	260,000,000	-	-	-	-	-
GROSS EXPENDITURE	**260,000,000**	-	-	-	-	-
NET EXPENDITURE	**260,000,000**	-		-	-	-
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre						
NET EXPENDITURE	**260,000,000**	-		-	-	-
1071104400 Contingency Fund Transfers.						
1071104401 Contingency Fund Transfers						
2810200 Civil Contingency Reserves	5,000,000,000	5,000,000,000	-	-	-	-

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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
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**5,000,000,000**	**5,000,000,000**	-	-	-	-
NET EXPENDITURE	**5,000,000,000**	**5,000,000,000**		-	-	-
1071104400 Contingency Fund Transfers						
NET EXPENDITURE	**5,000,000,000**	**5,000,000,000**		-	-	-
1071104500 Equalisation Fund Transfers.						
1071104501 Equalisation Fund Transfers						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,716,000,000	8,500,000,000	-	-	-	-
GROSS EXPENDITURE	**7,716,000,000**	**8,500,000,000**	-	-	-	-
NET EXPENDITURE	**7,716,000,000**	**8,500,000,000**		-	-	-
1071104500 Equalisation Fund Transfers						
NET EXPENDITURE	**7,716,000,000**	**8,500,000,000**		-	-	-
1071104800 Procurement of county point to point connectivity for IFMIS system.						
1071104801 Procurement of county point to point connectivity for IFMIS system						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	150,000,000	150,000,000	-	-	-	-
GROSS EXPENDITURE	**150,000,000**	**150,000,000**	-	-	-	-
NET EXPENDITURE	**150,000,000**	**150,000,000**		-	-	-
1071104800 Procurement of county point to point connectivity for IFMIS system						
NET EXPENDITURE	**150,000,000**	**150,000,000**		-	-	-
1071104900 Document management system.						
1071104901 Document management system						
2211300 Other Operating Expenses	100,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**100,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**100,000,000**	**50,000,000**		-	-	-
1071104900 Document management system						
NET EXPENDITURE	**100,000,000**	**50,000,000**		-	-	-
1071105100 Provision of Procure to Pay - System Integrator for Parastatals.						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071105101 Provision of Procure to Pay - System Integrator for Parastatals						
2211300 Other Operating Expenses	400,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	**400,000,000**	**300,000,000**	-	-	-	-
NET EXPENDITURE	**400,000,000**	**300,000,000**		-	-	-
1071105100 Provision of Procure to Pay - System Integrator for Parastatals						
NET EXPENDITURE	**400,000,000**	**300,000,000**		-	-	-
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV.						
1071105401 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,047,900	-	-	-	-	-
GROSS EXPENDITURE	**200,047,900**	-	-	-	-	-
NET EXPENDITURE	**200,047,900**	-		-	-	-
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
NET EXPENDITURE	**200,047,900**	-		-	-	-
1071105600 Establishment of Regional offices - PPOA.						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071105601 Establishment of Regional offices - PPOA						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	188,000,000	-	-	-	-
GROSS EXPENDITURE	**100,000,000**	**188,000,000**	-	-	-	-
NET EXPENDITURE	**100,000,000**	**188,000,000**		-	-	-
1071105600 Establishment of Regional offices - PPOA						
NET EXPENDITURE	**100,000,000**	**188,000,000**		-	-	-
1071105700 Single Window Support Project.						
1071105701 Single Window Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	300,000,000	-	-	-	-
GROSS EXPENDITURE	**300,000,000**	**300,000,000**	-	-	-	-
NET EXPENDITURE	**300,000,000**	**300,000,000**		-	-	-
1071105700 Single Window Support Project						
NET EXPENDITURE	**300,000,000**	**300,000,000**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071105800 Development of Integrated Unclaimed Financial Assets Reporting Syste.						
1071105801 Development of Integrated Unclaimed Financial Assets Reporting Syste						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**50,000,000**	**50,000,000**		-	-	-
1071105800 Development of Integrated Unclaimed Financial Assets Reporting Syste						
NET EXPENDITURE	**50,000,000**	**50,000,000**		-	-	-
1071106000 Upgrading of E-ProMIS System.						
1071106001 Upgrading of E-ProMIS System						
2211300 Other Operating Expenses	-	30,000,000	-	-	-	-
GROSS EXPENDITURE	-	**30,000,000**	-	-	-	-
NET EXPENDITURE	-	**30,000,000**		-	-	-
1071106000 Upgrading of E-ProMIS System						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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**		-	-	-
1071106100 Professional capacity development program for policy analysts.						
1071106101 Professional capacity development program for policy analysts						
2211300 Other Operating Expenses	200,000,000	200,000,000	-	-	-	-
GROSS EXPENDITURE	**200,000,000**	**200,000,000**	-	-	-	-
NET EXPENDITURE	**200,000,000**	**200,000,000**		-	-	-
1071106100 Professional capacity development program for policy analysts						
NET EXPENDITURE	**200,000,000**	**200,000,000**		-	-	-
1071106200 Capacity building for inter-governmental fiscal relations.						
1071106201 Capacity building for inter-governmental fiscal relations						
2211300 Other Operating Expenses	50,000,000	50,000,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**50,000,000**	-	-	-	-
NET EXPENDITURE	**50,000,000**	**50,000,000**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071106200 Capacity building for inter-governmental fiscal relations						
NET EXPENDITURE	**50,000,000**	**50,000,000**		-	-	-
1071106300 Aid Effectiveness.						
1071106301 Aid Effectiveness						
2210700 Training Expenses	4,047,760	-	-	-	-	-
GROSS EXPENDITURE	**4,047,760**	-	-	-	-	-
NET EXPENDITURE	**4,047,760**	-		-	-	-
1071106300 Aid Effectiveness						
NET EXPENDITURE	**4,047,760**	-		-	-	-
1071106400 Development of market openness gauge system.						
1071106401 Development of market openness gauge system						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	55,000,000	-	-	-	-
GROSS EXPENDITURE	**55,000,000**	**55,000,000**	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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**	**55,000,000**		-	-	-
1071106400 Development of market openness gauge system						
NET EXPENDITURE	**55,000,000**	**55,000,000**		-	-	-
1071106600 Strategic Response to Public Initiatives.						
1071106601 Strategic Response to Public Initiatives						
2211300 Other Operating Expenses	9,000,000	1,009,000,000	-	-	-	-
GROSS EXPENDITURE	**9,000,000**	**1,009,000,000**	-	-	-	-
NET EXPENDITURE	**9,000,000**	**1,009,000,000**		-	-	-
1071106600 Strategic Response to Public Initiatives						
NET EXPENDITURE	**9,000,000**	**1,009,000,000**		-	-	-
1071107300 Low Cost Housing.						
1071107301 Low Cost Housing						
4110400 Domestic Loans to Individuals and Households	2,000,000,000	1,000,000,000	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**2,000,000,000**	**1,000,000,000**	-	-	-	-
NET EXPENDITURE	**2,000,000,000**	**1,000,000,000**		-	-	-
1071107300 Low Cost Housing						
NET EXPENDITURE	**2,000,000,000**	**1,000,000,000**		-	-	-
1071107400 Health Sector Support Programme for Universal Health Coverage.						
1071107401 Health Sector Support Programme for Universal Health Coverage						
2630200 Capital Grants to Government Agencies and other Levels of Government	279,250,265	-	-	-	-	-
GROSS EXPENDITURE	**279,250,265**	-	-	-	-	-
NET EXPENDITURE	**279,250,265**	-		-	-	-
1071107400 Health Sector Support Programme for Universal Health Coverage						
NET EXPENDITURE	**279,250,265**	-		-	-	-
1071107600 Special Global Fund - Malaria Grant - KEN-M.						
1071107601 Special Global Fund - Malaria Grant - KEN-M						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	-	23,593,276	-	23,593,276	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,255,056	-	1,255,056	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,736,404	-	1,736,404	-	-
2211000 Specialised Materials and Supplies	-	803,498,830	803,498,830	-	-	-
2211200 Fuel Oil and Lubricants	-	1,768,709	-	1,768,709	-	-
2211300 Other Operating Expenses	-	65,015,475	40,622,172	24,393,303	-	-
2640500 Other Capital Grants and Transfers	-	400,000,000	-	-	-	-
GROSS EXPENDITURE	-	**1,296,867,750**	844,121,002	**52,746,748**	-	-
Appropriations in Aid	-	844,121,002		-		-
1320100 Grants from International Organizations - Cash through Exchequer	-	844,121,002		-		-
NET EXPENDITURE	-	**452,746,748**		**52,746,748**	-	-
1071107600 Special Global Fund - Malaria Grant - KEN-M						
NET EXPENDITURE	-	**452,746,748**		**52,746,748**	-	-
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H.						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071107701 Special Global Fund - HIV-AIDS Grant - KEN-H						
2110200 Basic Wages - Temporary Employees	-	8,870,085	-	8,870,085	-	-
2110300 Personal Allowance - Paid as Part of Salary	-	15,641,151	-	15,641,151	-	-
2210200 Communication, Supplies and Services	-	1,199,796	-	1,199,796	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	23,389,420	-	23,389,420	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,539,152	-	8,539,152	-	-
2210700 Training Expenses	-	29,196,166	-	29,196,166	-	-
2210800 Hospitality Supplies and Services	-	452,683	-	452,683	-	-
2210900 Insurance Costs	-	3,954,345	-	3,954,345	-	-
2211000 Specialised Materials and Supplies	-	4,704,358,472	4,704,358,472	-	-	-
2211100 Office and General Supplies and Services	-	1,799,693	-	1,799,693	-	-
2211200 Fuel Oil and Lubricants	-	1,443,354	-	1,443,354	-	-
2211300 Other Operating Expenses	-	408,180,453	285,706,317	122,474,136	-	-
2220200 Routine Maintenance - Other Assets	-	1,399,762	-	1,399,762	-	-
2640400 Other Current Transfers, Grants and Subsidies	-	156,222,519	-	156,222,519	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	2,379,271,881	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,210,000	-	7,210,000	-	-
GROSS EXPENDITURE	-	**7,751,128,932**	4,990,064,789	**381,792,262**	-	-
Appropriations in Aid	-	4,990,064,789		-		-
1320100 Grants from International Organizations - Cash through Exchequer	-	4,990,064,789		-		-
NET EXPENDITURE	-	**2,761,064,143**		**381,792,262**	-	-
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H						
NET EXPENDITURE	-	**2,761,064,143**		**381,792,262**	-	-
1071107800 Special Global Fund - TB Grant - KEN-T.						
1071107801 Special Global Fund - TB Grant - KEN-T						
2110200 Basic Wages - Temporary Employees	-	4,951,800	-	4,951,800	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,210,374	-	3,210,374	-	-
2210800 Hospitality Supplies and Services	-	801,999	-	801,999	-	-
2211000 Specialised Materials and Supplies	-	404,177,579	404,177,579	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	285,155	-	285,155	-	-
2211300 Other Operating Expenses	-	30,340,477	18,194,286	12,146,191	-	-
2640500 Other Capital Grants and Transfers	-	400,000,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	5,931,030	-	5,931,030	-	-
GROSS EXPENDITURE	-	**849,698,414**	422,371,865	**27,326,549**	-	-
Appropriations in Aid	-	422,371,865		-		-
1320100 Grants from International Organizations - Cash through Exchequer	-	422,371,865		-		-
NET EXPENDITURE	-	**427,326,549**		**27,326,549**	-	-
1071107800 Special Global Fund - TB Grant - KEN-T						
NET EXPENDITURE	-	**427,326,549**		**27,326,549**	-	-
TOTAL FOR VOTE D1071 The National Treasury	**29,383,790,283**	**24,973,935,007**	**12,095,856,767**	**1,041,634,340**	**307,684,984**	**610,300,667**

***Approved column represents FY2017/2018 Supplementary Estimates I**

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 Planning, for capital expenditure.

(KShs 33,942,920,000)

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.
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	-	83,413,600	-	83,413,600	83,413,600	83,413,600
1072100300 ACBF Support to Kenya Institute for Public Policy Research & Analysis	-	52,236,487	-	52,236,487	52,236,487	52,236,487
1072100600 Community Empowerment and Institutional Support Project	-	33,354,085	-	33,354,085	35,354,085	35,354,085
1072100700 Economic Empowerment Programme	-	17,249,828	-	17,249,828	16,985,366	17,519,828
1072100800 Integration and Coordination with ICPD POA-NCAPD	-	266,700,000	12,000,000	254,700,000	509,700,000	647,700,000
1072100900 Data Collection and Data Base Development	-	5,800,000	-	5,800,000	5,800,000	5,800,000
1072101000 M&E Directorate	-	9,400,000	9,400,000	-	9,400,000	9,400,000
1072101100 Social Policy and Statistics (KNBS)	-	10,700,000	-	10,700,000	10,700,000	10,700,000
1072101200 Social Policy and Research	-	12,000,000	6,000,000	6,000,000	12,000,000	12,000,000
1072101300 Social Policy (MED)	-	18,160,000	5,700,000	12,460,000	18,160,000	18,160,000

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1072 State Department for 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 State Department for Planning, for capital expenditure.

(KShs 33,942,920,000)

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.
1072101500 National Government Constituency Fund(NGCDF)	-	31,958,596,000	-	31,958,596,000	32,724,596,000	32,519,596,000
1072101700 Macro Economic Planning and International Relations	-	137,410,000	85,000,000	52,410,000	236,410,000	137,410,000
1072101900 Kenya National Bureau of Statistics-Census	-	29,000,000	-	29,000,000	29,000,000	29,000,000
1072102000 Kenya Statistics Programme For Results	-	1,389,000,000	-	1,389,000,000	1,389,000,000	1,389,000,000
1072108000 Devolution Support Programme For-Results (P for R)	-	38,000,000	-	38,000,000	60,000,000	60,000,000
TOTAL FOR VOTE D1072 State Department for Planning	-	**34,061,020,000**	**118,100,000**	**33,942,920,000**	**35,192,755,538**	**35,027,290,000**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1072 State Department for 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 D1072 State Department for Planning

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES).				
1072100101 Headquarters				
3110300 Refurbishment of Buildings	-	6,344,000	6,344,000	6,344,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	77,069,600	77,069,600	77,069,600
GROSS EXPENDITURE	-	**83,413,600**	**83,413,600**	**83,413,600**
NET EXPENDITURE Sub-Head .... KShs.	-	**83,413,600**	**83,413,600**	**83,413,600**
1072100100 National Integrated Monitoring and Evaluation System (NIMES)				
NET EXPENDITURE Head ... KShs.	-	**83,413,600**	**83,413,600**	**83,413,600**
1072100300 ACBF Support to Kenya Institute for Public Policy Research & Analysi.				
1072100301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	52,236,487	52,236,487	52,236,487
GROSS EXPENDITURE	-	**52,236,487**	**52,236,487**	**52,236,487**
NET EXPENDITURE Sub-Head .... KShs.	-	**52,236,487**	**52,236,487**	**52,236,487**
1072100300 ACBF Support to Kenya Institute for Public Policy Research & Analysis				
NET EXPENDITURE Head ... KShs.	-	**52,236,487**	**52,236,487**	**52,236,487**
1072100600 Community Empowerment and Institutional Support Project.				
1072100601 Headquarters				
3110300 Refurbishment of Buildings	-	20,976,351	22,976,351	22,976,351
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	12,377,734	12,377,734	12,377,734
GROSS EXPENDITURE	-	**33,354,085**	**35,354,085**	**35,354,085**
NET EXPENDITURE Sub-Head .... KShs.	-	**33,354,085**	**35,354,085**	**35,354,085**
1072100600 Community Empowerment and Institutional Support Project				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1072 State Department for 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 D1072 State Department for Planning

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	**33,354,085**	**35,354,085**	**35,354,085**
1072100700 Economic Empowerment Programme.				
1072100701 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	17,249,828	16,985,366	17,519,828
GROSS EXPENDITURE	-	**17,249,828**	**16,985,366**	**17,519,828**
NET EXPENDITURE Sub-Head .... KShs.	-	**17,249,828**	**16,985,366**	**17,519,828**
1072100700 Economic Empowerment Programme				
NET EXPENDITURE Head ... KShs.	-	**17,249,828**	**16,985,366**	**17,519,828**
1072100800 Integration and Coordination with ICPD POA-NCAPD.				
1072100801 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	266,700,000	509,700,000	647,700,000
GROSS EXPENDITURE	-	**266,700,000**	**509,700,000**	**647,700,000**
Appropriations in Aid	-	12,000,000	12,000,000	12,000,000
1320200 Grants from International Organizations	-	12,000,000	12,000,000	12,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	**254,700,000**	**497,700,000**	**635,700,000**
1072100800 Integration and Coordination with ICPD POA-NCAPD				
NET EXPENDITURE Head ... KShs.	-	**254,700,000**	**497,700,000**	**635,700,000**
1072100900 Data Collection and Data Base Development.				
1072100901 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,800,000	5,800,000	5,800,000
GROSS EXPENDITURE	-	**5,800,000**	**5,800,000**	**5,800,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**5,800,000**	**5,800,000**	**5,800,000**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1072 State Department for 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 D1072 State Department for Planning

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1072100900 Data Collection and Data Base Development				
NET EXPENDITURE Head ... KShs.	-	**5,800,000**	**5,800,000**	**5,800,000**
1072101000 M&E Directorate.				
1072101001 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,400,000	9,400,000	9,400,000
GROSS EXPENDITURE	-	**9,400,000**	**9,400,000**	**9,400,000**
Appropriations in Aid	-	9,400,000	9,400,000	9,400,000
1320200 Grants from International Organizations	-	9,400,000	9,400,000	9,400,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1072101000 M&E Directorate				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1072101100 Social Policy and Statistics (KNBS).				
1072101101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,700,000	10,700,000	10,700,000
GROSS EXPENDITURE	-	**10,700,000**	**10,700,000**	**10,700,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**10,700,000**	**10,700,000**	**10,700,000**
1072101100 Social Policy and Statistics (KNBS)				
NET EXPENDITURE Head ... KShs.	-	**10,700,000**	**10,700,000**	**10,700,000**
1072101200 Social Policy and Research.				
1072101201 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	12,000,000	12,000,000	12,000,000
GROSS EXPENDITURE	-	**12,000,000**	**12,000,000**	**12,000,000**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1072 State Department for 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 D1072 State Department for Planning

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid	-	6,000,000	6,000,000	6,000,000
1320200 Grants from International Organizations	-	6,000,000	6,000,000	6,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	**6,000,000**	**6,000,000**	**6,000,000**
1072101200 Social Policy and Research				
NET EXPENDITURE Head ... KShs.	-	**6,000,000**	**6,000,000**	**6,000,000**
1072101300 Social Policy (MED).				
1072101301 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	18,160,000	18,160,000	18,160,000
GROSS EXPENDITURE	-	**18,160,000**	**18,160,000**	**18,160,000**
Appropriations in Aid	-	5,700,000	5,700,000	5,700,000
1320200 Grants from International Organizations	-	5,700,000	5,700,000	5,700,000
NET EXPENDITURE Sub-Head .... KShs.	-	**12,460,000**	**12,460,000**	**12,460,000**
1072101300 Social Policy (MED)				
NET EXPENDITURE Head ... KShs.	-	**12,460,000**	**12,460,000**	**12,460,000**
1072101500 National Government Constituency Fund(NGCDF).				
1072101501 National Government Constituency Fund(NGCDF)				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	31,958,596,000	32,724,596,000	32,519,596,000
GROSS EXPENDITURE	-	**31,958,596,000**	**32,724,596,000**	**32,519,596,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**31,958,596,000**	**32,724,596,000**	**32,519,596,000**
1072101500 National Government Constituency Fund(NGCDF)				
NET EXPENDITURE Head ... KShs.	-	**31,958,596,000**	**32,724,596,000**	**32,519,596,000**
1072101700 Macro Economic Planning and International Relations.				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1072 State Department for 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 D1072 State Department for Planning

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1072101701 Macro Economic Planning and International Relations				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	137,410,000	236,410,000	137,410,000
GROSS EXPENDITURE	-	**137,410,000**	**236,410,000**	**137,410,000**
Appropriations in Aid	-	85,000,000	85,000,000	85,000,000
1320200 Grants from International Organizations	-	85,000,000	85,000,000	85,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	**52,410,000**	**151,410,000**	**52,410,000**
1072101700 Macro Economic Planning and International Relations				
NET EXPENDITURE Head ... KShs.	-	**52,410,000**	**151,410,000**	**52,410,000**
1072101900 Kenya National Bureau of Statistics-Census.				
1072101901 Kenya National Bureau of Statistics-Census				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	29,000,000	29,000,000	29,000,000
GROSS EXPENDITURE	-	**29,000,000**	**29,000,000**	**29,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**29,000,000**	**29,000,000**	**29,000,000**
1072101900 Kenya National Bureau of Statistics-Census				
NET EXPENDITURE Head ... KShs.	-	**29,000,000**	**29,000,000**	**29,000,000**
1072102000 Kenya Statistics Programme For Results.				
1072102001 Kenya Statistics Programme For Results				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,389,000,000	1,389,000,000	1,389,000,000
GROSS EXPENDITURE	-	**1,389,000,000**	**1,389,000,000**	**1,389,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**1,389,000,000**	**1,389,000,000**	**1,389,000,000**
1072102000 Kenya Statistics Programme For Results				
NET EXPENDITURE Head ... KShs.	-	**1,389,000,000**	**1,389,000,000**	**1,389,000,000**
1072108000 Devolution Support Programme For-Results (P for R).				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1072 State Department for 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 D1072 State Department for Planning

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1072108001 Devolution Support Programme For-Results (P for R)				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	38,000,000	60,000,000	60,000,000
GROSS EXPENDITURE	-	**38,000,000**	**60,000,000**	**60,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**38,000,000**	**60,000,000**	**60,000,000**
1072108000 Devolution Support Programme For-Results (P for R)				
NET EXPENDITURE Head ... KShs.	-	**38,000,000**	**60,000,000**	**60,000,000**
TOTAL NET EXPENDITURE FOR VOTE D1072 State Department for Planning Kshs.	-	**33,942,920,000**	**35,074,655,538**	**34,909,190,000**

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES).						
1072100101 Headquarters						
3110300 Refurbishment of Buildings	-	6,344,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	77,069,600	-	-	-	-
GROSS EXPENDITURE	-	**83,413,600**	-	-	-	-
NET EXPENDITURE	-	**83,413,600**		-	-	-
1072100100 National Integrated Monitoring and Evaluation System (NIMES)						
NET EXPENDITURE	-	**83,413,600**		-	-	-
1072100300 ACBF Support to Kenya Institute for Public Policy Research & Analysi.						
1072100301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	52,236,487	-	-	-	-
GROSS EXPENDITURE	-	**52,236,487**	-	-	-	-
NET EXPENDITURE	-	**52,236,487**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100300 ACBF Support to Kenya Institute for Public Policy Research & Analysis						
NET EXPENDITURE	-	**52,236,487**		-	-	-
1072100600 Community Empowerment and Institutional Support Project.						
1072100601 Headquarters						
3110300 Refurbishment of Buildings	-	20,976,351	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	12,377,734	-	-	-	-
GROSS EXPENDITURE	-	**33,354,085**	-	-	-	-
NET EXPENDITURE	-	**33,354,085**		-	-	-
1072100600 Community Empowerment and Institutional Support Project						
NET EXPENDITURE	-	**33,354,085**		-	-	-
1072100700 Economic Empowerment Programme.						
1072100701 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	17,249,828	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	**17,249,828**	-	-	-	-
NET EXPENDITURE	-	**17,249,828**		-	-	-
1072100700 Economic Empowerment Programme						
NET EXPENDITURE	-	**17,249,828**		-	-	-
1072100800 Integration and Coordination with ICPD POA-NCAPD.						
1072100801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	266,700,000	12,000,000	95,700,000	-	-
GROSS EXPENDITURE	-	**266,700,000**	12,000,000	**95,700,000**	-	-
Appropriations in Aid	-	12,000,000		-		-
1320200 Grants from International Organizations	-	12,000,000		-		-
NET EXPENDITURE	-	**254,700,000**		**95,700,000**	-	-
1072100800 Integration and Coordination with ICPD POA-NCAPD						
NET EXPENDITURE	-	**254,700,000**		**95,700,000**	-	-
1072100900 Data Collection and Data Base Development.						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,800,000	-	5,800,000	-	-
GROSS EXPENDITURE	-	**5,800,000**	-	**5,800,000**	-	-
NET EXPENDITURE	-	**5,800,000**		**5,800,000**	-	-
1072100900 Data Collection and Data Base Development						
NET EXPENDITURE	-	**5,800,000**		**5,800,000**	-	-
1072101000 M&E Directorate.						
1072101001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,400,000	9,400,000	-	-	-
GROSS EXPENDITURE	-	**9,400,000**	9,400,000	-	-	-
Appropriations in Aid	-	9,400,000		-		-
1320200 Grants from International Organizations	-	9,400,000		-		-
NET EXPENDITURE	-	-		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072101000 M&E Directorate						
NET EXPENDITURE	-	-		-	-	-
1072101100 Social Policy and Statistics (KNBS).						
1072101101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,700,000	-	10,700,000	-	-
GROSS EXPENDITURE	-	**10,700,000**	-	**10,700,000**	-	-
NET EXPENDITURE	-	**10,700,000**		**10,700,000**	-	-
1072101100 Social Policy and Statistics (KNBS)						
NET EXPENDITURE	-	**10,700,000**		**10,700,000**	-	-
1072101200 Social Policy and Research.						
1072101201 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	12,000,000	6,000,000	6,000,000	-	-
GROSS EXPENDITURE	-	**12,000,000**	6,000,000	**6,000,000**	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE 1072 State Department for 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.
Appropriations in Aid	-	6,000,000		-		-
1320200 Grants from International Organizations	-	6,000,000		-		-
NET EXPENDITURE	-	**6,000,000**		**6,000,000**	-	-
1072101200 Social Policy and Research						
NET EXPENDITURE	-	**6,000,000**		**6,000,000**	-	-
1072101300 Social Policy (MED).						
1072101301 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	18,160,000	5,700,000	12,460,000	-	-
GROSS EXPENDITURE	-	**18,160,000**	5,700,000	**12,460,000**	-	-
Appropriations in Aid	-	5,700,000		-		-
1320200 Grants from International Organizations	-	5,700,000		-		-
NET EXPENDITURE	-	**12,460,000**		**12,460,000**	-	-
1072101300 Social Policy (MED)						
NET EXPENDITURE	-	**12,460,000**		**12,460,000**	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072101500 National Government Constituency Fund(NGCDF).						
1072101501 National Government Constituency Fund(NGCDF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	31,958,596,000	-	-	-	-
GROSS EXPENDITURE	-	**31,958,596,000**	-	-	-	-
NET EXPENDITURE	-	**31,958,596,000**		-	-	-
1072101500 National Government Constituency Fund(NGCDF)						
NET EXPENDITURE	-	**31,958,596,000**		-	-	-
1072101700 Macro Economic Planning and International Relations.						
1072101701 Macro Economic Planning and International Relations						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	137,410,000	85,000,000	-	-	-
GROSS EXPENDITURE	-	**137,410,000**	85,000,000	-	-	-
Appropriations in Aid	-	85,000,000		-		-
1320200 Grants from International Organizations	-	85,000,000		-		-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	**52,410,000**		-	-	-
1072101700 Macro Economic Planning and International Relations						
NET EXPENDITURE	-	**52,410,000**		-	-	-
1072101900 Kenya National Bureau of Statistics-Census.						
1072101901 Kenya National Bureau of Statistics-Census						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	29,000,000	-	-	-	-
GROSS EXPENDITURE	-	**29,000,000**	-	-	-	-
NET EXPENDITURE	-	**29,000,000**		-	-	-
1072101900 Kenya National Bureau of Statistics-Census						
NET EXPENDITURE	-	**29,000,000**		-	-	-
1072102000 Kenya Statistics Programme For Results.						
1072102001 Kenya Statistics Programme For Results						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,389,000,000	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	**1,389,000,000**	-	-	-	-
NET EXPENDITURE	-	**1,389,000,000**		-	-	-
1072102000 Kenya Statistics Programme For Results						
NET EXPENDITURE	-	**1,389,000,000**		-	-	-
1072108000 Devolution Support Programme For-Results (P for R).						
1072108001 Devolution Support Programme For-Results (P for R)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	38,000,000	-	-	-	-
GROSS EXPENDITURE	-	**38,000,000**	-	-	-	-
NET EXPENDITURE	-	**38,000,000**		-	-	-
1072108000 Devolution Support Programme For-Results (P for R)						
NET EXPENDITURE	-	**38,000,000**		-	-	-
TOTAL FOR VOTE D1072 State Department for Planning	-	**33,942,920,000**	**118,100,000**	**130,660,000**	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

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 Health, for capital expenditure.

(KShs 28,216,398,313)

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.
1081017600 National Aids Council	35,500,000	31,240,000	-	31,240,000	35,500,000	35,500,000
1081100900 Kapenguria Hospital (Debt Swap)	15,120,000	-	-	-	-	-
1081101000 Usenge Dispensary	23,100,000	-	-	-	-	-
1081101100 Kigumo Hospital (Debt Swap)	18,200,000	-	-	-	-	-
1081101200 National Technical Assistance To Moh-Kiddp (Debt Swap)	2,800,000	-	-	-	-	-
1081101400 Health Sector Development (Rep. Health and HIV/AIDS)- Commodity	-	269,500,000	269,500,000	-	269,500,000	269,500,000
1081101500 Program For Basic Health Insurance For Poor And Informally Employed	-	800,000,000	700,000,000	100,000,000	750,000,000	1,250,000,000
1081101700 Kenyatta National Hospital	-	50,757,500	50,757,500	-	50,500,000	50,500,000
1081101800 Kenya Medical Supplies Agency (KEMSA)	-	94,200,000	-	94,200,000	94,200,000	94,200,000
1081102000 Kenya Health Sector Support Project (KHSSP)	1,372,249,735	650,000,000	-	650,000,000	700,000,000	700,000,000

***Approved column represents FY2017/2018 Supplementary Estimates I**

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 Health, for capital expenditure.

(KShs 28,216,398,313)

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.
1081102100 East Africa Public Laboratory Networking Project	200,000,000	203,030,478	-	203,030,478	200,000,000	200,000,000
1081102200 HIV/AIDS Round 7	759,572,380	-	-	-	-	-
1081102300 Tuberculosis Round 6	602,515,900	-	-	-	-	-
1081102400 Malaria Round 10 - Special Global Fund	1,200,000,000	-	-	-	-	-
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	520,000,000	1,950,000,000	630,000,000	1,320,000,000	1,990,000,000	1,990,000,000
1081102600 Kenyatta National Hospital	-	90,000,000	50,000,000	40,000,000	520,000,000	888,749,998
1081102700 Rongai Hospital Project	-	50,757,500	50,757,500	-	50,000,000	350,000,000
1081102800 Kenyatta National Hospital	12,500,000	-	-	-	-	-
1081102900 National Aids Control Council	13,379,143	13,379,143	-	13,379,143	13,379,143	13,379,143
1081103200 Nutrition	33,778,496	60,000,000	50,000,000	10,000,000	960,000,000	960,000,000
1081103300 Environmental Health Services	-	50,750,000	50,750,000	-	50,000,000	50,000,000

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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 Health, for capital expenditure.

(KShs 28,216,398,313)

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.
1081103400 Food and Nutrition Support for Vulnerable Populations Affected by HIV	-	324,300,000	324,300,000	-	324,300,000	324,300,000
1081103500 Health System Management	-	2,600,000,000	2,600,000,000	-	2,600,000,000	2,600,000,000
1081103600 Health Sector Programme Support III	398,907,504	-	-	-	-	-
1081103700 Clinical Waste Disposal System Project	3,750,000	265,000,000	250,000,000	15,000,000	465,000,000	465,000,000
E1081104000 Clinical Laboratory And Radiology Services Improvement	-	218,986,335	218,986,335	-	218,900,000	43,300,000
1081104200 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua	15,000,000	52,800,000	-	52,800,000	52,800,000	52,800,000
1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	5,000,000,000	9,400,000,000	-	9,400,000,000	9,205,700,000	9,217,300,000
1081104500 Free Maternity Program (Strategic Intervention)	3,960,500,000	4,298,000,000	-	4,298,000,000	4,298,000,000	4,315,000,000
1081104600 Up Grade of Health Centres in slums (Strategic intervention)	-	320,000,000	-	320,000,000	320,000,000	320,000,000
1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital	18,750,000	61,600,000	-	61,600,000	61,600,000	50,000,000
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt	1,500,000	-	-	-	-	-

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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 Health, for capital expenditure.

(KShs 28,216,398,313)

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.
1081105100 Procurement of Equipment at the National Blood Transfusion Services	175,000,000	154,000,000	-	154,000,000	154,000,000	154,000,000
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra	110,000,000	155,000,000	-	155,000,000	155,000,000	155,000,000
1081105300 Procurement of Family Planning & Reproductive Health Commodities	72,500,000	63,800,000	-	63,800,000	63,800,000	63,800,000
1081105500 (Vaccines and Immunizations)	703,000,000	703,000,000	-	703,000,000	703,000,000	703,000,000
1081105700 Construction of buildings- Tuition blocks at KMTC	50,000,000	180,000,000	-	180,000,000	600,000,000	600,000,000
1081105800 Construction and equipping of laboratory and class rooms KMTC	283,000,000	13,200,000	-	13,200,000	13,200,000	13,200,000
1081106100 Establishment of a Cancer Institute	400,000,000	400,000,000	-	400,000,000	400,000,000	400,000,000
1081106400 Completion and Equipping Day-care Centre - KNH	42,000,000	-	-	-	42,000,000	42,000,000
1081107300 Expansion and Equipping of ICU	170,000,000	30,000,000	-	30,000,000	22,000,000	22,000,000
1081107400 Acquisition of space for National AIDS Control Council (NACC)	200,000,000	-	-	-	132,000,000	132,000,000
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	40,000,000	35,200,000	-	35,200,000	35,200,000	35,200,000

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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 Health, for capital expenditure.

(KShs 28,216,398,313)

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.
1081108400 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga)	15,000,000	-	-	-	8,800,000	8,800,000
1081109400 Roll-out of Universal Health Coverage	-	389,760,000	-	389,760,000	-	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	-	10,000,000	10,000,000	-	10,000,000	10,000,000
1081110200 Support to Universal Health Care in the Devolved System in Kenya	855,497,761	1,012,500,000	-	1,012,500,000	1,023,750,000	-
1081110300 Transforming Health Systems for Universal Care Project	952,088,235	5,126,293,692	400,000,000	4,726,293,692	3,546,874,664	3,551,216,562
1081110700 Strengthening of Cancer Management at KNH	250,000,000	-	-	-	220,000,000	220,000,000
1081110800 Research and Development - KEMRI	65,000,000	228,800,000	-	228,800,000	228,800,000	228,800,000
1081110900 Construction of Wajir KMTC	40,000,000	4,400,000	-	4,400,000	4,400,000	4,400,000
1081111000 Construction of Mandera KMTC	20,000,000	-	-	-	-	-
1081111100 Construction of Health Facilities in Nyaribari Chache	10,000,000	-	-	-	-	-
1081111300 Special Global Fund HIV Grant KEN-H-TNT	-	1,400,000,000	-	1,400,000,000	2,094,653,481	2,094,653,481

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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 Health, for capital expenditure.

(KShs 28,216,398,313)

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.
1081111400 Special Global Fund Malaria Grant KEN-H-TNT	-	802,006,400	-	802,006,400	1,078,647,661	1,078,647,661
1081111500 Special Global Fund TB Grant KEN-T-TNT	-	1,309,188,600	-	1,309,188,600	1,008,396,474	1,008,396,474
1081111600 Computed Tomography (CT) Scanners Equipment to 37 Hospitals	-	7,035,000,000	7,035,000,000	-	-	-
TOTAL FOR VOTE D1081 Ministry of Health	**18,660,209,154**	**40,906,449,648**	**12,690,051,335**	**28,216,398,313**	**34,773,901,423**	**34,764,643,319**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1081017600 National Aids Council.				
1081017601 Headquarters - National Aids Council				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,500,000	31,240,000	35,500,000	35,500,000
GROSS EXPENDITURE	**35,500,000**	**31,240,000**	**35,500,000**	**35,500,000**
NET EXPENDITURE Sub-Head .... KShs.	**35,500,000**	**31,240,000**	**35,500,000**	**35,500,000**
1081017600 National Aids Council				
NET EXPENDITURE Head ... KShs.	**35,500,000**	**31,240,000**	**35,500,000**	**35,500,000**
1081100900 Kapenguria Hospital (Debt Swap).				
1081100901 Headquarters				
3110200 Construction of Building	15,120,000	-	-	-
GROSS EXPENDITURE	**15,120,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**15,120,000**	-	-	-
1081100900 Kapenguria Hospital (Debt Swap)				
NET EXPENDITURE Head ... KShs.	**15,120,000**	-	-	-
1081101000 Usenge Dispensary.				
1081101001 Headquarters				
3110200 Construction of Building	23,100,000	-	-	-
GROSS EXPENDITURE	**23,100,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**23,100,000**	-	-	-
1081101000 Usenge Dispensary				
NET EXPENDITURE Head ... KShs.	**23,100,000**	-	-	-
1081101100 Kigumo Hospital (Debt Swap).				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1081101101 Headquarters				
3110200 Construction of Building	18,200,000	-	-	-
GROSS EXPENDITURE	**18,200,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**18,200,000**	-	-	-
1081101100 Kigumo Hospital (Debt Swap)				
NET EXPENDITURE Head ... KShs.	**18,200,000**	-	-	-
1081101200 National Technical Assistance To Moh-Kiddp (Debt Swap).				
1081101201 Headquarters				
2211300 Other Operating Expenses	2,800,000	-	-	-
GROSS EXPENDITURE	**2,800,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**2,800,000**	-	-	-
1081101200 National Technical Assistance To Moh-Kiddp (Debt Swap)				
NET EXPENDITURE Head ... KShs.	**2,800,000**	-	-	-
1081101400 Health Sector Development (Rep. Health and HIV/AIDS)- Commodity.				
1081101401 Headquarters				
2211000 Specialised Materials and Supplies	269,500,000	269,500,000	269,500,000	269,500,000
GROSS EXPENDITURE	**269,500,000**	**269,500,000**	**269,500,000**	**269,500,000**
Appropriations in Aid	269,500,000	269,500,000	269,500,000	269,500,000
5120200 Foreign Borrowing - Direct Payments	-	269,500,000	269,500,000	269,500,000
1320200 Grants from International Organizations	269,500,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1081101400 Health Sector Development (Rep. Health and HIV/AIDS)- Commodity				

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VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	-	-	-
1081101500 Program For Basic Health Insurance For Poor And Informally Employed.				
1081101501 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	800,000,000	750,000,000	1,250,000,000
GROSS EXPENDITURE	**700,000,000**	**800,000,000**	**750,000,000**	**1,250,000,000**
Appropriations in Aid	700,000,000	700,000,000	700,000,000	1,200,000,000
5120200 Foreign Borrowing - Direct Payments	700,000,000	700,000,000	700,000,000	1,200,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	**100,000,000**	**50,000,000**	**50,000,000**
1081101500 Program For Basic Health Insurance For Poor And Informally Employed				
NET EXPENDITURE Head ... KShs.	-	**100,000,000**	**50,000,000**	**50,000,000**
1081101600 Wajir District Hospital.				
1081101601 Headquarters				
3110200 Construction of Building	25,000,000	-	-	-
GROSS EXPENDITURE	**25,000,000**	-	-	-
Appropriations in Aid	25,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	25,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1081101600 Wajir District Hospital				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1081101700 Kenyatta National Hospital.				
1081101701 Headquarters				
3110200 Construction of Building	50,500,000	50,757,500	50,500,000	50,500,000

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VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**50,500,000**	**50,757,500**	**50,500,000**	**50,500,000**
Appropriations in Aid	50,500,000	50,757,500	50,500,000	50,500,000
5120200 Foreign Borrowing - Direct Payments	50,500,000	50,757,500	50,500,000	50,500,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1081101700 Kenyatta National Hospital				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1081101800 Kenya Medical Supplies Agency (KEMSA).				
1081101801 Headquarters				
2211300 Other Operating Expenses	2,146,221,504	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	94,200,000	94,200,000	94,200,000
GROSS EXPENDITURE	**2,146,221,504**	**94,200,000**	**94,200,000**	**94,200,000**
Appropriations in Aid	2,146,221,504	-	-	-
1320200 Grants from International Organizations	2,146,221,504	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**94,200,000**	**94,200,000**	**94,200,000**
1081101800 Kenya Medical Supplies Agency (KEMSA)				
NET EXPENDITURE Head ... KShs.	-	**94,200,000**	**94,200,000**	**94,200,000**
1081101900 Moi Teaching and Referral Hospital - Academic Model Providing Access.				
1081101901 Headquarters				
2211000 Specialised Materials and Supplies	364,021,896	-	-	-
GROSS EXPENDITURE	**364,021,896**	-	-	-
Appropriations in Aid	364,021,896	-	-	-
1310200 Grants from Foreign Governments - Direct Payments	364,021,896	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-

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VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1081101900 Moi Teaching and Referral Hospital - Academic Model Providing Access				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1081102000 Kenya Health Sector Support Project (KHSSP).				
1081102001 Headquarters				
2640500 Other Capital Grants and Transfers	1,030,749,735	650,000,000	700,000,000	700,000,000
GROSS EXPENDITURE	**1,030,749,735**	**650,000,000**	**700,000,000**	**700,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**1,030,749,735**	**650,000,000**	**700,000,000**	**700,000,000**
1081102002 Health Sector Service Fund				
2210500 Printing , Advertising and Information Supplies and Services	10,500,000	-	-	-
2640500 Other Capital Grants and Transfers	331,000,000	-	-	-
GROSS EXPENDITURE	**341,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**341,500,000**	-	-	-
1081102000 Kenya Health Sector Support Project (KHSSP)				
NET EXPENDITURE Head ... KShs.	**1,372,249,735**	**650,000,000**	**700,000,000**	**700,000,000**
1081102100 East Africa Public Laboratory Networking Project.				
1081102101 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	203,030,478	200,000,000	200,000,000
GROSS EXPENDITURE	**200,000,000**	**203,030,478**	**200,000,000**	**200,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**200,000,000**	**203,030,478**	**200,000,000**	**200,000,000**
1081102100 East Africa Public Laboratory Networking Project				
NET EXPENDITURE Head ... KShs.	**200,000,000**	**203,030,478**	**200,000,000**	**200,000,000**
1081102200 HIV/AIDS Round 7.				

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VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1081102201 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	348,475,904	-	-	-
GROSS EXPENDITURE	**348,475,904**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**348,475,904**	-	-	-
1081102202 Headquarters - National Aids Council				
2630200 Capital Grants to Government Agencies and other Levels of Government	411,096,476	-	-	-
GROSS EXPENDITURE	**411,096,476**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**411,096,476**	-	-	-
1081102200 HIV/AIDS Round 7				
NET EXPENDITURE Head ... KShs.	**759,572,380**	-	-	-
1081102300 Tuberculosis Round 6.				
1081102301 Headquarters				
2211000 Specialised Materials and Supplies	403,000,000	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	199,515,900	-	-	-
GROSS EXPENDITURE	**602,515,900**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**602,515,900**	-	-	-
1081102300 Tuberculosis Round 6				
NET EXPENDITURE Head ... KShs.	**602,515,900**	-	-	-
1081102400 Malaria Round 10 - Special Global Fund.				
1081102401 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	-	-	-
GROSS EXPENDITURE	**1,200,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,200,000,000**	-	-	-

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VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1081102400 Malaria Round 10 - Special Global Fund				
NET EXPENDITURE Head ... KShs.	**1,200,000,000**	-	-	-
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education.				
1081102501 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	950,000,000	1,950,000,000	1,990,000,000	1,990,000,000
GROSS EXPENDITURE	**950,000,000**	**1,950,000,000**	**1,990,000,000**	**1,990,000,000**
Appropriations in Aid	430,000,000	630,000,000	630,000,000	630,000,000
5120200 Foreign Borrowing - Direct Payments	430,000,000	630,000,000	630,000,000	630,000,000
NET EXPENDITURE Sub-Head .... KShs.	**520,000,000**	**1,320,000,000**	**1,360,000,000**	**1,360,000,000**
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education				
NET EXPENDITURE Head ... KShs.	**520,000,000**	**1,320,000,000**	**1,360,000,000**	**1,360,000,000**
1081102600 Kenyatta National Hospital.				
1081102601 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	40,000,000
3110200 Construction of Building	50,000,000	50,000,000	480,000,000	848,749,998
GROSS EXPENDITURE	**50,000,000**	**90,000,000**	**520,000,000**	**888,749,998**
Appropriations in Aid	50,000,000	50,000,000	480,000,000	848,749,998
5120200 Foreign Borrowing - Direct Payments	50,000,000	50,000,000	480,000,000	848,749,998
NET EXPENDITURE Sub-Head .... KShs.	-	**40,000,000**	**40,000,000**	**40,000,000**
1081102600 Kenyatta National Hospital				
NET EXPENDITURE Head ... KShs.	-	**40,000,000**	**40,000,000**	**40,000,000**
1081102700 Rongai Hospital Project.				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1081102701 Headquarters				
3110200 Construction of Building	50,000,000	50,757,500	50,000,000	350,000,000
GROSS EXPENDITURE	**50,000,000**	**50,757,500**	**50,000,000**	**350,000,000**
Appropriations in Aid	50,000,000	50,757,500	50,000,000	350,000,000
5120200 Foreign Borrowing - Direct Payments	50,000,000	50,757,500	50,000,000	350,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1081102700 Rongai Hospital Project				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1081102800 Kenyatta National Hospital.				
1081102801 Headquarters				
3110200 Construction of Building	162,500,000	-	-	-
GROSS EXPENDITURE	**162,500,000**	-	-	-
Appropriations in Aid	150,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	150,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**12,500,000**	-	-	-
1081102800 Kenyatta National Hospital				
NET EXPENDITURE Head ... KShs.	**12,500,000**	-	-	-
1081102900 National Aids Control Council.				
1081102901 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	13,379,143	13,379,143	13,379,143	13,379,143
GROSS EXPENDITURE	**13,379,143**	**13,379,143**	**13,379,143**	**13,379,143**
NET EXPENDITURE Sub-Head .... KShs.	**13,379,143**	**13,379,143**	**13,379,143**	**13,379,143**
1081102900 National Aids Control Council				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**13,379,143**	**13,379,143**	**13,379,143**	**13,379,143**
1081103200 Nutrition.				
1081103201 Headquarters				
2211000 Specialised Materials and Supplies	67,556,992	60,000,000	960,000,000	960,000,000
GROSS EXPENDITURE	**67,556,992**	**60,000,000**	**960,000,000**	**960,000,000**
Appropriations in Aid	33,778,496	50,000,000	660,000,000	660,000,000
1320200 Grants from International Organizations	33,778,496	50,000,000	660,000,000	660,000,000
NET EXPENDITURE Sub-Head .... KShs.	**33,778,496**	**10,000,000**	**300,000,000**	**300,000,000**
1081103200 Nutrition				
NET EXPENDITURE Head ... KShs.	**33,778,496**	**10,000,000**	**300,000,000**	**300,000,000**
1081103300 Environmental Health Services.				
1081103301 Headquarters				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,750,000	50,000,000	50,000,000
GROSS EXPENDITURE	**50,000,000**	**50,750,000**	**50,000,000**	**50,000,000**
Appropriations in Aid	50,000,000	50,750,000	50,000,000	50,000,000
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	50,750,000	50,000,000	50,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1081103300 Environmental Health Services				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1081103400 Food and Nutrition Support for Vulnerable Populations Affected by HI				
1081103401 Headquarters				
2211000 Specialised Materials and Supplies	324,300,000	324,300,000	324,300,000	324,300,000

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE	**324,300,000**	**324,300,000**	**324,300,000**	**324,300,000**
Appropriations in Aid	324,300,000	324,300,000	324,300,000	324,300,000
1320200 Grants from International Organizations	324,300,000	324,300,000	324,300,000	324,300,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1081103400 Food and Nutrition Support for Vulnerable Populations Affected by HIV				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1081103500 Health System Management.				
1081103501 Headquarters				
2211000 Specialised Materials and Supplies	2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000
GROSS EXPENDITURE	**2,600,000,000**	**2,600,000,000**	**2,600,000,000**	**2,600,000,000**
Appropriations in Aid	2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000
1310200 Grants from Foreign Governments - Direct Payments	2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1081103500 Health System Management				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1081103600 Health Sector Programme Support III.				
1081103601 Headquarters				
2640500 Other Capital Grants and Transfers	398,907,504	-	-	-
GROSS EXPENDITURE	**398,907,504**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**398,907,504**	-	-	-
1081103600 Health Sector Programme Support III				
NET EXPENDITURE Head ... KShs.	**398,907,504**	-	-	-
1081103700 Clinical Waste Disposal System Project.				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1081103701 Headquarters				
3110200 Construction of Building	3,750,000	15,000,000	15,000,000	15,000,000
3112200 Purchase of Specialised Plant	450,000,000	250,000,000	450,000,000	450,000,000
GROSS EXPENDITURE	**453,750,000**	**265,000,000**	**465,000,000**	**465,000,000**
Appropriations in Aid	450,000,000	250,000,000	450,000,000	450,000,000
5120200 Foreign Borrowing - Direct Payments	450,000,000	250,000,000	450,000,000	450,000,000
NET EXPENDITURE Sub-Head .... KShs.	**3,750,000**	**15,000,000**	**15,000,000**	**15,000,000**
1081103700 Clinical Waste Disposal System Project				
NET EXPENDITURE Head ... KShs.	**3,750,000**	**15,000,000**	**15,000,000**	**15,000,000**
1081104000 Clinical Laboratory And Radiology Services Improvement.				
1081104001 Clinical Laboratory And Radiology Services - HeradQuarters				
2211300 Other Operating Expenses	418,900,000	218,986,335	218,900,000	43,300,000
GROSS EXPENDITURE	**418,900,000**	**218,986,335**	**218,900,000**	**43,300,000**
Appropriations in Aid	418,900,000	218,986,335	218,900,000	43,300,000
5120200 Foreign Borrowing - Direct Payments	418,900,000	218,986,335	218,900,000	43,300,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
E1081104000 Clinical Laboratory And Radiology Services Improvement				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1081104200 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua.				
1081104201 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua				
3110200 Construction of Building	15,000,000	52,800,000	52,800,000	52,800,000
GROSS EXPENDITURE	**15,000,000**	**52,800,000**	**52,800,000**	**52,800,000**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	**52,800,000**	**52,800,000**	**52,800,000**
1081104200 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua				
NET EXPENDITURE Head ... KShs.	**15,000,000**	**52,800,000**	**52,800,000**	**52,800,000**
1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital.				
1081104401 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital				
2210600 Rentals of Produced Assets	5,000,000,000	9,400,000,000	9,205,700,000	9,217,300,000
GROSS EXPENDITURE	**5,000,000,000**	**9,400,000,000**	**9,205,700,000**	**9,217,300,000**
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000,000**	**9,400,000,000**	**9,205,700,000**	**9,217,300,000**
1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital				
NET EXPENDITURE Head ... KShs.	**5,000,000,000**	**9,400,000,000**	**9,205,700,000**	**9,217,300,000**
1081104500 Free Maternity Program (Strategic Intervention).				
1081104501 Free Maternity Program (Strategic Intervention)				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,960,500,000	4,298,000,000	4,298,000,000	4,315,000,000
GROSS EXPENDITURE	**3,960,500,000**	**4,298,000,000**	**4,298,000,000**	**4,315,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**3,960,500,000**	**4,298,000,000**	**4,298,000,000**	**4,315,000,000**
1081104500 Free Maternity Program (Strategic Intervention)				
NET EXPENDITURE Head ... KShs.	**3,960,500,000**	**4,298,000,000**	**4,298,000,000**	**4,315,000,000**
1081104600 Up Grade of Health Centres in slums (Strategic intervention).				
1081104601 Up Grade of Health Centres in slums (Strategic intervention)				
3110200 Construction of Building	-	320,000,000	320,000,000	320,000,000
GROSS EXPENDITURE	-	**320,000,000**	**320,000,000**	**320,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**320,000,000**	**320,000,000**	**320,000,000**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1081104600 Up Grade of Health Centres in slums (Strategic intervention)				
NET EXPENDITURE Head ... KShs.	-	**320,000,000**	**320,000,000**	**320,000,000**
1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital.				
1081104801 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital				
3110200 Construction of Building	18,750,000	61,600,000	61,600,000	50,000,000
GROSS EXPENDITURE	**18,750,000**	**61,600,000**	**61,600,000**	**50,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**18,750,000**	**61,600,000**	**61,600,000**	**50,000,000**
1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital				
NET EXPENDITURE Head ... KShs.	**18,750,000**	**61,600,000**	**61,600,000**	**50,000,000**
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt.				
1081104901 Construct a wall & Procure Equipment at National Spinal Injury Hospt				
3110200 Construction of Building	1,500,000	-	-	-
GROSS EXPENDITURE	**1,500,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**1,500,000**	-	-	-
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt				
NET EXPENDITURE Head ... KShs.	**1,500,000**	-	-	-
1081105100 Procurement of Equipment at the National Blood Transfusion Services.				
1081105101 Procurement of Equipment at the National Blood Transfusion Services				
2211000 Specialised Materials and Supplies	175,000,000	154,000,000	154,000,000	154,000,000
GROSS EXPENDITURE	**175,000,000**	**154,000,000**	**154,000,000**	**154,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**175,000,000**	**154,000,000**	**154,000,000**	**154,000,000**
1081105100 Procurement of Equipment at the National Blood Transfusion Services				

*Approved column represents FY2017/2018 Supplementary Estimates I

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**175,000,000**	**154,000,000**	**154,000,000**	**154,000,000**
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra.				
1081105201 Procurement of Anti TB Drugs Not covered under Global fund TB progra				
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	155,000,000	155,000,000	155,000,000
GROSS EXPENDITURE	**110,000,000**	**155,000,000**	**155,000,000**	**155,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**110,000,000**	**155,000,000**	**155,000,000**	**155,000,000**
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra				
NET EXPENDITURE Head ... KShs.	**110,000,000**	**155,000,000**	**155,000,000**	**155,000,000**
1081105300 Procurement of Family Planning & Reproductive Health Commodities.				
1081105301 Procurement of Family Planning & Reproductive Health Commodities				
2211000 Specialised Materials and Supplies	72,500,000	63,800,000	63,800,000	63,800,000
GROSS EXPENDITURE	**72,500,000**	**63,800,000**	**63,800,000**	**63,800,000**
NET EXPENDITURE Sub-Head .... KShs.	**72,500,000**	**63,800,000**	**63,800,000**	**63,800,000**
1081105300 Procurement of Family Planning & Reproductive Health Commodities				
NET EXPENDITURE Head ... KShs.	**72,500,000**	**63,800,000**	**63,800,000**	**63,800,000**
1081105500 (Vaccines and Immunizations).				
1081105501 (Vaccines and Immunizations)				
2211000 Specialised Materials and Supplies	287,000,000	287,000,000	287,000,000	287,000,000
2640500 Other Capital Grants and Transfers	416,000,000	416,000,000	416,000,000	416,000,000
GROSS EXPENDITURE	**703,000,000**	**703,000,000**	**703,000,000**	**703,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**703,000,000**	**703,000,000**	**703,000,000**	**703,000,000**
1081105500 (Vaccines and Immunizations)				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	**703,000,000**	**703,000,000**	**703,000,000**	**703,000,000**
1081105700 Construction of buildings- Tuition blocks at KMTC.				
1081105701 Construction of buildings- Tuition blocks at KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	180,000,000	600,000,000	600,000,000
GROSS EXPENDITURE	**50,000,000**	**180,000,000**	**600,000,000**	**600,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**50,000,000**	**180,000,000**	**600,000,000**	**600,000,000**
1081105700 Construction of buildings- Tuition blocks at KMTC				
NET EXPENDITURE Head ... KShs.	**50,000,000**	**180,000,000**	**600,000,000**	**600,000,000**
1081105800 Construction and equipping of laboratory and class rooms KMTC.				
1081105801 Construction and equipping of laboratory and class rooms at KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	283,000,000	13,200,000	13,200,000	13,200,000
GROSS EXPENDITURE	**283,000,000**	**13,200,000**	**13,200,000**	**13,200,000**
NET EXPENDITURE Sub-Head .... KShs.	**283,000,000**	**13,200,000**	**13,200,000**	**13,200,000**
1081105800 Construction and equipping of laboratory and class rooms KMTC				
NET EXPENDITURE Head ... KShs.	**283,000,000**	**13,200,000**	**13,200,000**	**13,200,000**
1081106100 Establishment of a Cancer Institute.				
1081106101 Establishment of a Cancer Institute				
2210600 Rentals of Produced Assets	200,000,000	-	-	-
2211000 Specialised Materials and Supplies	-	40,000,000	40,000,000	40,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	360,000,000	360,000,000	360,000,000
3112200 Purchase of Specialised Plant	200,000,000	-	-	-
GROSS EXPENDITURE	**400,000,000**	**400,000,000**	**400,000,000**	**400,000,000**

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VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**400,000,000**	**400,000,000**	**400,000,000**	**400,000,000**
1081106100 Establishment of a Cancer Institute				
NET EXPENDITURE Head ... KShs.	**400,000,000**	**400,000,000**	**400,000,000**	**400,000,000**
1081106400 Completion and Equipping Day-care Centre - KNH.				
1081106401 Completion and Equipping Day-care Centre - KNH				
2630200 Capital Grants to Government Agencies and other Levels of Government	42,000,000	-	42,000,000	42,000,000
GROSS EXPENDITURE	**42,000,000**	-	**42,000,000**	**42,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**42,000,000**	-	**42,000,000**	**42,000,000**
1081106400 Completion and Equipping Day-care Centre - KNH				
NET EXPENDITURE Head ... KShs.	**42,000,000**	-	**42,000,000**	**42,000,000**
1081107300 Expansion and Equipping of ICU.				
1081107301 Expansion and Equipping of ICU				
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	30,000,000	22,000,000	22,000,000
GROSS EXPENDITURE	**170,000,000**	**30,000,000**	**22,000,000**	**22,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**170,000,000**	**30,000,000**	**22,000,000**	**22,000,000**
1081107300 Expansion and Equipping of ICU				
NET EXPENDITURE Head ... KShs.	**170,000,000**	**30,000,000**	**22,000,000**	**22,000,000**
1081107400 Acquisition of space for National AIDS Control Council (NACC).				
1081107401 Acquisition of space for National AIDS Control Council (NACC)				
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	132,000,000	132,000,000
GROSS EXPENDITURE	**200,000,000**	-	**132,000,000**	**132,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**200,000,000**	-	**132,000,000**	**132,000,000**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1081107400 Acquisition of space for National AIDS Control Council (NACC)				
NET EXPENDITURE Head ... KShs.	**200,000,000**	-	**132,000,000**	**132,000,000**
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC.				
1081107501 Situation room for real time data and information on HIV & AIDS-NACC				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	35,200,000	35,200,000	35,200,000
GROSS EXPENDITURE	**40,000,000**	**35,200,000**	**35,200,000**	**35,200,000**
NET EXPENDITURE Sub-Head .... KShs.	**40,000,000**	**35,200,000**	**35,200,000**	**35,200,000**
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC				
NET EXPENDITURE Head ... KShs.	**40,000,000**	**35,200,000**	**35,200,000**	**35,200,000**
1081108400 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga).				
1081108401 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga)				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	8,800,000	8,800,000
GROSS EXPENDITURE	**15,000,000**	-	**8,800,000**	**8,800,000**
NET EXPENDITURE Sub-Head .... KShs.	**15,000,000**	-	**8,800,000**	**8,800,000**
1081108400 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga)				
NET EXPENDITURE Head ... KShs.	**15,000,000**	-	**8,800,000**	**8,800,000**
1081109400 Roll-out of Universal Health Coverage.				
1081109401 Roll-out of Universal Health Coverage				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	389,760,000	-	-
GROSS EXPENDITURE	-	**389,760,000**	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	**389,760,000**	-	-
1081109400 Roll-out of Universal Health Coverage				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Head ... KShs.	-	**389,760,000**	-	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital.				
1081109501 Construction of a Cancer Centre at Kisii Level 5 Hospital				
3110200 Construction of Building	-	10,000,000	10,000,000	10,000,000
GROSS EXPENDITURE	-	**10,000,000**	**10,000,000**	**10,000,000**
Appropriations in Aid	-	10,000,000	10,000,000	10,000,000
5120200 Foreign Borrowing - Direct Payments	-	10,000,000	10,000,000	10,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital				
NET EXPENDITURE Head ... KShs.	-	-	-	-
1081110200 Support to Universal Health Care in the Devolved System in Kenya.				
1081110201 Support to Universal Health Care in the Devolved System in Kenya				
2630200 Capital Grants to Government Agencies and other Levels of Government	855,497,761	1,012,500,000	1,023,750,000	-
GROSS EXPENDITURE	**855,497,761**	**1,012,500,000**	**1,023,750,000**	-
NET EXPENDITURE Sub-Head .... KShs.	**855,497,761**	**1,012,500,000**	**1,023,750,000**	-
1081110200 Support to Universal Health Care in the Devolved System in Kenya				
NET EXPENDITURE Head ... KShs.	**855,497,761**	**1,012,500,000**	**1,023,750,000**	-
1081110300 Transforming Health Systems for Universal Care Project.				
1081110301 Transforming Health Systems for Universal Care Project				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,202,088,239	5,126,293,692	3,546,874,664	3,551,216,562
GROSS EXPENDITURE	**4,202,088,239**	**5,126,293,692**	**3,546,874,664**	**3,551,216,562**
Appropriations in Aid	3,250,000,004	400,000,000	2,594,786,429	2,599,128,327

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	3,250,000,004	400,000,000	2,594,786,429	2,599,128,327
NET EXPENDITURE Sub-Head .... KShs.	**952,088,235**	**4,726,293,692**	**952,088,235**	**952,088,235**
1081110300 Transforming Health Systems for Universal Care Project				
NET EXPENDITURE Head ... KShs.	**952,088,235**	**4,726,293,692**	**952,088,235**	**952,088,235**
1081110700 Strengthening of Cancer Management at KNH.				
1081110701 Strengthening of Cancer Management at KNH				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	-	220,000,000	220,000,000
GROSS EXPENDITURE	**250,000,000**	-	**220,000,000**	**220,000,000**
NET EXPENDITURE Sub-Head .... KShs.	**250,000,000**	-	**220,000,000**	**220,000,000**
1081110700 Strengthening of Cancer Management at KNH				
NET EXPENDITURE Head ... KShs.	**250,000,000**	-	**220,000,000**	**220,000,000**
1081110800 Research and Development - KEMRI.				
1081110801 Research and Development - KEMRI				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	65,000,000	228,800,000	228,800,000	228,800,000
GROSS EXPENDITURE	**65,000,000**	**228,800,000**	**228,800,000**	**228,800,000**
NET EXPENDITURE Sub-Head .... KShs.	**65,000,000**	**228,800,000**	**228,800,000**	**228,800,000**
1081110800 Research and Development - KEMRI				
NET EXPENDITURE Head ... KShs.	**65,000,000**	**228,800,000**	**228,800,000**	**228,800,000**
1081110900 Construction of Wajir KMTC.				
1081110901 Construction of Wajir KMTC				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	4,400,000	4,400,000	4,400,000
GROSS EXPENDITURE	**40,000,000**	**4,400,000**	**4,400,000**	**4,400,000**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE Sub-Head .... KShs.	**40,000,000**	**4,400,000**	**4,400,000**	**4,400,000**
1081110900 Construction of Wajir KMTC				
NET EXPENDITURE Head ... KShs.	**40,000,000**	**4,400,000**	**4,400,000**	**4,400,000**
1081111000 Construction of Mandera KMTC.				
1081111001 Construction of Mandera KMTC				
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**	-	-	-
1081111000 Construction of Mandera KMTC				
NET EXPENDITURE Head ... KShs.	**20,000,000**	-	-	-
1081111100 Construction of Health Facilities in Nyaribari Chache.				
1081111102 Construction of Kiogoro Hospital				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1081111103 Construction of Boronyi Hospital				
3110200 Construction of Building	5,000,000	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	**5,000,000**	-	-	-
1081111100 Construction of Health Facilities in Nyaribari Chache				
NET EXPENDITURE Head ... KShs.	**10,000,000**	-	-	-
1081111300 Special Global Fund HIV Grant KEN-H-TNT.				

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1081111301 Special Global Fund HIV Grant KEN-H-TNT				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,008,899,967	1,094,653,481	1,094,653,481
GROSS EXPENDITURE	-	**1,008,899,967**	**1,094,653,481**	**1,094,653,481**
NET EXPENDITURE Sub-Head .... KShs.	-	**1,008,899,967**	**1,094,653,481**	**1,094,653,481**
1081111302 National Aids Control Council				
2630100 Current Grants to Government Agencies and other Levels of Government	-	391,100,033	1,000,000,000	1,000,000,000
GROSS EXPENDITURE	-	**391,100,033**	**1,000,000,000**	**1,000,000,000**
NET EXPENDITURE Sub-Head .... KShs.	-	**391,100,033**	**1,000,000,000**	**1,000,000,000**
1081111300 Special Global Fund HIV Grant KEN-H-TNT				
NET EXPENDITURE Head ... KShs.	-	**1,400,000,000**	**2,094,653,481**	**2,094,653,481**
1081111400 Special Global Fund Malaria Grant KEN-H-TNT.				
1081111401 Special Global Fund Malaria Grant KEN-H-TNT				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	802,006,400	1,078,647,661	1,078,647,661
GROSS EXPENDITURE	-	**802,006,400**	**1,078,647,661**	**1,078,647,661**
NET EXPENDITURE Sub-Head .... KShs.	-	**802,006,400**	**1,078,647,661**	**1,078,647,661**
1081111400 Special Global Fund Malaria Grant KEN-H-TNT				
NET EXPENDITURE Head ... KShs.	-	**802,006,400**	**1,078,647,661**	**1,078,647,661**
1081111500 Special Global Fund TB Grant KEN-T-TNT.				
1081111501 Special Global Fund TB Grant KEN-T-TNT				
2211000 Specialised Materials and Supplies	-	403,000,000	403,000,000	403,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	-	906,188,600	605,396,474	605,396,474
GROSS EXPENDITURE	-	**1,309,188,600**	**1,008,396,474**	**1,008,396,474**
NET EXPENDITURE Sub-Head .... KShs.	-	**1,309,188,600**	**1,008,396,474**	**1,008,396,474**

***Approved column represents FY2017/2018 Supplementary Estimates I**

VOTE D1081 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health

TITLE	Approved Estimates* 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1081111500 Special Global Fund TB Grant KEN-T-TNT				
NET EXPENDITURE Head ... KShs.	-	**1,309,188,600**	**1,008,396,474**	**1,008,396,474**
1081111600 Computed Tomography (CT) Scanners Equipment to 37 Hospitals.				
1081111601 Computed Tomography (CT) Scanners Equipment to 37 Hospitals				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,035,000,000	-	-
GROSS EXPENDITURE	-	**7,035,000,000**	-	-
Appropriations in Aid	-	7,035,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	7,035,000,000	-	-
NET EXPENDITURE Sub-Head .... KShs.	-	-	-	-
1081111600 Computed Tomography (CT) Scanners Equipment to 37 Hospitals				
NET EXPENDITURE Head ... KShs.	-	-	-	-
TOTAL NET EXPENDITURE FOR VOTE D1081 Ministry of Health Kshs.	**18,660,209,154**	**28,216,398,313**	**25,685,914,994**	**24,679,164,994**

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081017600 National Aids Council.						
1081017601 Headquarters - National Aids Council						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,500,000	31,240,000	-	-	-	-
GROSS EXPENDITURE	**35,500,000**	**31,240,000**	-	-	-	-
NET EXPENDITURE	**35,500,000**	**31,240,000**		-	-	-
1081017600 National Aids Council						
NET EXPENDITURE	**35,500,000**	**31,240,000**		-	-	-
1081100900 Kapenguria Hospital (Debt Swap).						
1081100901 Headquarters						
3110200 Construction of Building	15,120,000	-	-	-	-	-
GROSS EXPENDITURE	**15,120,000**	-	-	-	-	-
NET EXPENDITURE	**15,120,000**	-		-	-	-
1081100900 Kapenguria Hospital (Debt Swap)						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**15,120,000**	-		-	-	-
1081101000 Usenge Dispensary.						
1081101001 Headquarters						
3110200 Construction of Building	23,100,000	-	-	-	-	-
GROSS EXPENDITURE	**23,100,000**	-	-	-	-	-
NET EXPENDITURE	**23,100,000**	-		-	-	-
1081101000 Usenge Dispensary						
NET EXPENDITURE	**23,100,000**	-		-	-	-
1081101100 Kigumo Hospital (Debt Swap).						
1081101101 Headquarters						
3110200 Construction of Building	18,200,000	-	-	-	-	-
GROSS EXPENDITURE	**18,200,000**	-	-	-	-	-
NET EXPENDITURE	**18,200,000**	-		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081101100 Kigumo Hospital (Debt Swap)						
NET EXPENDITURE	**18,200,000**	-		-	-	-
1081101200 National Technical Assistance To Moh-Kiddp (Debt Swap).						
1081101201 Headquarters						
2211300 Other Operating Expenses	2,800,000	-	-	-	-	-
GROSS EXPENDITURE	**2,800,000**	-	-	-	-	-
NET EXPENDITURE	**2,800,000**	-		-	-	-
1081101200 National Technical Assistance To Moh-Kiddp (Debt Swap)						
NET EXPENDITURE	**2,800,000**	-		-	-	-
1081101400 Health Sector Development (Rep. Health and HIV/AIDS)- Commodity.						
1081101401 Headquarters						
2211000 Specialised Materials and Supplies	269,500,000	269,500,000	-	-	269,500,000	-
GROSS EXPENDITURE	**269,500,000**	**269,500,000**	-	-	**269,500,000**	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	269,500,000	269,500,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	269,500,000		-		-
1320200 Grants from International Organizations	269,500,000	-		-		-
NET EXPENDITURE	-	-		-	-	-
1081101400 Health Sector Development (Rep. Health and HIV/AIDS)- Commodity						
NET EXPENDITURE	-	-		-	-	-
1081101500 Program For Basic Health Insurance For Poor And Informally Employed.						
1081101501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	800,000,000	-	-	700,000,000	-
GROSS EXPENDITURE	**700,000,000**	**800,000,000**	-	-	**700,000,000**	-
Appropriations in Aid	700,000,000	700,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	700,000,000	700,000,000		-		-
NET EXPENDITURE	-	**100,000,000**		-	-	-
1081101500 Program For Basic Health Insurance For Poor And Informally Employed						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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**		-	-	-
1081101600 Wajir District Hospital.						
1081101601 Headquarters						
3110200 Construction of Building	25,000,000	-	-	-	-	-
GROSS EXPENDITURE	**25,000,000**	-	-	-	-	-
Appropriations in Aid	25,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	25,000,000	-		-		-
NET EXPENDITURE	-	-		-	-	-
1081101600 Wajir District Hospital						
NET EXPENDITURE	-	-		-	-	-
1081101700 Kenyatta National Hospital.						
1081101701 Headquarters						
3110200 Construction of Building	50,500,000	50,757,500	-	-	50,757,500	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**50,500,000**	**50,757,500**	-	-	**50,757,500**	-
Appropriations in Aid	50,500,000	50,757,500		-		-
5120200 Foreign Borrowing - Direct Payments	50,500,000	50,757,500		-		-
NET EXPENDITURE	-	-		-	-	-
1081101700 Kenyatta National Hospital						
NET EXPENDITURE	-	-		-	-	-
1081101800 Kenya Medical Supplies Agency (KEMSA).						
1081101801 Headquarters						
2211300 Other Operating Expenses	2,146,221,504	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	94,200,000	-	-	-	-
GROSS EXPENDITURE	**2,146,221,504**	**94,200,000**	-	-	-	-
Appropriations in Aid	2,146,221,504	-		-		-
1320200 Grants from International Organizations	2,146,221,504	-		-		-
NET EXPENDITURE	-	**94,200,000**		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081101800 Kenya Medical Supplies Agency (KEMSA)						
NET EXPENDITURE	-	**94,200,000**		-	-	-
1081101900 Moi Teaching and Referral Hospital - Academic Model Providing Access.						
1081101901 Headquarters						
2211000 Specialised Materials and Supplies	364,021,896	-	-	-	-	-
GROSS EXPENDITURE	**364,021,896**	-	-	-	-	-
Appropriations in Aid	364,021,896	-		-		-
1310200 Grants from Foreign Governments - Direct Payments	364,021,896	-		-		-
NET EXPENDITURE	-	-		-	-	-
1081101900 Moi Teaching and Referral Hospital - Academic Model Providing Access						
NET EXPENDITURE	-	-		-	-	-
1081102000 Kenya Health Sector Support Project (KHSSP).						
1081102001 Headquarters						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	1,030,749,735	650,000,000	-	-	-	650,000,000
GROSS EXPENDITURE	**1,030,749,735**	**650,000,000**	-	-	-	**650,000,000**
NET EXPENDITURE	**1,030,749,735**	**650,000,000**		-	-	**650,000,000**
1081102002 Health Sector Service Fund						
2210500 Printing , Advertising and Information Supplies and Services	10,500,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	331,000,000	-	-	-	-	-
GROSS EXPENDITURE	**341,500,000**	-	-	-	-	-
NET EXPENDITURE	**341,500,000**	-		-	-	-
1081102000 Kenya Health Sector Support Project (KHSSP)						
NET EXPENDITURE	**1,372,249,735**	**650,000,000**		-	-	**650,000,000**
1081102100 East Africa Public Laboratory Networking Project.						
1081102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	203,030,478	-	-	-	203,030,478
GROSS EXPENDITURE	**200,000,000**	**203,030,478**	-	-	-	**203,030,478**

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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**	**203,030,478**		-	-	**203,030,478**
1081102100 East Africa Public Laboratory Networking Project						
NET EXPENDITURE	**200,000,000**	**203,030,478**		-	-	**203,030,478**
1081102200 HIV/AIDS Round 7.						
1081102201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	348,475,904	-	-	-	-	-
GROSS EXPENDITURE	**348,475,904**	-	-	-	-	-
NET EXPENDITURE	**348,475,904**	-		-	-	-
1081102202 Headquarters - National Aids Council						
2630200 Capital Grants to Government Agencies and other Levels of Government	411,096,476	-	-	-	-	-
GROSS EXPENDITURE	**411,096,476**	-	-	-	-	-
NET EXPENDITURE	**411,096,476**	-		-	-	-
1081102200 HIV/AIDS Round 7						
NET EXPENDITURE	**759,572,380**	-		-	-	-

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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.
1081102300 Tuberculosis Round 6.						
1081102301 Headquarters						
2211000 Specialised Materials and Supplies	403,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	199,515,900	-	-	-	-	-
GROSS EXPENDITURE	**602,515,900**	-	-	-	-	-
NET EXPENDITURE	**602,515,900**	-		-	-	-
1081102300 Tuberculosis Round 6						
NET EXPENDITURE	**602,515,900**	-	-	-	-	-
1081102400 Malaria Round 10 - Special Global Fund.						
1081102401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	-	-	-	-	-
GROSS EXPENDITURE	**1,200,000,000**	-	-	-	-	-
NET EXPENDITURE	**1,200,000,000**	-		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081102400 Malaria Round 10 - Special Global Fund						
NET EXPENDITURE	**1,200,000,000**	-		-	-	-
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education.						
1081102501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	950,000,000	1,950,000,000	-	-	630,000,000	1,270,000,000
GROSS EXPENDITURE	**950,000,000**	**1,950,000,000**	-	-	**630,000,000**	**1,270,000,000**
Appropriations in Aid	430,000,000	630,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	430,000,000	630,000,000		-		-
NET EXPENDITURE	**520,000,000**	**1,320,000,000**		-	-	**1,270,000,000**
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education						
NET EXPENDITURE	**520,000,000**	**1,320,000,000**		-	-	**1,270,000,000**
1081102600 Kenyatta National Hospital.						
1081102601 Headquarters						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	40,000,000	-	-	-	-
3110200 Construction of Building	50,000,000	50,000,000	-	-	50,000,000	-
GROSS EXPENDITURE	**50,000,000**	**90,000,000**	-	-	**50,000,000**	-
Appropriations in Aid	50,000,000	50,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	50,000,000	50,000,000		-		-
NET EXPENDITURE	-	**40,000,000**		-	-	-
1081102600 Kenyatta National Hospital						
NET EXPENDITURE	-	**40,000,000**		-	-	-
1081102700 Rongai Hospital Project.						
1081102701 Headquarters						
3110200 Construction of Building	50,000,000	50,757,500	-	-	50,757,500	-
GROSS EXPENDITURE	**50,000,000**	**50,757,500**	-	-	**50,757,500**	-
Appropriations in Aid	50,000,000	50,757,500		-		-
5120200 Foreign Borrowing - Direct Payments	50,000,000	50,757,500		-		-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	-	-		-	-	-
1081102700 Rongai Hospital Project						
NET EXPENDITURE	-	-		-	-	-
1081102800 Kenyatta National Hospital.						
1081102801 Headquarters						
3110200 Construction of Building	162,500,000	-	-	-	-	-
GROSS EXPENDITURE	**162,500,000**	-	-	-	-	-
Appropriations in Aid	150,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	150,000,000	-		-		-
NET EXPENDITURE	**12,500,000**	-		-	-	-
1081102800 Kenyatta National Hospital						
NET EXPENDITURE	**12,500,000**	-		-	-	-
1081102900 National Aids Control Council.						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081102901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,379,143	13,379,143	-	13,379,143	-	-
GROSS EXPENDITURE	**13,379,143**	**13,379,143**	-	**13,379,143**	-	-
NET EXPENDITURE	**13,379,143**	**13,379,143**		**13,379,143**	-	-
1081102900 National Aids Control Council						
NET EXPENDITURE	**13,379,143**	**13,379,143**		**13,379,143**	-	-
1081103200 Nutrition.						
1081103201 Headquarters						
2211000 Specialised Materials and Supplies	67,556,992	60,000,000	50,000,000	10,000,000	-	-
GROSS EXPENDITURE	**67,556,992**	**60,000,000**	50,000,000	**10,000,000**	-	-
Appropriations in Aid	33,778,496	50,000,000		-		-
1320200 Grants from International Organizations	33,778,496	50,000,000		-		-
NET EXPENDITURE	**33,778,496**	**10,000,000**		**10,000,000**	-	-
1081103200 Nutrition						

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**33,778,496**	**10,000,000**		**10,000,000**	-	-
1081103300 Environmental Health Services.						
1081103301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	50,750,000	50,750,000	-	-	-
GROSS EXPENDITURE	**50,000,000**	**50,750,000**	50,750,000	-	-	-
Appropriations in Aid	50,000,000	50,750,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	50,000,000	50,750,000		-		-
NET EXPENDITURE	-	-		-	-	-
1081103300 Environmental Health Services						
NET EXPENDITURE	-	-		-	-	-
1081103400 Food and Nutrition Support for Vulnerable Populations Affected by HI						
1081103401 Headquarters						
2211000 Specialised Materials and Supplies	324,300,000	324,300,000	324,300,000	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**324,300,000**	**324,300,000**	324,300,000	-	-	-
Appropriations in Aid	324,300,000	324,300,000		-		-
1320200 Grants from International Organizations	324,300,000	324,300,000		-		-
NET EXPENDITURE	-	-		-	-	-
1081103400 Food and Nutrition Support for Vulnerable Populations Affected by HIV						
NET EXPENDITURE	-	-		-	-	-
1081103500 Health System Management.						
1081103501 Headquarters						
2211000 Specialised Materials and Supplies	2,600,000,000	2,600,000,000	2,600,000,000	-	-	-
GROSS EXPENDITURE	**2,600,000,000**	**2,600,000,000**	2,600,000,000	-	-	-
Appropriations in Aid	2,600,000,000	2,600,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	2,600,000,000	2,600,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1081103500 Health System Management						

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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	-	-		-	-	-
1081103600 Health Sector Programme Support III.						
1081103601 Headquarters						
2640500 Other Capital Grants and Transfers	398,907,504	-	-	-	-	-
GROSS EXPENDITURE	**398,907,504**	-	-	-	-	-
NET EXPENDITURE	**398,907,504**	-		-	-	-
1081103600 Health Sector Programme Support III						
NET EXPENDITURE	**398,907,504**	-		-	-	-
1081103700 Clinical Waste Disposal System Project.						
1081103701 Headquarters						
3110200 Construction of Building	3,750,000	15,000,000	-	-	-	-
3112200 Purchase of Specialised Plant	450,000,000	250,000,000	-	-	250,000,000	-
GROSS EXPENDITURE	**453,750,000**	**265,000,000**	-	-	**250,000,000**	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	450,000,000	250,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	450,000,000	250,000,000		-		-
NET EXPENDITURE	**3,750,000**	**15,000,000**		-	-	-
1081103700 Clinical Waste Disposal System Project						
NET EXPENDITURE	**3,750,000**	**15,000,000**		-	-	-
1081104000 Clinical Laboratory And Radiology Services Improvement.						
1081104001 Clinical Laboratory And Radiology Services - HeradQuarters						
2211300 Other Operating Expenses	418,900,000	218,986,335	-	-	218,986,335	-
GROSS EXPENDITURE	**418,900,000**	**218,986,335**	-	-	**218,986,335**	-
Appropriations in Aid	418,900,000	218,986,335		-		-
5120200 Foreign Borrowing - Direct Payments	418,900,000	218,986,335		-		-
NET EXPENDITURE	-	-		-	-	-
E1081104000 Clinical Laboratory And Radiology Services Improvement						
NET EXPENDITURE	-	-		-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081104200 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua.						
1081104201 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua						
3110200 Construction of Building	15,000,000	52,800,000	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	**52,800,000**	-	-	-	-
NET EXPENDITURE	**15,000,000**	**52,800,000**		-	-	-
1081104200 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua						
NET EXPENDITURE	**15,000,000**	**52,800,000**		-	-	-
1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital.						
1081104401 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital						
2210600 Rentals of Produced Assets	5,000,000,000	9,400,000,000	-	-	-	-
GROSS EXPENDITURE	**5,000,000,000**	**9,400,000,000**	-	-	-	-
NET EXPENDITURE	**5,000,000,000**	**9,400,000,000**		-	-	-
1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital						

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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	**5,000,000,000**	**9,400,000,000**		-	-	-
1081104500 Free Maternity Program (Strategic Intervention).						
1081104501 Free Maternity Program (Strategic Intervention)						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,960,500,000	4,298,000,000	-	-	-	-
GROSS EXPENDITURE	**3,960,500,000**	**4,298,000,000**	-	-	-	-
NET EXPENDITURE	**3,960,500,000**	**4,298,000,000**		-	-	-
1081104500 Free Maternity Program (Strategic Intervention)						
NET EXPENDITURE	**3,960,500,000**	**4,298,000,000**		-	-	-
1081104600 Up Grade of Health Centres in slums (Strategic intervention).						
1081104601 Up Grade of Health Centres in slums (Strategic intervention)						
3110200 Construction of Building	-	320,000,000	-	-	-	-
GROSS EXPENDITURE	-	**320,000,000**	-	-	-	-
NET EXPENDITURE	-	**320,000,000**		-	-	-

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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.
1081104600 Up Grade of Health Centres in slums (Strategic intervention)						
NET EXPENDITURE	-	**320,000,000**		-	-	-
1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital.						
1081104801 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital						
3110200 Construction of Building	18,750,000	61,600,000	-	-	-	-
GROSS EXPENDITURE	**18,750,000**	**61,600,000**	-	-	-	-
NET EXPENDITURE	**18,750,000**	**61,600,000**		-	-	-
1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital						
NET EXPENDITURE	**18,750,000**	**61,600,000**		-	-	-
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt.						
1081104901 Construct a wall & Procure Equipment at National Spinal Injury Hospt						
3110200 Construction of Building	1,500,000	-	-	-	-	-
GROSS EXPENDITURE	**1,500,000**	-	-	-	-	-

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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	**1,500,000**	-		-	-	-
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt						
NET EXPENDITURE	**1,500,000**	-		-	-	-
1081105100 Procurement of Equipment at the National Blood Transfusion Services.						
1081105101 Procurement of Equipment at the National Blood Transfusion Services						
2211000 Specialised Materials and Supplies	175,000,000	154,000,000	-	-	-	-
GROSS EXPENDITURE	**175,000,000**	**154,000,000**	-	-	-	-
NET EXPENDITURE	**175,000,000**	**154,000,000**		-	-	-
1081105100 Procurement of Equipment at the National Blood Transfusion Services						
NET EXPENDITURE	**175,000,000**	**154,000,000**		-	-	-
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra.						
1081105201 Procurement of Anti TB Drugs Not covered under Global fund TB progra						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	155,000,000	-	-	-	-

***Approved column represents FY2017/2018 Supplementary Estimates I**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	**110,000,000**	**155,000,000**	-	-	-	-
NET EXPENDITURE	**110,000,000**	**155,000,000**		-	-	-
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra						
NET EXPENDITURE	**110,000,000**	**155,000,000**		-	-	-
1081105300 Procurement of Family Planning & Reproductive Health Commodities.						
1081105301 Procurement of Family Planning & Reproductive Health Commodities						
2211000 Specialised Materials and Supplies	72,500,000	63,800,000	-	-	-	-
GROSS EXPENDITURE	**72,500,000**	**63,800,000**	-	-	-	-
NET EXPENDITURE	**72,500,000**	**63,800,000**		-	-	-
1081105300 Procurement of Family Planning & Reproductive Health Commodities						
NET EXPENDITURE	**72,500,000**	**63,800,000**		-	-	-
1081105500 (Vaccines and Immunizations).						
1081105501 (Vaccines and Immunizations)						

*Approved column represents FY2017/2018 Supplementary Estimates I

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	287,000,000	287,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	416,000,000	416,000,000	-	-	-	-
GROSS EXPENDITURE	**703,000,000**	**703,000,000**	-	-	-	-
NET EXPENDITURE	**703,000,000**	**703,000,000**		-	-	-
1081105500 (Vaccines and Immunizations)						
NET EXPENDITURE	**703,000,000**	**703,000,000**		-	-	-
1081105700 Construction of buildings- Tuition blocks at KMTC.						
1081105701 Construction of buildings- Tuition blocks at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	180,000,000	-	-	-	-
GROSS EXPENDITURE	**50,000,000**	**180,000,000**	-	-	-	-
NET EXPENDITURE	**50,000,000**	**180,000,000**		-	-	-
1081105700 Construction of buildings- Tuition blocks at KMTC						
NET EXPENDITURE	**50,000,000**	**180,000,000**		-	-	-
1081105800 Construction and equipping of laboratory and class rooms KMTC.						

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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.
1081105801 Construction and equipping of laboratory and class rooms at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	283,000,000	13,200,000	-	-	-	-
GROSS EXPENDITURE	**283,000,000**	**13,200,000**	-	-	-	-
NET EXPENDITURE	**283,000,000**	**13,200,000**		-	-	-
1081105800 Construction and equipping of laboratory and class rooms KMTC						
NET EXPENDITURE	**283,000,000**	**13,200,000**		-	-	-
1081106100 Establishment of a Cancer Institute.						
1081106101 Establishment of a Cancer Institute						
2210600 Rentals of Produced Assets	200,000,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	-	40,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	360,000,000	-	-	-	-
3112200 Purchase of Specialised Plant	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	**400,000,000**	**400,000,000**	-	-	-	-

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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	**400,000,000**	**400,000,000**		-	-	-
1081106100 Establishment of a Cancer Institute						
NET EXPENDITURE	**400,000,000**	**400,000,000**		-	-	-
1081106400 Completion and Equipping Day-care Centre - KNH.						
1081106401 Completion and Equipping Day-care Centre - KNH						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,000,000	-	-	-	-	-
GROSS EXPENDITURE	**42,000,000**	-	-	-	-	-
NET EXPENDITURE	**42,000,000**	-		-	-	-
1081106400 Completion and Equipping Day-care Centre - KNH						
NET EXPENDITURE	**42,000,000**	-		-	-	-
1081107300 Expansion and Equipping of ICU.						
1081107301 Expansion and Equipping of ICU						
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	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.
GROSS EXPENDITURE	**170,000,000**	**30,000,000**	-	-	-	-
NET EXPENDITURE	**170,000,000**	**30,000,000**		-	-	-
1081107300 Expansion and Equipping of ICU						
NET EXPENDITURE	**170,000,000**	**30,000,000**		-	-	-
1081107400 Acquisition of space for National AIDS Control Council (NACC).						
1081107401 Acquisition of space for National AIDS Control Council (NACC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
GROSS EXPENDITURE	**200,000,000**	-	-	-	-	-
NET EXPENDITURE	**200,000,000**	-		-	-	-
1081107400 Acquisition of space for National AIDS Control Council (NACC)						
NET EXPENDITURE	**200,000,000**	-		-	-	-
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC.						
1081107501 Situation room for real time data and information on HIV & AIDS-NACC						

*Approved column represents FY2017/2018 Supplementary Estimates I

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

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	40,000,000	35,200,000	-	-	-	-
GROSS EXPENDITURE	**40,000,000**	**35,200,000**	-	-	-	-
NET EXPENDITURE	**40,000,000**	**35,200,000**		-	-	-
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC						
NET EXPENDITURE	**40,000,000**	**35,200,000**		-	-	-
1081108400 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga).						
1081108401 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga)						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
GROSS EXPENDITURE	**15,000,000**	-	-	-	-	-
NET EXPENDITURE	**15,000,000**	-		-	-	-
1081108400 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga)						
NET EXPENDITURE	**15,000,000**	-		-	-	-
1081109400 Roll-out of Universal Health Coverage.						

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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.
1081109401 Roll-out of Universal Health Coverage						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	389,760,000	-	-	-	-
GROSS EXPENDITURE	-	**389,760,000**	-	-	-	-
NET EXPENDITURE	-	**389,760,000**		-	-	-
1081109400 Roll-out of Universal Health Coverage						
NET EXPENDITURE	-	**389,760,000**		-	-	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital.						
1081109501 Construction of a Cancer Centre at Kisii Level 5 Hospital						
3110200 Construction of Building	-	10,000,000	-	-	10,000,000	-
GROSS EXPENDITURE	-	**10,000,000**	-	-	**10,000,000**	-
Appropriations in Aid	-	10,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	10,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital						

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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	-	-		-	-	-
1081110200 Support to Universal Health Care in the Devolved System in Kenya.						
1081110201 Support to Universal Health Care in the Devolved System in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	855,497,761	1,012,500,000	-	1,012,500,000	-	-
GROSS EXPENDITURE	**855,497,761**	**1,012,500,000**	-	**1,012,500,000**	-	-
NET EXPENDITURE	**855,497,761**	**1,012,500,000**		**1,012,500,000**	-	-
1081110200 Support to Universal Health Care in the Devolved System in Kenya						
NET EXPENDITURE	**855,497,761**	**1,012,500,000**		**1,012,500,000**	-	-
1081110300 Transforming Health Systems for Universal Care Project.						
1081110301 Transforming Health Systems for Universal Care Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,202,088,239	5,126,293,692	184,000,000	1,305,703,845	216,000,000	3,420,589,847
GROSS EXPENDITURE	**4,202,088,239**	**5,126,293,692**	184,000,000	**1,305,703,845**	**216,000,000**	**3,420,589,847**
Appropriations in Aid	3,250,000,004	400,000,000		-		-

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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	3,250,000,004	400,000,000		-		-
NET EXPENDITURE	**952,088,235**	**4,726,293,692**		**1,305,703,845**	-	**3,420,589,847**
1081110300 Transforming Health Systems for Universal Care Project						
NET EXPENDITURE	**952,088,235**	**4,726,293,692**		**1,305,703,845**	-	**3,420,589,847**
1081110700 Strengthening of Cancer Management at KNH.						
1081110701 Strengthening of Cancer Management at KNH						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	-	-	-	-	-
GROSS EXPENDITURE	**250,000,000**	-	-	-	-	-
NET EXPENDITURE	**250,000,000**	-		-	-	-
1081110700 Strengthening of Cancer Management at KNH						
NET EXPENDITURE	**250,000,000**	-		-	-	-
1081110800 Research and Development - KEMRI.						
1081110801 Research and Development - KEMRI						

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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.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	65,000,000	228,800,000	-	-	-	-
GROSS EXPENDITURE	**65,000,000**	**228,800,000**	-	-	-	-
NET EXPENDITURE	**65,000,000**	**228,800,000**		-	-	-
1081110800 Research and Development - KEMRI						
NET EXPENDITURE	**65,000,000**	**228,800,000**		-	-	-
1081110900 Construction of Wajir KMTC.						
1081110901 Construction of Wajir KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	4,400,000	-	-	-	-
GROSS EXPENDITURE	**40,000,000**	**4,400,000**	-	-	-	-
NET EXPENDITURE	**40,000,000**	**4,400,000**		-	-	-
1081110900 Construction of Wajir KMTC						
NET EXPENDITURE	**40,000,000**	**4,400,000**		-	-	-
1081111000 Construction of Mandera KMTC.						

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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.
1081111001 Construction of Mandera KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
GROSS EXPENDITURE	**20,000,000**	-	-	-	-	-
NET EXPENDITURE	**20,000,000**	-		-	-	-
1081111000 Construction of Mandera KMTC						
NET EXPENDITURE	**20,000,000**	-		-	-	-
1081111100 Construction of Health Facilities in Nyaribari Chache.						
1081111102 Construction of Kiogoro Hospital						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-
NET EXPENDITURE	**5,000,000**	-		-	-	-
1081111103 Construction of Boronyi Hospital						
3110200 Construction of Building	5,000,000	-	-	-	-	-
GROSS EXPENDITURE	**5,000,000**	-	-	-	-	-

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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	**5,000,000**	-		-	-	-
1081111100 Construction of Health Facilities in Nyaribari Chache						
NET EXPENDITURE	**10,000,000**	-		-	-	-
1081111300 Special Global Fund HIV Grant KEN-H-TNT.						
1081111301 Special Global Fund HIV Grant KEN-H-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,008,899,967	-	1,008,899,967	-	-
GROSS EXPENDITURE	-	**1,008,899,967**	-	**1,008,899,967**	-	-
NET EXPENDITURE	-	**1,008,899,967**		**1,008,899,967**	-	-
1081111302 National Aids Control Council						
2630100 Current Grants to Government Agencies and other Levels of Government	-	391,100,033	-	391,100,033	-	-
GROSS EXPENDITURE	-	**391,100,033**	-	**391,100,033**	-	-
NET EXPENDITURE	-	**391,100,033**		**391,100,033**	-	-
1081111300 Special Global Fund HIV Grant KEN-H-TNT						
NET EXPENDITURE	-	**1,400,000,000**		**1,400,000,000**	-	-

***Approved column represents FY2017/2018 Supplementary Estimates 1**

III. DEVELOPMENT EXPENDITURE ESTIMATES 2018/2019 AND SOURCE OF FUNDING

TITLE	APPROVED ESTIMATES* 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081111400 Special Global Fund Malaria Grant KEN-H-TNT.						
1081111401 Special Global Fund Malaria Grant KEN-H-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	802,006,400	-	802,006,400	-	-
GROSS EXPENDITURE	-	**802,006,400**	-	**802,006,400**	-	-
NET EXPENDITURE	-	**802,006,400**		**802,006,400**	-	-
1081111400 Special Global Fund Malaria Grant KEN-H-TNT						
NET EXPENDITURE	-	**802,006,400**		**802,006,400**	-	-
1081111500 Special Global Fund TB Grant KEN-T-TNT.						
1081111501 Special Global Fund TB Grant KEN-T-TNT						
2211000 Specialised Materials and Supplies	-	403,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	-	906,188,600	-	906,188,600	-	-
GROSS EXPENDITURE	-	**1,309,188,600**	-	**906,188,600**	-	-
NET EXPENDITURE	-	**1,309,188,600**		**906,188,600**	-	-

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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.
1081111500 Special Global Fund TB Grant KEN-T-TNT						
NET EXPENDITURE	-	**1,309,188,600**		**906,188,600**	-	-
1081111600 Computed Tomography (CT) Scanners Equipment to 37 Hospitals.						
1081111601 Computed Tomography (CT) Scanners Equipment to 37 Hospitals						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,035,000,000	-	-	7,035,000,000	-
GROSS EXPENDITURE	-	**7,035,000,000**	-	-	**7,035,000,000**	-
Appropriations in Aid	-	7,035,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	7,035,000,000		-		-
NET EXPENDITURE	-	-		-	-	-
1081111600 Computed Tomography (CT) Scanners Equipment to 37 Hospitals						
NET EXPENDITURE	-	-		-	-	-
TOTAL FOR VOTE D1081 Ministry of Health	**18,660,209,154**	**28,216,398,313**	**3,209,050,000**	**5,449,777,988**	**9,481,001,335**	**5,543,620,325**

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