

**2018/2019**

**ESTIMATES OF DEVELOPMENT  
EXPENDITURE**

**OF THE GOVERNMENT OF**

**KENYA**

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

**VOLUME I  
(VOTES D1011-D1081)**

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**JUNE, 2018**

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

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

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

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

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

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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.
2091 Teachers Service Commission	143,000,000	136,000,000	-	136,000,000	-	-	-	-	-
2111 Auditor General	102,837,884	682,230,000	-	682,230,000	-	-	-	-	-
	<b>328,230,547,631</b>	<b>677,225,634,213</b>	<b>266,312,003,670</b>	<b>410,913,630,543</b>	<b>27,066,532,447</b>	<b>191,522,379,388</b>	<b>47,723,091,835</b>	<b>12,920,454,556</b>	<b>55,294,901,363</b>

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

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

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

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
023000 Government of India (INDIA)	1,348,000,000	-	-	-	1,348,000,000	-	1,348,000,000
024000 Government of South Korea (SOUTH KOREA)	500,000,000	-	-	400,000,000	500,000,000	400,000,000	900,000,000
025000 Government of China (CHINA)	71,196,000,000	-	-	-	71,196,000,000	-	71,196,000,000
031000 Government of United States of America (USAID/USA)	-	-	-	2,000,000	-	2,000,000	2,000,000
040000 United Kingdom (DFID-UK)	-	2,305,000,000	-	-	-	2,305,000,000	2,305,000,000
043 Government of Poland	700,000,000	-	-	-	700,000,000	-	700,000,000
<b>Total Bilateral: KShs.</b>	<b>135,904,858,653</b>	<b>5,134,016,000</b>	<b>6,555,671,465</b>	<b>4,707,837,478</b>	<b>142,460,530,118</b>	<b>9,841,853,478</b>	<b>152,302,383,596</b>
<b>Multilateral</b>							
501000 International Development Association (WORLD BANK/IMF)	31,091,432,000	734,000,000	45,033,133,801	2,769,865,470	76,124,565,801	3,503,865,470	79,628,431,271
503000 Global Fund	-	11,720,741,067	-	3,716,713,640	-	15,437,454,707	15,437,454,707
505000 European Development Fund (EDF/EEC)	-	4,362,000,000	-	554,000,000	-	4,916,000,000	4,916,000,000
506000 European Investment Bank (EIB)	1,594,769,777	300,000,000	100,000,000	200,000,000	1,694,769,777	500,000,000	2,194,769,777
510000 African Development Fund (ADB/ADF)	19,710,933,900	738,507,680	1,503,230,630	130,959,810	21,214,164,530	869,467,490	22,083,632,020
512000 Arab Bank for Economic Development in Africa (BADEA)	1,002,264,627	-	-	-	1,002,264,627	-	1,002,264,627

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

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

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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
001000 Government of Denmark (DENMARK)	1071 The National Treasury	-	241,000,000	-	-
	1081 Ministry of Health	-	1,012,500,000	-	-
	1107 Ministry of Water and Sanitation	50,000,000	222,000,000	-	-
	1108 Ministry of Environment and Forestry	-	140,000,000	-	-
003000 Government of Netherlands (NETHERLANDS)	1041 Ministry of Defence	-	-	3,601,836,840	-
	1107 Ministry of Water and Sanitation	-	-	200,000,000	-
	1032 State Department for Devolution	-	114,300,000	-	-
004000 Government of Sweden (SWEDEN)	1071 The National Treasury	-	175,000,000	-	-
	1107 Ministry of Water and Sanitation	-	236,000,000	-	-
	1108 Ministry of Environment and Forestry	-	22,000,000	-	-
	1165 State Department for Crop Development	-	1,109,037,478	-	-
	1107 Ministry of Water and Sanitation	-	100,000,000	-	-
006000 Government of Finland (FINLAND)	1081 Ministry of Health	-	-	468,986,335	-
	1107 Ministry of Water and Sanitation	-	-	2,650,000,000	-
	1122 State Department for Information Communications and Technology & Innovation	-	-	1,000,000,000	-
	1152 State Department for Energy	-	-	700,000,000	-
007000 Government of Belgium (BELGIUM)	1041 Ministry of Defence	-	-	7,372,512,840	-
	1107 Ministry of Water and Sanitation	-	-	4,450,000,000	-
	1122 State Department for Information Communications and Technology & Innovation	-	-	7,200,000,000	-
	1222 State Department for Regional and Northern Corridor Development	-	-	9,104,000,000	-
014000 Government of Germany (KFW-GERMANY)	1081 Ministry of Health	-	-	969,500,000	-

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

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

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

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

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

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

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

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2018/2019			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	1185 State Department for Social Protection	-	48,000,000	-	-
	1193 State Department for Petroleum	50,000,000	80,000,000	200,000,000	170,000,000
	1211 State Department for Public Service and Youth	-	-	-	654,000,000
	1261 The Judiciary	-	-	1,499,000,000	-
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	-
	1065 State Department for University Education	-	-	800,000,000	-
	1081 Ministry of Health	-	-	630,000,000	1,270,000,000
	1091 State Department for Infrastructure	30,000,000	20,000,000	3,500,000,000	-
	1092 State Department for Transport	-	-	146,000,000	30,000,000
	1107 Ministry of Water and Sanitation	127,000,000	-	7,430,000,000	42,000,000

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

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

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

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

**VOTE 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	12,621,028	98,550,000	-	98,550,000	116,750,000	69,400,000
1011100200 General Maintenance Works at Eldoret State Lodge	1,059,200	-	-	-	-	-
1011100300 General Maintenance Works at State House Sagana	625,296	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	115,587,264	64,480,000	-	64,480,000	61,500,000	85,800,000
1011100600 Rehabilitation Works at Kisumu State Lodge	545,000	36,000,000	-	36,000,000	33,500,000	30,880,000
1011100700 Rehabilitation Works at Kakamega State Lodge	351,380	34,400,000	-	34,400,000	21,500,000	30,200,000
1011100900 General Works at the Office of the Deputy President	53,924,000	89,600,000	-	89,600,000	564,300,000	608,060,000
1011101000 General Works at the Cabinet Affairs Office	3,659,362	14,200,000	-	14,200,000	14,200,000	27,200,000
1011101100 National Fund for the Disabled of Kenya	160,900,000	200,000,000	-	200,000,000	200,000,000	200,000,000

**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	724,160,000	500,000,000	-	500,000,000	500,000,000	500,000,000
<b>TOTAL FOR VOTE D1011 The Presidency</b>	<b>1,075,932,530</b>	<b>1,108,830,000</b>	<b>-</b>	<b>1,108,830,000</b>	<b>1,579,090,000</b>	<b>1,641,340,000</b>

**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.
<b>1011100100 General Maintenance Works at State House Nairobi.</b>				
<b>1011100102 Refurbishment of Buildings - Nairobi State House</b>				
3111500 Rehabilitation of Civil Works	8,369,941	44,450,000	56,250,000	60,300,000
<b>GROSS EXPENDITURE</b>	<b>8,369,941</b>	<b>44,450,000</b>	<b>56,250,000</b>	<b>60,300,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,369,941</b>	<b>44,450,000</b>	<b>56,250,000</b>	<b>60,300,000</b>
<b>1011100104 Purchase of ICT Networking &amp; Communications Equipment (PSCU)</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,287,024	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,287,024</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,287,024</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1011100105 Purchase of Specialised Plant, Equipment &amp; Machinery</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	54,100,000	60,500,000	9,100,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>54,100,000</b>	<b>60,500,000</b>	<b>9,100,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>54,100,000</b>	<b>60,500,000</b>	<b>9,100,000</b>
<b>1011100106 ICT Networking &amp; Communications Equipment (Nairobi)</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,964,063	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,964,063</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,964,063</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1011100100 General Maintenance Works at State House Nairobi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>12,621,028</b>	<b>98,550,000</b>	<b>116,750,000</b>	<b>69,400,000</b>
<b>1011100200 General Maintenance Works at Eldoret State Lodge.</b>				
<b>1011100202 Construction of (200m) perimeter wall at Eldoret State Lodge</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,059,200	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,059,200</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,059,200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1011100200 General Maintenance Works at Eldoret State Lodge</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,059,200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1011100300 General Maintenance Works at State House Sagana.</b>				
<b>1011100301 Refurbishment of Buildings at Sagana State Lodge</b>				
3110300 Refurbishment of Buildings	625,296	42,000,000	19,340,000	43,400,000
<b>GROSS EXPENDITURE</b>	<b>625,296</b>	<b>42,000,000</b>	<b>19,340,000</b>	<b>43,400,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>625,296</b>	<b>42,000,000</b>	<b>19,340,000</b>	<b>43,400,000</b>
<b>1011100300 General Maintenance Works at State House Sagana</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>625,296</b>	<b>42,000,000</b>	<b>19,340,000</b>	<b>43,400,000</b>
<b>1011100400 Refurbishment of buildings at Mombasa State House.</b>				
<b>1011100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House</b>				
3110300 Refurbishment of Buildings	2,500,000	29,600,000	48,000,000	46,400,000
<b>GROSS EXPENDITURE</b>	<b>2,500,000</b>	<b>29,600,000</b>	<b>48,000,000</b>	<b>46,400,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,500,000</b>	<b>29,600,000</b>	<b>48,000,000</b>	<b>46,400,000</b>
<b>1011100400 Refurbishment of buildings at Mombasa State House</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,500,000</b>	<b>29,600,000</b>	<b>48,000,000</b>	<b>46,400,000</b>
<b>1011100500 Refurbishment of buildings at Nakuru State House.</b>				
<b>1011100501 Refurbishment of buildings at Nakuru State House</b>				
3110300 Refurbishment of Buildings	115,587,264	64,480,000	61,500,000	85,800,000
<b>GROSS EXPENDITURE</b>	<b>115,587,264</b>	<b>64,480,000</b>	<b>61,500,000</b>	<b>85,800,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>115,587,264</b>	<b>64,480,000</b>	<b>61,500,000</b>	<b>85,800,000</b>

**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.
<b>1011100500 Refurbishment of buildings at Nakuru State House</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>115,587,264</b>	<b>64,480,000</b>	<b>61,500,000</b>	<b>85,800,000</b>
<b>1011100600 Rehabilitation Works at Kisumu State Lodge.</b>				
<b>1011100603 Rehabilitation of Reception &amp; Guest House at Kisumu State Lodge</b>				
3110300 Refurbishment of Buildings	545,000	36,000,000	33,500,000	30,880,000
<b>GROSS EXPENDITURE</b>	<b>545,000</b>	<b>36,000,000</b>	<b>33,500,000</b>	<b>30,880,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>545,000</b>	<b>36,000,000</b>	<b>33,500,000</b>	<b>30,880,000</b>
<b>1011100600 Rehabilitation Works at Kisumu State Lodge</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>545,000</b>	<b>36,000,000</b>	<b>33,500,000</b>	<b>30,880,000</b>
<b>1011100700 Rehabilitation Works at Kakamega State Lodge.</b>				
<b>1011100701 Rehabilitation of dais at Kakamega State Lodge</b>				
3111500 Rehabilitation of Civil Works	351,380	34,400,000	21,500,000	30,200,000
<b>GROSS EXPENDITURE</b>	<b>351,380</b>	<b>34,400,000</b>	<b>21,500,000</b>	<b>30,200,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>351,380</b>	<b>34,400,000</b>	<b>21,500,000</b>	<b>30,200,000</b>
<b>1011100700 Rehabilitation Works at Kakamega State Lodge</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>351,380</b>	<b>34,400,000</b>	<b>21,500,000</b>	<b>30,200,000</b>
<b>1011100900 General Works at the Office of the Deputy President.</b>				
<b>1011100902 Refurbishment of Buildings at Karen</b>				
3110300 Refurbishment of Buildings	-	15,600,000	98,248,660	105,834,553
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>15,600,000</b>	<b>98,248,660</b>	<b>105,834,553</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>15,600,000</b>	<b>98,248,660</b>	<b>105,834,553</b>
<b>1011100903 Refurbishment of Buildings at the Former PC's Office - Mombasa</b>				

**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	51,635,000	39,000,000	245,621,652	264,686,384
<b>GROSS EXPENDITURE</b>	<b>51,635,000</b>	<b>39,000,000</b>	<b>245,621,652</b>	<b>264,686,384</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>51,635,000</b>	<b>39,000,000</b>	<b>245,621,652</b>	<b>264,686,384</b>
<b>1011100904 Routine Maintenance at Headquarters</b>				
3110300 Refurbishment of Buildings	2,289,000	35,000,000	220,429,688	237,539,063
<b>GROSS EXPENDITURE</b>	<b>2,289,000</b>	<b>35,000,000</b>	<b>220,429,688</b>	<b>237,539,063</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,289,000</b>	<b>35,000,000</b>	<b>220,429,688</b>	<b>237,539,063</b>
<b>1011100900 General Works at the Office of the Deputy President</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>53,924,000</b>	<b>89,600,000</b>	<b>564,300,000</b>	<b>608,060,000</b>
<b>1011101000 General Works at the Cabinet Affairs Office.</b>				
<b>1011101001 Refurbishment of Buildings at Harambee House Main</b>				
3110300 Refurbishment of Buildings	3,659,362	14,200,000	14,200,000	27,200,000
<b>GROSS EXPENDITURE</b>	<b>3,659,362</b>	<b>14,200,000</b>	<b>14,200,000</b>	<b>27,200,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,659,362</b>	<b>14,200,000</b>	<b>14,200,000</b>	<b>27,200,000</b>
<b>1011101000 General Works at the Cabinet Affairs Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,659,362</b>	<b>14,200,000</b>	<b>14,200,000</b>	<b>27,200,000</b>
<b>1011101100 National Fund for the Disabled of Kenya.</b>				
<b>1011101101 Capital Transfers to the National Fund for the Disabled of Kenya</b>				
2640500 Other Capital Grants and Transfers	160,900,000	200,000,000	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	<b>160,900,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>160,900,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1011101100 National Fund for the Disabled of Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>160,900,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>

**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.
<b>1011101500 Kenya Development Response to Displacement Impact.</b>				
<b>1011101501 Kenya Development Response to Displacement Impact</b>				
2110200 Basic Wages - Temporary Employees	29,000,000	26,750,000	26,750,000	26,750,000
2210200 Communication, Supplies and Services	3,000,000	1,625,000	1,625,000	1,625,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	87,900,000	80,250,000	80,250,000	80,250,000
2210400 Foreign Travel and Subsistence, and other transportation costs	46,000,000	26,375,000	26,375,000	26,375,000
2210500 Printing , Advertising and Information Supplies and Services	14,000,000	1,125,000	1,125,000	1,125,000
2210600 Rentals of Produced Assets	7,800,000	3,950,000	3,950,000	3,950,000
2210700 Training Expenses	14,700,000	12,800,000	12,800,000	12,800,000
2210800 Hospitality Supplies and Services	151,300,000	36,375,000	36,375,000	36,375,000
2211000 Specialised Materials and Supplies	4,200,000	15,000,000	15,000,000	15,000,000
2211100 Office and General Supplies and Services	11,980,000	4,875,000	4,875,000	4,875,000
2211200 Fuel Oil and Lubricants	11,040,000	6,800,000	6,800,000	6,800,000
2211300 Other Operating Expenses	133,140,000	91,572,500	91,572,500	91,572,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	3,750,000	3,750,000	3,750,000
2220200 Routine Maintenance - Other Assets	3,700,000	1,625,000	1,625,000	1,625,000
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	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	110,000,000	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	200,000	20,000,000	20,000,000	20,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	200,000	10,000,000	10,000,000	10,000,000
3111500 Rehabilitation of Civil Works	-	66,627,500	66,627,500	66,627,500

**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.
<b>GROSS EXPENDITURE</b>	724,160,000	500,000,000	500,000,000	500,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	724,160,000	500,000,000	500,000,000	500,000,000
<b>1011101500 Kenya Development Response to Displacement Impact</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	724,160,000	500,000,000	500,000,000	500,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1011 The Presidency Kshs.</b>	<b>1,075,932,530</b>	<b>1,108,830,000</b>	<b>1,579,090,000</b>	<b>1,641,340,000</b>

**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.
<b>1011100100 General Maintenance Works at State House Nairobi.</b>						
<b>1011100102 Refurbishment of Buildings - Nairobi State House</b>						
3111500 Rehabilitation of Civil Works	8,369,941	44,450,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,369,941</b>	<b>44,450,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,369,941</b>	<b>44,450,000</b>				
<b>1011100104 Purchase of ICT Networking &amp; Communications Equipment (PSCU)</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,287,024	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,287,024</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,287,024</b>	-				
<b>1011100105 Purchase of Specialised Plant, Equipment &amp; Machinery</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	54,100,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>54,100,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>54,100,000</b>				
<b>1011100106 ICT Networking &amp; Communications Equipment (Nairobi)</b>						

**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.
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,964,063	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,964,063</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,964,063</b>	-	-	-	-	-
<b>1011100100 General Maintenance Works at State House Nairobi</b>						
<b>NET EXPENDITURE</b>	<b>12,621,028</b>	<b>98,550,000</b>			-	-
<b>1011100200 General Maintenance Works at Eldoret State Lodge.</b>						
<b>1011100202 Construction of (200m) perimeter wall at Eldoret State Lodge</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,059,200	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,059,200</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,059,200</b>	-	-	-	-	-
<b>1011100200 General Maintenance Works at Eldoret State Lodge</b>						
<b>NET EXPENDITURE</b>	<b>1,059,200</b>	-	-	-	-	-
<b>1011100300 General Maintenance Works at State House Sagana.</b>						

**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.
<b>1011100301 Refurbishment of Buildings at Sagana State Lodge</b>						
3110300 Refurbishment of Buildings	625,296	42,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>625,296</b>	<b>42,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>625,296</b>	<b>42,000,000</b>		-	-	-
<b>1011100300 General Maintenance Works at State House Sagana</b>						
<b>NET EXPENDITURE</b>	<b>625,296</b>	<b>42,000,000</b>		-	-	-
<b>1011100400 Refurbishment of buildings at Mombasa State House.</b>						
<b>1011100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House</b>						
3110300 Refurbishment of Buildings	2,500,000	29,600,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,500,000</b>	<b>29,600,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,500,000</b>	<b>29,600,000</b>		-	-	-
<b>1011100400 Refurbishment of buildings at Mombasa State House</b>						
<b>NET EXPENDITURE</b>	<b>2,500,000</b>	<b>29,600,000</b>		-	-	-
<b>1011100500 Refurbishment of buildings at Nakuru State House.</b>						

**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.
<b>1011100501 Refurbishment of buildings at Nakuru State House</b>						
3110300 Refurbishment of Buildings	115,587,264	64,480,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>115,587,264</b>	<b>64,480,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>115,587,264</b>	<b>64,480,000</b>		-	-	-
<b>1011100500 Refurbishment of buildings at Nakuru State House</b>						
<b>NET EXPENDITURE</b>	<b>115,587,264</b>	<b>64,480,000</b>		-	-	-
<b>1011100600 Rehabilitation Works at Kisumu State Lodge.</b>						
<b>1011100603 Rehabilitation of Reception &amp; Guest House at Kisumu State Lodge</b>						
3110300 Refurbishment of Buildings	545,000	36,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>545,000</b>	<b>36,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>545,000</b>	<b>36,000,000</b>		-	-	-
<b>1011100600 Rehabilitation Works at Kisumu State Lodge</b>						
<b>NET EXPENDITURE</b>	<b>545,000</b>	<b>36,000,000</b>		-	-	-

**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.
<b>1011100700 Rehabilitation Works at Kakamega State Lodge.</b>						
<b>1011100701 Rehabilitation of dais at Kakamega State Lodge</b>						
3111500 Rehabilitation of Civil Works	351,380	34,400,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>351,380</b>	<b>34,400,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>351,380</b>	<b>34,400,000</b>	-	-	-	-
<b>1011100700 Rehabilitation Works at Kakamega State Lodge</b>						
<b>NET EXPENDITURE</b>	<b>351,380</b>	<b>34,400,000</b>	-	-	-	-
<b>1011100900 General Works at the Office of the Deputy President.</b>						
<b>1011100902 Refurbishment of Buildings at Karen</b>						
3110300 Refurbishment of Buildings	-	15,600,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>15,600,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>15,600,000</b>	-	-	-	-
<b>1011100903 Refurbishment of Buildings at the Former PC's Office - Mombasa</b>						

**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.
3110300 Refurbishment of Buildings	51,635,000	39,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>51,635,000</b>	<b>39,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>51,635,000</b>	<b>39,000,000</b>	-	-	-	-
<b>1011100904 Routine Maintenance at Headquarters</b>						
3110300 Refurbishment of Buildings	2,289,000	35,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,289,000</b>	<b>35,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,289,000</b>	<b>35,000,000</b>	-	-	-	-
<b>1011100900 General Works at the Office of the Deputy President</b>						
<b>NET EXPENDITURE</b>	<b>53,924,000</b>	<b>89,600,000</b>	-	-	-	-
<b>1011101000 General Works at the Cabinet Affairs Office.</b>						
<b>1011101001 Refurbishment of Buildings at Harambee House Main</b>						
3110300 Refurbishment of Buildings	3,659,362	14,200,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,659,362</b>	<b>14,200,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,659,362</b>	<b>14,200,000</b>	-	-	-	-

**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.
<b>1011101000 General Works at the Cabinet Affairs Office</b>						
<b>NET EXPENDITURE</b>	<b>3,659,362</b>	<b>14,200,000</b>		-	-	-
<b>1011101100 National Fund for the Disabled of Kenya.</b>						
<b>1011101101 Capital Transfers to the National Fund for the Disabled of Kenya</b>						
2640500 Other Capital Grants and Transfers	160,900,000	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>160,900,000</b>	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>160,900,000</b>	<b>200,000,000</b>	-	-	-	-
<b>1011101100 National Fund for the Disabled of Kenya</b>						
<b>NET EXPENDITURE</b>	<b>160,900,000</b>	<b>200,000,000</b>		-	-	-
<b>1011101500 Kenya Development Response to Displacement Impact.</b>						
<b>1011101501 Kenya Development Response to Displacement Impact</b>						
2110200 Basic Wages - Temporary Employees	29,000,000	26,750,000	-	-	-	26,750,000
2210200 Communication, Supplies and Services	3,000,000	1,625,000	-	-	-	1,625,000

**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.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	87,900,000	80,250,000	-	-	-	80,250,000
2210400 Foreign Travel and Subsistence, and other transportation costs	46,000,000	26,375,000	-	-	-	26,375,000
2210500 Printing , Advertising and Information Supplies and Services	14,000,000	1,125,000	-	-	-	1,125,000
2210600 Rentals of Produced Assets	7,800,000	3,950,000	-	-	-	3,950,000
2210700 Training Expenses	14,700,000	12,800,000	-	-	-	12,800,000
2210800 Hospitality Supplies and Services	151,300,000	36,375,000	-	-	-	36,375,000
2211000 Specialised Materials and Supplies	4,200,000	15,000,000	-	-	-	15,000,000
2211100 Office and General Supplies and Services	11,980,000	4,875,000	-	-	-	4,875,000
2211200 Fuel Oil and Lubricants	11,040,000	6,800,000	-	-	-	6,800,000
2211300 Other Operating Expenses	133,140,000	91,572,500	-	-	-	91,572,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	3,750,000	-	-	-	3,750,000
2220200 Routine Maintenance - Other Assets	3,700,000	1,625,000	-	-	-	1,625,000
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	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

**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.
3110700 Purchase of Vehicles and Other Transport Equipment	110,000,000	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	200,000	20,000,000	-	-	-	20,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	200,000	10,000,000	-	-	-	10,000,000
3111500 Rehabilitation of Civil Works	-	66,627,500	-	-	-	66,627,500
<b>GROSS EXPENDITURE</b>	<b>724,160,000</b>	<b>500,000,000</b>	-	-	-	<b>500,000,000</b>
<b>NET EXPENDITURE</b>	<b>724,160,000</b>	<b>500,000,000</b>	-	-	-	<b>500,000,000</b>
<b>1011101500 Kenya Development Response to Displacement Impact</b>						
<b>NET EXPENDITURE</b>	<b>724,160,000</b>	<b>500,000,000</b>	-	-	-	<b>500,000,000</b>
<b>TOTAL FOR VOTE D1011 The Presidency</b>	<b>1,075,932,530</b>	<b>1,108,830,000</b>	-	-	-	<b>500,000,000</b>

**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 16,944,700,000)

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	10,713,107	147,252,000	76,002,000	71,250,000	143,700,000	144,450,000
1021100200 Police Modernization Programme	6,568,556,880	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	334,910,714	583,210,450	-	583,210,450	533,741,316	574,347,525
1021100400 Construction of Police stations & Housing for Administration Police	98,620,172	266,820,000	-	266,820,000	264,865,285	254,989,606
1021100600 Construction & Modernization of National Forensic Facilities	755,915,211	487,824,553	-	487,824,553	1,249,806,267	1,250,834,255
1021100700 Constructions Police stations and Police Housing for the DCI	17,490,000	16,250,000	-	16,250,000	-	-
1021100800 Construction of Police stations, Housing & other facilities for GSU	146,575,921	210,000,000	-	210,000,000	110,002,356	130,000,000
1021100900 Construction of Regional, County and Sub County offices	195,132,362	428,911,194	-	428,911,194	46,070,914	-
1021101000 Refurbishment of 290 sub county offices	138,100,629	499,320,847	-	499,320,847	582,000,000	613,586,584
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	59,266,495	101,090,917	-	101,090,917	-	-

**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 16,944,700,000)

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	111,859,117	150,000,000	-	150,000,000	147,490,094	147,649,725
1021101400 Construction of National Registrations County/sub-County Registries	23,320,000	20,000,000	-	20,000,000	40,000,000	30,000,000
1021101600 Supplies for ID cards materials	833,172,546	890,000,000	-	890,000,000	640,000,000	797,000,000
1021101700 IPRS Upgrade and Roll-out	76,454,777	-	-	-	-	-
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	133,717,000	85,000,000	-	85,000,000	90,000,000	85,000,000
1021102200 File Sharing System	8,538,500	-	-	-	-	-
1021102300 e-Passport System	207,862,674	-	-	-	-	-
1021102400 Foreign National Management System	56,061,709	-	-	-	-	-
1021102600 Upgrade of Server room	64,965,306	-	-	-	-	-
1021102700 Maintenance of passport system (both Hardware, software and licenses	70,897,750	-	-	-	-	-
1021102800 Purchase of Visa Stickers	49,912,789	-	-	-	-	-

**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 16,944,700,000)

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.
1021103100 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two)	49,158,021	-	-	-	-	-
1021103300 Purchase of e-Passport books	372,688,777	-	-	-	-	-
1021103500 Construction of 2 No. Helipads at GSU Recce Company Ruiru	7,915,000	-	-	-	-	-
1021103700 Resettlement of IDPs and Restorative Justice	1,146,006,853	-	-	-	-	-
1021103800 National Secure Communication and Surveillance System	3,199,997,317	2,850,000,000	-	2,850,000,000	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	37,895,000	-	-	-	-	-
1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub	24,417,789	50,000,000	-	50,000,000	-	-
1021104200 Construction & Refurbishment of County Commissioners Premises	68,606,965	57,022,039	-	57,022,039	-	-
1021104300 Refurbishment of Eldoret Police Station	4,360,840	-	-	-	-	-
1021104600 Construction of Modern Admin Block-Mau Summit Police Station Nakuru	-	-	-	-	70,000,000	-

**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 16,944,700,000)

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.
1021104700 Various Works for the General Paramilitary Service	-	-	-	-	132,967,552	98,419,228
1021104800 Completion and Equiping of Njoro Police Station	2,000,000	-	-	-	-	-
1021104900 Refurbishment of Kigumo Polic Station	10,000,000	-	-	-	-	-
1021105000 Refurbishment of Githumu Police Station	10,000,000	-	-	-	-	-
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
1021105800 National Integrated Identity Management System	-	2,000,000,000	-	2,000,000,000	2,500,000,000	3,000,000,000
1021105900 Compensation for Land For Embu North DCC Office	-	20,000,000	-	20,000,000	-	-

**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 16,944,700,000)

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.
<b>TOTAL FOR VOTE D1021 State Department for Interior</b>	<b>14,895,090,221</b>	<b>17,308,702,000</b>	<b>364,002,000</b>	<b>16,944,700,000</b>	<b>20,077,428,451</b>	<b>20,548,886,511</b>

**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.
<b>1021100100 Deepening Foundations For Peace building And Community Security In K.</b>				
<b>1021100101 Headquarters</b>				
2110200 Basic Wages - Temporary Employees	35,000,000	35,000,000	35,000,000	35,000,000
2210200 Communication, Supplies and Services	500,000	3,400,000	2,900,000	2,900,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	19,000,000	19,000,000	19,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	5,000,000	5,000,000	5,000,000
2210500 Printing , Advertising and Information Supplies and Services	21,113,107	25,552,000	23,200,000	23,950,000
2210700 Training Expenses	2,500,000	11,200,000	10,500,000	10,500,000
2210800 Hospitality Supplies and Services	2,100,000	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	1,800,000	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	2,000,000	9,000,000	9,000,000	9,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,700,000	13,900,000	13,900,000	13,900,000
<b>GROSS EXPENDITURE</b>	<b>82,413,107</b>	<b>147,252,000</b>	<b>143,700,000</b>	<b>144,450,000</b>
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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,713,107</b>	<b>71,250,000</b>	<b>72,000,000</b>	<b>72,750,000</b>
<b>1021100100 Deepening Foundations For Peace building And Community Security In Ke</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,713,107</b>	<b>71,250,000</b>	<b>72,000,000</b>	<b>72,750,000</b>
<b>1021100200 Police Modernization Programme.</b>				
<b>1021100201 Police Modernization Programme</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,922,556,880	8,288,000,000	10,299,296,889	10,299,296,889

**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.
<b>GROSS EXPENDITURE</b>	<b>6,922,556,880</b>	<b>8,288,000,000</b>	<b>10,299,296,889</b>	<b>10,299,296,889</b>
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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,568,556,880</b>	<b>8,000,000,000</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>
<b>1021100200 Police Modernization Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>6,568,556,880</b>	<b>8,000,000,000</b>	<b>10,000,000,000</b>	<b>10,000,000,000</b>
<b>1021100300 Construction of Police Stations &amp; Housing for the Kenya Police.</b>				
<b>1021100302 Construction of 12No 'E' flats &amp; Admin Block-(Giaki P/Station) Meru</b>				
3110200 Construction of Building	7,902,565	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,902,565</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,902,565</b>	-	-	-
<b>1021100303 Construction of 1 No. block of 16No. Housing flat- Kangema</b>				
3110200 Construction of Building	1,847,566	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,847,566</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,847,566</b>	-	-	-
<b>1021100304 Construction of 1 No. Block of 16 No. housing flats at Othaya Police</b>				
3110200 Construction of Building	23,320,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>23,320,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>23,320,000</b>	-	-	-
<b>1021100306 Construction of Admin block at Oyugis Police Station Homa Ba</b>				
3110200 Construction of Building	5,168,295	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,168,295</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,168,295</b>	-	-	-
<b>1021100307 Construction of 1 No Block of 16No units type E flat (HOLA Police Sta</b>				

**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	3,817,548	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,817,548</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,817,548</b>	-	-	-
<b>1021100308 Construction of 12No Type 'E' flats &amp; Admin Block-(Gaitu P/Station)-M</b>				
3110200 Construction of Building	1,337,985	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,337,985</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,337,985</b>	-	-	-
<b>1021100309 Construction ofNyamarambe Police Station (Gucha South Division)-Kisi</b>				
3110200 Construction of Building	55,385	20,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>55,385</b>	<b>20,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>55,385</b>	<b>20,000,000</b>	-	-
<b>1021100312 Construction of Admin Block &amp; 12 No Type E flats at Laisamis P/Statio</b>				
3110200 Construction of Building	11,534,655	-	-	-
<b>GROSS EXPENDITURE</b>	<b>11,534,655</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>11,534,655</b>	-	-	-
<b>1021100313 Construction of 12 No. housing type E flats at Makupa Police</b>				
3110200 Construction of Building	8,032,550	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,032,550</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,032,550</b>	-	-	-
<b>1021100315 Construction of Admin Block-Kondele Police Station- Kisumu</b>				
3110200 Construction of Building	8,430,180	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,430,180</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,430,180</b>	-	-	-
<b>1021100316 Construction of 16 No. type E housing units -Cherengany Pol</b>				
3110200 Construction of Building	7,270,010	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	7,270,010	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	7,270,010	-	-	-
<b>1021100317 Construction of Flats, Admin block at Chemolingot Police Station-B</b>				
3110200 Construction of Building	28,648,620	50,000,000	-	-
<b>GROSS EXPENDITURE</b>	28,648,620	50,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	28,648,620	50,000,000	-	-
<b>1021100320 Construction of admin Block at Ugunja Police Station-Siaya</b>				
3110200 Construction of Building	3,515,490	-	-	-
<b>GROSS EXPENDITURE</b>	3,515,490	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	3,515,490	-	-	-
<b>1021100321 Erection and Completion of block of flats at Ugunja police S</b>				
3110200 Construction of Building	4,145,130	-	-	-
<b>GROSS EXPENDITURE</b>	4,145,130	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	4,145,130	-	-	-
<b>1021100323 Erection of 1No block of 12 No type E flats at Kagaa Police</b>				
3110200 Construction of Building	29,438,585	-	-	-
<b>GROSS EXPENDITURE</b>	29,438,585	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	29,438,585	-	-	-
<b>1021100325 Erection and Completion of 1No block of 12No units type E fl</b>				
3110200 Construction of Building	6,086,520	-	-	-
<b>GROSS EXPENDITURE</b>	6,086,520	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	6,086,520	-	-	-
<b>1021100327 Constructions of barracks, classrooms and staff houses at KP</b>				
3110200 Construction of Building	37,827,954	-	-	-
<b>GROSS EXPENDITURE</b>	37,827,954	-	-	-

**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.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>37,827,954</b>	-	-	-
<b>1021100328 Construction of 12No. type E flats plus 1No. Admin block at</b>				
3110200 Construction of Building	21,165,815	-	-	-
<b>GROSS EXPENDITURE</b>	<b>21,165,815</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>21,165,815</b>	-	-	-
<b>1021100329 Completion of Police Houses at Kamukunji, Pangani and Central Police</b>				
3110200 Construction of Building	89,818,394	113,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>89,818,394</b>	<b>113,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>89,818,394</b>	<b>113,000,000</b>	-	-
<b>1021100331 Expansion of training colleges (KPC, KPSC- Loresho, Marine Training s</b>				
3110200 Construction of Building	-	-	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>100,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>100,000,000</b>	<b>100,000,000</b>
<b>1021100332 Repairs &amp; Refurbishments of 290 no. existing Police Stations Countryw</b>				
3110200 Construction of Building	-	90,407,055	103,785,416	104,366,786
<b>GROSS EXPENDITURE</b>	-	<b>90,407,055</b>	<b>103,785,416</b>	<b>104,366,786</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>90,407,055</b>	<b>103,785,416</b>	<b>104,366,786</b>
<b>1021100334 Construction of modern Armoury at KPC</b>				
3110200 Construction of Building	-	-	70,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>70,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>70,000,000</b>	-
<b>1021100335 Construction of Biogas plant at KPC</b>				
3110500 Construction and Civil Works	1,498,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,498,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,498,000</b>	-	-	-

**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.
<b>1021100336 Drilling of a borehole at the West Park-Nairobi</b>				
3110500 Construction and Civil Works	4,899,467	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,899,467</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,899,467</b>	-	-	-
<b>1021100338 Expansion of driving school at Ngong</b>				
3110200 Construction of Building	-	-	40,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>40,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>40,000,000</b>	<b>20,000,000</b>
<b>1021100339 Refurbishment of Vigilance House</b>				
3110300 Refurbishment of Buildings	8,745,000	15,000,000	15,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	<b>8,745,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,745,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>1021100340 Proposed construction of Modern Police Station at Nyamache Police Sta</b>				
3110200 Construction of Building	-	-	30,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>30,000,000</b>	<b>40,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>30,000,000</b>	<b>40,000,000</b>
<b>1021100342 Proposed construction of Modern Police Station at Nyodia Police Stat</b>				
3110200 Construction of Building	-	8,000,000	10,000,000	12,000,000
<b>GROSS EXPENDITURE</b>	-	<b>8,000,000</b>	<b>10,000,000</b>	<b>12,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>8,000,000</b>	<b>10,000,000</b>	<b>12,000,000</b>
<b>1021100344 Construction of 12 No. housing type E flats in Karatina</b>				
3110200 Construction of Building	-	46,861,348	-	-
<b>GROSS EXPENDITURE</b>	-	<b>46,861,348</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>46,861,348</b>	-	-
<b>1021100345 Construction of standard police station and 12 staff houses in Buna</b>				

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

**II. Heads and Items under which this Vote will be accounted for by vote 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	20,405,000	55,842,047	-	-
<b>GROSS EXPENDITURE</b>	<b>20,405,000</b>	<b>55,842,047</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,405,000</b>	<b>55,842,047</b>	-	-
<b>1021100347 Kagio Police station administration block</b>				
3110200 Construction of Building	-	-	-	30,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>30,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>30,000,000</b>
<b>1021100351 Rehabilitation of water tanks in ASTU Hqs GILGIL</b>				
3110200 Construction of Building	-	22,100,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>22,100,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>22,100,000</b>	-	-
<b>1021100352 Rehabilitation of water tanks - Eastern Regional Hqs, Embu</b>				
3110300 Refurbishment of Buildings	-	18,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>18,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>18,000,000</b>	-	-
<b>1021100353 Proposed fencing of Central Stores (Industrial Area)</b>				
3110300 Refurbishment of Buildings	-	24,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>24,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>24,000,000</b>	-	-
<b>1021100357 Proposed construction of Modern Police Station at Kwa Fonza - Kitui</b>				
3110200 Construction of Building	-	20,000,000	39,955,900	18,000,000
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	<b>39,955,900</b>	<b>18,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>20,000,000</b>	<b>39,955,900</b>	<b>18,000,000</b>
<b>1021100359 Proposed fencing of Mandera Police Station - Mandera</b>				
3110200 Construction of Building	-	-	-	25,000,000

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	-	-	25,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	25,000,000
<b>1021100360 Proposed fencing of Diff Police Station - Wajir</b>				
3110200 Construction of Building	-	-	25,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	25,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	25,000,000	-
<b>1021100362 Fencing of Mathare Police Depot - Nairobi</b>				
3110200 Construction of Building	-	-	-	20,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	20,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	20,000,000
<b>1021100363 Proposed construction of Modern Police Station at Muhoroni - Kisumu</b>				
3110200 Construction of Building	-	-	-	30,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	30,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	30,000,000
<b>1021100364 Proposed construction of Modern Police Station at Sosiot - Kericho</b>				
3110200 Construction of Building	-	20,000,000	20,000,000	-
<b>GROSS EXPENDITURE</b>	-	20,000,000	20,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	20,000,000	20,000,000	-
<b>1021100365 Proposed fencing of Police West Park Lines</b>				
3110200 Construction of Building	-	-	-	30,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	30,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	30,000,000
<b>1021100369 Moding police station administration block</b>				
3110200 Construction of Building	-	-	-	49,980,739
<b>GROSS EXPENDITURE</b>	-	-	-	49,980,739

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	49,980,739
<b>1021100370 Proposed construction of Modern Police Station at Siakago - Embu</b>				
3110200 Construction of Building	-	-	60,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	60,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	60,000,000	-
<b>1021100372 Proposed construction of Modern Police Station at Dukana - Marsabit</b>				
3110200 Construction of Building	-	-	-	40,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	40,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	40,000,000
<b>1021100373 Proposed construction of Modern Police Station at Rueno - Kiambu</b>				
3110200 Construction of Building	-	-	20,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	-	-	20,000,000	40,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	20,000,000	40,000,000
<b>1021100383 Proposed construction of additional 5 levels Annex building KPS HQS</b>				
3110200 Construction of Building	-	80,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	80,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	80,000,000	-	-
<b>1021100300 Constructions Police stations and Police Housing for the Kenya Police</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	334,910,714	583,210,450	533,741,316	574,347,525
<b>1021100400 Construction of Police stations &amp; Housing for Administration Police.</b>				
<b>1021100401 Construction of warehouse at APTC Embakasi (Final payment)</b>				
3110200 Construction of Building	2,123,242	-	-	-
<b>GROSS EXPENDITURE</b>	2,123,242	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	2,123,242	-	-	-

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021100402 Construction of In- patient dispensary at APTC Embakasi</b>				
3110200 Construction of Building	6,130,891	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,130,891</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,130,891</b>	-	-	-
<b>1021100403 Expansion of APTC -Embakasi</b>				
3110200 Construction of Building	1,137,451	32,993,169	70,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,137,451</b>	<b>32,993,169</b>	<b>70,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,137,451</b>	<b>32,993,169</b>	<b>70,000,000</b>	-
<b>1021100405 Renovation of existing barracks accommodation facilities at APTC Emba</b>				
3110300 Refurbishment of Buildings	-	38,203,625	32,971,000	26,555,375
<b>GROSS EXPENDITURE</b>	-	<b>38,203,625</b>	<b>32,971,000</b>	<b>26,555,375</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>38,203,625</b>	<b>32,971,000</b>	<b>26,555,375</b>
<b>1021100408 Construction of car park at Jogoo hopuse</b>				
3110500 Construction and Civil Works	1,819,922	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,819,922</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,819,922</b>	-	-	-
<b>1021100411 Construction of Underground bulk fuel tank at APTC Embakasi</b>				
3110500 Construction and Civil Works	1,884,377	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,884,377</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,884,377</b>	-	-	-
<b>1021100412 Prop recruits mess at APTC Embakasi</b>				
3110200 Construction of Building	-	81,398,301	54,601,699	-
3110300 Refurbishment of Buildings	17,310,503	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,310,503</b>	<b>81,398,301</b>	<b>54,601,699</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,310,503</b>	<b>81,398,301</b>	<b>54,601,699</b>	-

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021100413 Construction of lecture room's 2 storey block at APTC Embakasi</b>				
3110200 Construction of Building	5,948,898	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,948,898</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,948,898</b>	-	-	-
<b>1021100416 Construction of two storey lecture halls at APTC Embakasi</b>				
3110200 Construction of Building	5,137,517	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,137,517</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,137,517</b>	-	-	-
<b>1021100417 Proposed construction of armoury at RBPU Kitui</b>				
3110300 Refurbishment of Buildings	13,069,509	-	-	-
<b>GROSS EXPENDITURE</b>	<b>13,069,509</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>13,069,509</b>	-	-	-
<b>1021100419 Proposed construction of Lecture hall at APSSC Emali</b>				
3110200 Construction of Building	1,137,451	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,137,451</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,137,451</b>	-	-	-
<b>1021100420 Construction of guard room at APSSC Emali</b>				
3110200 Construction of Building	1,699,867	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,699,867</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,699,867</b>	-	-	-
<b>1021100421 Construction of Dais in at APSSC Emali</b>				
3110200 Construction of Building	2,079,018	5,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,079,018</b>	<b>5,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,079,018</b>	<b>5,000,000</b>	-	-
<b>1021100422 Drilling of borehole at SGB Nairobi</b>				

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	758,301	-	-	-
<b>GROSS EXPENDITURE</b>	<b>758,301</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>758,301</b>	-	-	-
<b>1021100423 Installation of surveillance (security) at SGB Nairobi</b>				
3110300 Refurbishment of Buildings	1,546,934	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,546,934</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,546,934</b>	-	-	-
<b>1021100424 Construction of 24 residential units at SGB Nairobi</b>				
3110200 Construction of Building	26,931,196	45,283,280	-	-
<b>GROSS EXPENDITURE</b>	<b>26,931,196</b>	<b>45,283,280</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>26,931,196</b>	<b>45,283,280</b>	-	-
<b>1021100434 Fuel Pump Station at RDU base camp</b>				
3110500 Construction and Civil Works	-	-	-	18,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>18,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>18,000,000</b>
<b>1021100441 Rehabilitation of Parade Grounds - APTC</b>				
3110500 Construction and Civil Works	9,905,095	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,905,095</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,905,095</b>	-	-	-
<b>1021100442 Construction of AP Camps</b>				
3110200 Construction of Building	-	63,941,625	-	-
<b>GROSS EXPENDITURE</b>	-	<b>63,941,625</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>63,941,625</b>	-	-
<b>1021100443 Refurbishment of AP Camp &amp; Offices</b>				
3110300 Refurbishment of Buildings	-	-	50,000,000	-

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	-	-	50,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>50,000,000</b>	<b>50,000,000</b>
<b>1021100445 Construction of AP Residential houses</b>				
3110200 Construction of Building	-	-	27,292,586	83,444,625
<b>GROSS EXPENDITURE</b>	-	-	<b>27,292,586</b>	<b>83,444,625</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>27,292,586</b>	<b>83,444,625</b>
<b>1021100446 Construction of AP Non- Residential houses</b>				
3110200 Construction of Building	-	-	-	50,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>50,000,000</b>
<b>1021100453 Construction of Administration Block at APSSPU</b>				
3110200 Construction of Building	-	-	-	13,989,606
<b>GROSS EXPENDITURE</b>	-	-	-	<b>13,989,606</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>13,989,606</b>
<b>1021100454 Construction of Low Level Reserve Tank at APSSC Emali</b>				
3110200 Construction of Building	-	-	30,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>30,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>30,000,000</b>	-
<b>1021100455 Construction of Perimeter Wall at APSSC Emali</b>				
3110200 Construction of Building	-	-	-	13,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>13,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>13,000,000</b>
<b>1021100400 Construction of Police stations &amp; Housing for Administration Police</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>98,620,172</b>	<b>266,820,000</b>	<b>264,865,285</b>	<b>254,989,606</b>

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	KShs.	KShs.	KShs.	KShs.
<b>1021100600 Construction &amp; Modernization of National Forensic Facilities.</b>				
<b>1021100601 Construction of the National Forensic Laboratory</b>				
3110200 Construction of Building	308,499,345	8,105,003	500,000,000	500,000,000
<b>GROSS EXPENDITURE</b>	<b>308,499,345</b>	<b>8,105,003</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>308,499,345</b>	<b>8,105,003</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>1021100602 Equipping the Forensic Lab</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	447,415,866	479,719,550	500,000,000	500,000,000
<b>GROSS EXPENDITURE</b>	<b>447,415,866</b>	<b>479,719,550</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>447,415,866</b>	<b>479,719,550</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>1021100604 Case management system</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	249,806,267	250,834,255
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>249,806,267</b>	<b>250,834,255</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>249,806,267</b>	<b>250,834,255</b>
<b>1021100600 Construction &amp; Modernization of National Forensic Facilities</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>755,915,211</b>	<b>487,824,553</b>	<b>1,249,806,267</b>	<b>1,250,834,255</b>
<b>1021100700 Constructions Police stations and Police Housing for the DCI.</b>				
<b>1021100710 Refurbishing of DCI training school</b>				
3110300 Refurbishment of Buildings	17,490,000	16,250,000	-	-
<b>GROSS EXPENDITURE</b>	<b>17,490,000</b>	<b>16,250,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,490,000</b>	<b>16,250,000</b>	<b>-</b>	<b>-</b>
<b>1021100700 Constructions Police stations and Police Housing for the DCI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>17,490,000</b>	<b>16,250,000</b>	<b>-</b>	<b>-</b>
<b>1021100800 Construction of Police stations, Housing &amp; other facilities for GSU.</b>				

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	KShs.	KShs.	KShs.	KShs.
<b>1021100805 Drilling and equipping of a borehole at GSU field training camp-Magad</b> 3110500 Construction and Civil Works	-	9,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>9,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>9,000,000</b>	-	-
<b>1021100808 Comprehensive rehabilitation/overhaul of water treatment plant at GSU</b> 3110500 Construction and Civil Works	18,865,783	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,865,783</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>18,865,783</b>	-	-	-
<b>1021100809 Rehabilitation of staff quarters GSU state house camp- Nairobi</b> 3110300 Refurbishment of Buildings	1,574,100	26,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,574,100</b>	<b>26,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,574,100</b>	<b>26,000,000</b>	-	-
<b>1021100810 Comprehensive refurbishment of residential houses and sewerage at GSU</b> 3110300 Refurbishment of Buildings	6,756,970	40,410,000	-	-
<b>GROSS EXPENDITURE</b>	<b>6,756,970</b>	<b>40,410,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,756,970</b>	<b>40,410,000</b>	-	-
<b>1021100813 Rehabilitation of residential houses at Millennium quarters GSU train</b> 3110300 Refurbishment of Buildings	9,328,000	13,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>9,328,000</b>	<b>13,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,328,000</b>	<b>13,000,000</b>	-	-
<b>1021100815 Construction of a warehouse at GSU Headquarters</b> 3110200 Construction of Building	17,490,000	10,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>17,490,000</b>	<b>10,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,490,000</b>	<b>10,000,000</b>	-	-

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021100818 Construction of masonry perimeter fence along Eastern Bypass (Phase I)</b> 3110500 Construction and Civil Works	19,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>19,500,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>19,500,000</b>	-	-	-
<b>1021100823 Construction of underground bulk fuel storage tanks at GSU Mackinon</b> 3110500 Construction and Civil Works	-	7,500,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>7,500,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>7,500,000</b>	-	-
<b>1021100824 Rehabilitation of residential houses at GSU Kibera Camp</b> 3110300 Refurbishment of Buildings	-	-	-	20,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>20,000,000</b>
<b>1021100825 Paint Works to staff quarters at GSU Training school - Embakasi</b> 3110300 Refurbishment of Buildings	8,745,000	15,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>8,745,000</b>	<b>15,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,745,000</b>	<b>15,000,000</b>	-	-
<b>1021100826 Construction of ablution block at GSU Recce Company</b> 3110200 Construction of Building	15,397,030	22,000,000	29,682,356	25,410,000
<b>GROSS EXPENDITURE</b>	<b>15,397,030</b>	<b>22,000,000</b>	<b>29,682,356</b>	<b>25,410,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,397,030</b>	<b>22,000,000</b>	<b>29,682,356</b>	<b>25,410,000</b>
<b>1021100828 Paint works to residential houses (Phase II) at GSU Headquarters Main</b> 3110300 Refurbishment of Buildings	2,332,000	26,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,332,000</b>	<b>26,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,332,000</b>	<b>26,000,000</b>	-	-
<b>1021100833 Rehabilitation of Parade Grounds - GSU</b>				

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	40,757,038	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,757,038</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,757,038</b>	-	-	-
<b>1021100834 Repair of sewer system at Kisingo Mombasa Gsu Camp</b>				
3110500 Construction and Civil Works	5,830,000	9,680,000	10,320,000	-
<b>GROSS EXPENDITURE</b>	<b>5,830,000</b>	<b>9,680,000</b>	<b>10,320,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,830,000</b>	<b>9,680,000</b>	<b>10,320,000</b>	-
<b>1021100835 Construction of modern armoury at GSU Recce Camp - Ruiru and Magadi</b>				
3110200 Construction of Building	-	31,410,000	19,000,000	9,590,000
<b>GROSS EXPENDITURE</b>	-	<b>31,410,000</b>	<b>19,000,000</b>	<b>9,590,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>31,410,000</b>	<b>19,000,000</b>	<b>9,590,000</b>
<b>1021100836 Construction of modern kitchen and dining hall</b>				
3110200 Construction of Building	-	-	11,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>11,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>11,000,000</b>	<b>15,000,000</b>
<b>1021100837 Construction of masonry wall GSU Hqs on Thika Rd &amp; Embakasi Training</b>				
3110200 Construction of Building	-	-	40,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>40,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>40,000,000</b>	-
<b>1021100838 Construction of Modern administration block at Magadi Training School</b>				
3110200 Construction of Building	-	-	-	15,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>15,000,000</b>
<b>1021100839 Recarpeting of parade grounds at GSU Training School Magadi</b>				
3110300 Refurbishment of Buildings	-	-	-	15,000,000

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	-	-	15,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	15,000,000
<b>1021100840 Construction of perimeter fence for GSU headquarters, Muthaiga North</b>				
3110300 Refurbishment of Buildings	-	-	-	15,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	15,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	15,000,000
<b>1021100841 Construction of Armoury at Magadi Training School</b>				
3110300 Refurbishment of Buildings	-	-	-	15,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	15,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	15,000,000
<b>1021100800 Construction of Police stations, Housing &amp; other facilities for GSU</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	146,575,921	210,000,000	110,002,356	130,000,000
<b>1021100900 Construction of Regional, County and Sub County offices.</b>				
<b>1021100901 Mathioya</b>				
3110200 Construction of Building	2,157,100	-	-	-
<b>GROSS EXPENDITURE</b>	2,157,100	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	2,157,100	-	-	-
<b>1021100902 Kaloleni</b>				
3110300 Refurbishment of Buildings	1,396,285	-	-	-
<b>GROSS EXPENDITURE</b>	1,396,285	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	1,396,285	-	-	-
<b>1021100904 Imenti South</b>				
3110200 Construction of Building	3,862,375	-	-	-
<b>GROSS EXPENDITURE</b>	3,862,375	-	-	-

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,862,375</b>	-	-	-
<b>1021100906 Nakuru North</b>				
3110200 Construction of Building	3,186,095	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,186,095</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,186,095</b>	-	-	-
<b>1021100907 Cheptais</b>				
3110200 Construction of Building	3,352,250	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,352,250</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,352,250</b>	-	-	-
<b>1021100908 Buna</b>				
3110300 Refurbishment of Buildings	3,498,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,498,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,498,000</b>	-	-	-
<b>1021100909 Banisa</b>				
3110200 Construction of Building	6,171,055	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,171,055</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,171,055</b>	-	-	-
<b>1021100910 Borabu</b>				
3110200 Construction of Building	5,800,850	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,800,850</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,800,850</b>	-	-	-
<b>1021100911 Butula</b>				
3110200 Construction of Building	1,923,900	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,923,900</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,923,900</b>	-	-	-

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021100912 Tigania West</b>				
3110200 Construction of Building	3,906,100	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,906,100</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,906,100</b>	-	-	-
<b>1021100913 Nandi East</b>				
3110200 Construction of Building	5,488,945	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,488,945</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,488,945</b>	-	-	-
<b>1021100914 Ndhiwa</b>				
3110200 Construction of Building	4,664,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,664,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,664,000</b>	-	-	-
<b>1021100915 Nyandarua West</b>				
3110200 Construction of Building	4,299,625	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,299,625</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,299,625</b>	-	-	-
<b>1021100916 Taita Taveta County</b>				
3110200 Construction of Building	5,118,740	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,118,740</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,118,740</b>	-	-	-
<b>1021100917 Tana Delta</b>				
3110200 Construction of Building	2,632,245	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,632,245</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,632,245</b>	-	-	-
<b>1021100918 Tigania East</b>				

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	5,710,485	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,710,485</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,710,485</b>	-	-	-
<b>1021100919 Mogotio</b>				
3110200 Construction of Building	1,166,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,166,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,166,000</b>	-	-	-
<b>1021100921 Lafey</b>				
3110200 Construction of Building	1,871,430	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,871,430</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,871,430</b>	-	-	-
<b>1021100925 Athi River</b>				
3110200 Construction of Building	3,258,970	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,258,970</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,258,970</b>	-	-	-
<b>1021100926 Mwingi West(Migwani)</b>				
3110200 Construction of Building	5,725,351	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,725,351</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,725,351</b>	-	-	-
<b>1021100927 Mukurweini</b>				
3110300 Refurbishment of Buildings	4,831,998	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,831,998</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,831,998</b>	-	-	-
<b>1021100928 Mathira East</b>				
3110300 Refurbishment of Buildings	2,040,500	-	-	-

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>2,040,500</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,040,500</b>	-	-	-
<b>1021100930 Kajiado County/Meeting hall</b>				
3110300 Refurbishment of Buildings	1,166,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,166,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,166,000</b>	-	-	-
<b>1021100931 Marakwet West</b>				
3110300 Refurbishment of Buildings	2,915,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,915,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,915,000</b>	-	-	-
<b>1021100932 Imenti North (Miringamieru Division)</b>				
3110300 Refurbishment of Buildings	3,206,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,206,500</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,206,500</b>	-	-	-
<b>1021100933 Kiambaa</b>				
3110200 Construction of Building	3,588,365	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,588,365</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,588,365</b>	-	-	-
<b>1021100934 Limuru</b>				
3110300 Refurbishment of Buildings	8,453,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,453,500</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,453,500</b>	-	-	-
<b>1021100937 Mwingi Central</b>				
3110300 Refurbishment of Buildings	4,825,205	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,825,205</b>	-	-	-

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,825,205</b>	-	-	-
<b>1021100944 Wajir South Sub-County</b>				
3110300 Refurbishment of Buildings	4,314,200	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,314,200</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,314,200</b>	-	-	-
<b>1021100945 Suba Sub-County Headquarters</b>				
3110200 Construction of Building	-	-	6,321,416	-
<b>GROSS EXPENDITURE</b>	-	-	<b>6,321,416</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>6,321,416</b>	-
<b>1021100946 Gatundu North</b>				
3110200 Construction of Building	-	-	6,200,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>6,200,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>6,200,000</b>	-
<b>1021100947 Bungoma West DCC Residence</b>				
3110300 Refurbishment of Buildings	2,040,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,040,500</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,040,500</b>	-	-	-
<b>1021100948 DCC's Complex - Marakwet East Sub County</b>				
3110300 Refurbishment of Buildings	4,674,494	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,674,494</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,674,494</b>	-	-	-
<b>1021100949 DCC Office - Turkana South</b>				
3110300 Refurbishment of Buildings	3,931,999	3,365,506	-	-
<b>GROSS EXPENDITURE</b>	<b>3,931,999</b>	<b>3,365,506</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,931,999</b>	<b>3,365,506</b>	-	-

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	KShs.	KShs.	KShs.	KShs.
<b>1021100952 DCC Office Kimilili Phase II</b>				
3110200 Construction of Building	-	-	13,464,850	-
<b>GROSS EXPENDITURE</b>	-	-	<b>13,464,850</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>13,464,850</b>	-
<b>1021100953 Construction of Nyakach DCCs Office</b>				
3110200 Construction of Building	-	-	7,084,648	-
<b>GROSS EXPENDITURE</b>	-	-	<b>7,084,648</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>7,084,648</b>	-
<b>1021100955 Proposed Highland Type District HQ - Njoro Sub County</b>				
3110300 Refurbishment of Buildings	2,623,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,623,500</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,623,500</b>	-	-	-
<b>1021100956 Construction of Kieni West Sub County Highland Type HQ</b>				
3110200 Construction of Building	8,600,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,600,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,600,000</b>	-	-	-
<b>1021100958 Proposed Kasarani sub county hqs</b>				
3110200 Construction of Building	18,073,000	15,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>18,073,000</b>	<b>15,500,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>18,073,000</b>	<b>15,500,000</b>	-	-
<b>1021100959 Sabatia Sub County Hqs</b>				
3110200 Construction of Building	8,745,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,745,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,745,000</b>	-	-	-
<b>1021100961 Kyuso sub- county headquarters.</b>				

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	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	4,664,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,664,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,664,000</b>	-	-	-
<b>1021100962 Kathiani Sub County Headquarters (DCC's Office)</b>				
3110200 Construction of Building	8,745,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,745,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,745,000</b>	-	-	-
<b>1021100963 Construction of mathira west Sub-County Highland type Headquarters</b>				
3110200 Construction of Building	2,915,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,915,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,915,000</b>	-	-	-
<b>1021100964 DCC's Office Block Nyandarua South</b>				
3110200 Construction of Building	932,800	-	-	-
<b>GROSS EXPENDITURE</b>	<b>932,800</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>932,800</b>	-	-	-
<b>1021100965 Narok CC Office</b>				
3110200 Construction of Building	18,656,000	16,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>18,656,000</b>	<b>16,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>18,656,000</b>	<b>16,000,000</b>	-	-
<b>1021100967 Langata sub county hqs</b>				
3110200 Construction of Building	-	24,045,688	-	-
<b>GROSS EXPENDITURE</b>	-	<b>24,045,688</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>24,045,688</b>	-	-
<b>1021100970 Construction of Bondo sub county headquarters.</b>				
3110200 Construction of Building	-	-	13,000,000	-

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**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.
<b>GROSS EXPENDITURE</b>	-	-	13,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	13,000,000	-
<b>1021100971 Construction of Sub-County Headquarters</b>				
3110200 Construction of Building	-	370,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	370,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	370,000,000	-	-
<b>1021100900 Construction of Regional, County and Sub County offices</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	195,132,362	428,911,194	46,070,914	-
<b>1021101000 Refurbishment of 290 sub county offices.</b>				
<b>1021101012 Lamu CC-Refurbishment</b>				
3110300 Refurbishment of Buildings	-	45,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	45,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	45,000,000	-	-
<b>1021101017 Equipping of the complete DCC's offices</b>				
3110200 Construction of Building	23,663,970	45,000,000	40,000,000	44,212,535
<b>GROSS EXPENDITURE</b>	23,663,970	45,000,000	40,000,000	44,212,535
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	23,663,970	45,000,000	40,000,000	44,212,535
<b>1021101018 Refurbishment of Harambee hse</b>				
3110300 Refurbishment of Buildings	20,761,462	69,993,461	165,000,000	229,374,049
<b>GROSS EXPENDITURE</b>	20,761,462	69,993,461	165,000,000	229,374,049
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	20,761,462	69,993,461	165,000,000	229,374,049
<b>1021101019 Expansion of Kenya School of Adventure and Leadership</b>				
3110200 Construction of Building	27,738,542	50,000,000	52,000,000	40,000,000
<b>GROSS EXPENDITURE</b>	27,738,542	50,000,000	52,000,000	40,000,000

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>27,738,542</b>	<b>50,000,000</b>	<b>52,000,000</b>	<b>40,000,000</b>
<b>1021101020 Security Roads and Airstrips</b>				
3110500 Construction and Civil Works	58,649,155	200,000,000	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	<b>58,649,155</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>58,649,155</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1021101023 Refurbishment of Regional and County field administration offices</b>				
3110300 Refurbishment of Buildings	7,287,500	57,600,000	105,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>7,287,500</b>	<b>57,600,000</b>	<b>105,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,287,500</b>	<b>57,600,000</b>	<b>105,000,000</b>	<b>50,000,000</b>
<b>1021101024 Tetu DCC's Residence</b>				
3110300 Refurbishment of Buildings	-	3,609,804	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>3,609,804</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>3,609,804</b>	<b>-</b>	<b>-</b>
<b>1021101025 Kisumu Central DCC's Office</b>				
3110300 Refurbishment of Buildings	-	-	-	6,700,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,700,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,700,000</b>
<b>1021101026 Mutitu North DCC's Office</b>				
3110300 Refurbishment of Buildings	-	4,114,163	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>4,114,163</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>4,114,163</b>	<b>-</b>	<b>-</b>
<b>1021101027 Msambweni DCC's Office</b>				
3110300 Refurbishment of Buildings	-	7,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>

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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.
<b>1021101028 Thika East DCC's Office</b>				
3110300 Refurbishment of Buildings	-	3,048,828	-	-
<b>GROSS EXPENDITURE</b>	-	<b>3,048,828</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>3,048,828</b>	-	-
<b>1021101029 Kachibora DCC's Office</b>				
3110300 Refurbishment of Buildings	-	7,854,591	-	-
<b>GROSS EXPENDITURE</b>	-	<b>7,854,591</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>7,854,591</b>	-	-
<b>1021101030 Oloilai DCC's Office</b>				
3110300 Refurbishment of Buildings	-	-	2,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>2,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>2,000,000</b>	-
<b>1021101031 Webuye West DCC's Office</b>				
3110300 Refurbishment of Buildings	-	-	4,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>4,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>4,000,000</b>	-
<b>1021101032 Rongo DCC's Office</b>				
3110300 Refurbishment of Buildings	-	-	-	5,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>5,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>5,000,000</b>
<b>1021101033 Gatundu North DCC's Office</b>				
3110300 Refurbishment of Buildings	-	-	-	7,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>7,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>7,000,000</b>
<b>1021101034 Kipkelion DCC's Office</b>				

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	-	-	5,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>5,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>5,000,000</b>	-
<b>1021101035 Kirinyaga Central DCC's Office</b>				
3110300 Refurbishment of Buildings	-	-	-	5,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>5,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>5,000,000</b>
<b>1021101036 Mombasa DCC's Office</b>				
3110300 Refurbishment of Buildings	-	-	5,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>5,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>5,000,000</b>	-
<b>1021101037 Matungulu DCC's Office</b>				
3110300 Refurbishment of Buildings	-	-	4,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>4,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>4,000,000</b>	-
<b>1021101038 Kilifi North DCC's Office</b>				
3110300 Refurbishment of Buildings	-	6,100,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>6,100,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>6,100,000</b>	-	-
<b>1021101039 Gucha South DCC's Office</b>				
3110300 Refurbishment of Buildings	-	-	-	2,300,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>2,300,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>2,300,000</b>
<b>1021101040 Maara DCC's Office</b>				
3110300 Refurbishment of Buildings	-	-	-	5,000,000

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	-	-	5,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	5,000,000
<b>1021101041 Bureti DCC's Office</b>				
3110300 Refurbishment of Buildings	-	-	-	4,300,000
<b>GROSS EXPENDITURE</b>	-	-	-	4,300,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	4,300,000
<b>1021101042 Muranga South DCC's Office</b>				
3110300 Refurbishment of Buildings	-	-	-	3,700,000
<b>GROSS EXPENDITURE</b>	-	-	-	3,700,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	3,700,000
<b>1021101043 Budalangi DCC's Office</b>				
3110300 Refurbishment of Buildings	-	-	-	6,600,000
<b>GROSS EXPENDITURE</b>	-	-	-	6,600,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	6,600,000
<b>1021101044 Mwatate DCC's Office</b>				
3110300 Refurbishment of Buildings	-	-	-	4,400,000
<b>GROSS EXPENDITURE</b>	-	-	-	4,400,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	4,400,000
<b>1021101000 Refurbishment of 290 sub county offices</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	138,100,629	499,320,847	582,000,000	613,586,584
<b>1021101100 Construction Of Newly Gazetted Sub County Headqs &amp; Other New P.</b>				
<b>1021101124 Kipkomo</b>				
3110200 Construction of Building	8,745,000	-	-	-
<b>GROSS EXPENDITURE</b>	8,745,000	-	-	-

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,745,000</b>	-	-	-
<b>1021101125 Tigania Central</b>				
3110300 Refurbishment of Buildings	-	30,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>30,000,000</b>	-	-
<b>1021101126 Igembe Central</b>				
3110300 Refurbishment of Buildings	17,635,000	22,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>17,635,000</b>	<b>22,500,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,635,000</b>	<b>22,500,000</b>	-	-
<b>1021101130 Rachuonyo East</b>				
3110300 Refurbishment of Buildings	6,651,495	33,590,917	-	-
<b>GROSS EXPENDITURE</b>	<b>6,651,495</b>	<b>33,590,917</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,651,495</b>	<b>33,590,917</b>	-	-
<b>1021101132 Kitutu Central</b>				
3110200 Construction of Building	8,745,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,745,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,745,000</b>	-	-	-
<b>1021101136 Construction of DCCs Office Teso North</b>				
3110200 Construction of Building	17,490,000	15,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>17,490,000</b>	<b>15,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,490,000</b>	<b>15,000,000</b>	-	-
<b>1021101100 Construction Of Newly Gazetted Sub County Headqs &amp; Other New P</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>59,266,495</b>	<b>101,090,917</b>	-	-
<b>1021101200 Modernization of Press &amp; Refurbishment of Buildings at GP.</b>				

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021101201 Modernization of press at GP</b>				
3110200 Construction of Building	111,859,117	150,000,000	147,490,094	147,649,725
<b>GROSS EXPENDITURE</b>	<b>111,859,117</b>	<b>150,000,000</b>	<b>147,490,094</b>	<b>147,649,725</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>111,859,117</b>	<b>150,000,000</b>	<b>147,490,094</b>	<b>147,649,725</b>
<b>1021101200 Modernization of Press &amp; Refurbishment of Buildings at GP</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>111,859,117</b>	<b>150,000,000</b>	<b>147,490,094</b>	<b>147,649,725</b>
<b>1021101400 Construction of National Registrations County/sub-County Registries.</b>				
<b>1021101401 Construction of National Registrations County/sub-County Registries</b>				
3110200 Construction of Building	23,320,000	20,000,000	40,000,000	30,000,000
<b>GROSS EXPENDITURE</b>	<b>23,320,000</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>23,320,000</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>
<b>1021101400 Construction of National Registrations County/sub-County Registries</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>23,320,000</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>
<b>1021101600 Supplies for ID cards materials.</b>				
<b>1021101601 Supplies for ID cards materials</b>				
2211000 Specialised Materials and Supplies	702,317,784	890,000,000	640,000,000	797,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	130,854,762	-	-	-
<b>GROSS EXPENDITURE</b>	<b>833,172,546</b>	<b>890,000,000</b>	<b>640,000,000</b>	<b>797,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>833,172,546</b>	<b>890,000,000</b>	<b>640,000,000</b>	<b>797,000,000</b>
<b>1021101600 Supplies for ID cards materials</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>833,172,546</b>	<b>890,000,000</b>	<b>640,000,000</b>	<b>797,000,000</b>
<b>1021101700 IPRS Upgrade and Roll-out.</b>				

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021101701 IPRS Upgrade and Roll-out</b>				
2220200 Routine Maintenance - Other Assets	35,628,777	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,826,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>76,454,777</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>76,454,777</b>	-	-	-
<b>1021101700 IPRS Upgrade and Roll-out</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>76,454,777</b>	-	-	-
<b>1021101800 Maintenance &amp; Roll-Out of Civil Registration &amp; Vital Statistics Syst.</b>				
<b>1021101801 Maintenance &amp; Roll-Out of Civil Registration &amp; Vital Statistics Syst</b>				
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	40,810,000	70,000,000	75,000,000	70,000,000
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	12,915,000	15,000,000	15,000,000	15,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	79,992,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>144,013,889</b>	<b>85,000,000</b>	<b>90,000,000</b>	<b>85,000,000</b>
Appropriations in Aid	10,296,889	-	-	-
1320200 Grants from International Organizations	10,296,889	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>133,717,000</b>	<b>85,000,000</b>	<b>90,000,000</b>	<b>85,000,000</b>
<b>1021101800 Maintenance &amp; Roll-Out of Civil Registration &amp; Vital Statistics Syst</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>133,717,000</b>	<b>85,000,000</b>	<b>90,000,000</b>	<b>85,000,000</b>
<b>1021102200 File Sharing System.</b>				

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021102201 File Sharing System</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,538,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,538,500</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,538,500</b>	-	-	-
<b>1021102200 File Sharing System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>8,538,500</b>	-	-	-
<b>1021102300 e-Passport System.</b>				
<b>1021102301 e-Passport System</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	167,867,362	-	-	-
<b>GROSS EXPENDITURE</b>	<b>167,867,362</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>167,867,362</b>	-	-	-
<b>1021102302 Supplies for Passport Production</b>				
2211000 Specialised Materials and Supplies	39,995,312	-	-	-
<b>GROSS EXPENDITURE</b>	<b>39,995,312</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>39,995,312</b>	-	-	-
<b>1021102300 e-Passport System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>207,862,674</b>	-	-	-
<b>1021102400 Foreign National Management System.</b>				
<b>1021102401 Foreign National Management System</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	56,061,709	-	-	-
<b>GROSS EXPENDITURE</b>	<b>56,061,709</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>56,061,709</b>	-	-	-
<b>1021102400 Foreign National Management System</b>				

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

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>56,061,709</b>	-	-	-
<b>1021102600 Upgrade of Server room.</b>				
<b>1021102601 Upgrade of Server room</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	64,965,306	-	-	-
<b>GROSS EXPENDITURE</b>	<b>64,965,306</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>64,965,306</b>	-	-	-
<b>1021102600 Upgrade of Server room</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>64,965,306</b>	-	-	-
<b>1021102700 Maintenance of passport system (both Hardware, software and licenses.</b>				
<b>1021102701 Maintenance of passport system (both Hardware, software and licenses</b>				
2220200 Routine Maintenance - Other Assets	40,068,052	-	-	-
3110300 Refurbishment of Buildings	27,935,497	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,894,201	-	-	-
<b>GROSS EXPENDITURE</b>	<b>70,897,750</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>70,897,750</b>	-	-	-
<b>1021102700 Maintenance of passport system (both Hardware, software and licenses</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>70,897,750</b>	-	-	-
<b>1021102800 Purchase of Visa Stickers.</b>				
<b>1021102801 Purchase of Visa Stickers</b>				
2211000 Specialised Materials and Supplies	49,912,789	-	-	-
<b>GROSS EXPENDITURE</b>	<b>49,912,789</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>49,912,789</b>	-	-	-

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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.
<b>1021102800 Purchase of Visa Stickers</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>49,912,789</b>	-	-	-
<b>1021103100 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two).</b>				
<b>1021103101 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two)</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	49,158,021	-	-	-
<b>GROSS EXPENDITURE</b>	<b>49,158,021</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>49,158,021</b>	-	-	-
<b>1021103100 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>49,158,021</b>	-	-	-
<b>1021103300 Purchase of e-Passport books.</b>				
<b>1021103301 Purchase of e-Passport books</b>				
2211000 Specialised Materials and Supplies	372,688,777	-	-	-
<b>GROSS EXPENDITURE</b>	<b>372,688,777</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>372,688,777</b>	-	-	-
<b>1021103300 Purchase of e-Passport books</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>372,688,777</b>	-	-	-
<b>1021103500 Construction of 2 No. Helipads at GSU Recce Company Ruiru.</b>				
<b>1021103501 Construction of 2 No. Helipads at GSU Recce Company Ruiru</b>				
3110500 Construction and Civil Works	7,915,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,915,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,915,000</b>	-	-	-
<b>1021103500 Construction of 2 No. Helipads at GSU Recce Company Ruiru</b>				

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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.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,915,000</b>	-	-	-
<b>1021103700 Resettlement of IDPs and Restorative Justice.</b>				
<b>1021103701 Resettlement of IDPs and Restorative Justice</b>				
2640500 Other Capital Grants and Transfers	1,146,006,853	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,146,006,853</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,146,006,853</b>	-	-	-
<b>1021103700 Resettlement of IDPs and Restorative Justice</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,146,006,853</b>	-	-	-
<b>1021103800 National Secure Communication and Surveillance System.</b>				
<b>1021103801 National Secure Communication and Surveillance System</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,199,997,317	2,850,000,000	2,996,078,704	2,918,312,699
<b>GROSS EXPENDITURE</b>	<b>3,199,997,317</b>	<b>2,850,000,000</b>	<b>2,996,078,704</b>	<b>2,918,312,699</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,199,997,317</b>	<b>2,850,000,000</b>	<b>2,996,078,704</b>	<b>2,918,312,699</b>
<b>1021103800 National Secure Communication and Surveillance System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,199,997,317</b>	<b>2,850,000,000</b>	<b>2,996,078,704</b>	<b>2,918,312,699</b>
<b>1021103900 National Government Administration.</b>				
<b>1021103902 Construction of Tharaka Nithi CC's Office</b>				
3110200 Construction of Building	-	50,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>50,000,000</b>	-	-
<b>1021103903 Completion of Mumoni DCC's Office</b>				
3110200 Construction of Building	-	15,000,000	-	-

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	15,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	15,000,000	-	-
<b>1021103904 Construction of Lamu East DCC's Office</b>				
3110200 Construction of Building	-	-	25,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	-	-	25,000,000	20,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	25,000,000	20,000,000
<b>1021103905 Construction of Tharaka North DCC's Office</b>				
3110200 Construction of Building	-	10,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	10,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	10,000,000	-	-
<b>1021103906 Completion of Githunguri DCC's Office</b>				
3110200 Construction of Building	-	8,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	8,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	8,000,000	-	-
<b>1021103907 Construction of Keiyo South DCC's Office</b>				
3110200 Construction of Building	-	-	31,409,074	-
<b>GROSS EXPENDITURE</b>	-	-	31,409,074	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	31,409,074	-
<b>1021103900 National Government Administration</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	83,000,000	56,409,074	20,000,000
<b>1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House.</b>				
<b>1021104001 Restructuring and Upgrade of Connectivity Capacity in Nyayo House</b>				
2220200 Routine Maintenance - Other Assets	37,895,000	-	-	-
<b>GROSS EXPENDITURE</b>	37,895,000	-	-	-

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>37,895,000</b>	-	-	-
<b>1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>37,895,000</b>	-	-	-
<b>1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub.</b>				
<b>1021104101 Construction of Deputy County Commissioner's Office - Changamwe Sub</b>				
3110200 Construction of Building	24,417,789	50,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>24,417,789</b>	<b>50,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>24,417,789</b>	<b>50,000,000</b>	-	-
<b>1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>24,417,789</b>	<b>50,000,000</b>	-	-
<b>1021104200 Construction &amp; Refurbishment of County Commissioners Premises.</b>				
<b>1021104201 Construction of DCCs Office - Kwanza</b>				
3110200 Construction of Building	8,745,000	19,522,039	-	-
<b>GROSS EXPENDITURE</b>	<b>8,745,000</b>	<b>19,522,039</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,745,000</b>	<b>19,522,039</b>	-	-
<b>1021104202 Construction of CCs Office - Kiambu</b>				
3110200 Construction of Building	-	22,500,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>22,500,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>22,500,000</b>	-	-
<b>1021104203 Refurbishment of DCCs Residence - Kiambu</b>				
3110200 Construction of Building	26,235,000	-	-	-
3110300 Refurbishment of Buildings	1,405,030	-	-	-
<b>GROSS EXPENDITURE</b>	<b>27,640,030</b>	-	-	-

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
	KShs.		KShs.	2019/2020
		KShs.		KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>27,640,030</b>	-	-	-
<b>1021104204 Refurbishment of DCCs Residence - Githunguri</b>				
3110300 Refurbishment of Buildings	1,166,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,166,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,166,000</b>	-	-	-
<b>1021104205 Fencing of CCs Headquarters - Meru</b>				
3110500 Construction and Civil Works	4,081,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,081,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,081,000</b>	-	-	-
<b>1021104206 Construction of CCs Perimeter Fence - Muranga</b>				
3110500 Construction and Civil Works	1,166,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,166,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,166,000</b>	-	-	-
<b>1021104207 Construction of DCCs Office - Teso South</b>				
3110200 Construction of Building	5,830,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,830,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,830,000</b>	-	-	-
<b>1021104208 Construction of DCCs Office - Juja</b>				
3110200 Construction of Building	8,745,000	-	-	-
3110300 Refurbishment of Buildings	-	15,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>8,745,000</b>	<b>15,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,745,000</b>	<b>15,000,000</b>	-	-
<b>1021104209 Construction of CCs Perimeter Fence - Kajiado</b>				
3110500 Construction and Civil Works	3,946,435	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,946,435</b>	-	-	-

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,946,435</b>	-	-	-
<b>1021104210 Construction of CCs Perimeter Fence - Makueni</b>				
3110500 Construction and Civil Works	1,166,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,166,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,166,000</b>	-	-	-
<b>1021104211 Construction of CCs Perimeter Fence - Kwale</b>				
3110500 Construction and Civil Works	1,749,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,749,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,749,000</b>	-	-	-
<b>1021104212 Construction of CCs Perimeter Fence - Kamukunji</b>				
3110500 Construction and Civil Works	2,623,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,623,500</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,623,500</b>	-	-	-
<b>1021104213 Refurbishment of Regional Commissioner's Office - Nairobi</b>				
3110300 Refurbishment of Buildings	1,749,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,749,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,749,000</b>	-	-	-
<b>1021104200 Construction &amp; Refurbishment of County Commissioners Premises</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>68,606,965</b>	<b>57,022,039</b>	-	-
<b>1021104300 Refurbishment of Eldoret Police Station.</b>				
<b>1021104301 Refurbishment of Eldoret Police Station</b>				
3110300 Refurbishment of Buildings	4,360,840	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,360,840</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,360,840</b>	-	-	-

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021104300 Refurbishment of Eldoret Police Station</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,360,840</b>	-	-	-
<b>1021104600 Construction of Modern Admin Block-Mau Summit Police Station Nakuru.</b>				
<b>1021104601 Construction of Modern Admin Block-Mau Summit Police Station Nakuru</b>				
3110200 Construction of Building	-	-	70,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>70,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>70,000,000</b>	-
<b>1021104600 Construction of Modern Admin Block-Mau Summit Police Station Nakuru</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>70,000,000</b>	-
<b>1021104700 Various Works for the General Paramilitary Service.</b>				
<b>1021104701 Construction of 32No. Type E Houses at GSU Camp Makinon</b>				
3110200 Construction of Building	-	-	-	15,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>15,000,000</b>
<b>1021104702 Recarpeting of Internal Roads at GSU Headquarters</b>				
2220200 Routine Maintenance - Other Assets	-	-	36,483,776	21,709,614
3110300 Refurbishment of Buildings	-	-	36,483,776	21,709,614
<b>GROSS EXPENDITURE</b>	-	-	<b>72,967,552</b>	<b>43,419,228</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>72,967,552</b>	<b>43,419,228</b>
<b>1021104703 Erection of Masonry Perimeter Wall at GSU Camp Ruiru</b>				
3110200 Construction of Building	-	-	40,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>40,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>40,000,000</b>	<b>20,000,000</b>

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021104704 Erection of Masonry Perimeter Wall at GSU Training Camp Emabakasi P-3</b> 3110200 Construction of Building	-	-	20,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>20,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>20,000,000</b>	<b>20,000,000</b>
<b>1021104700 Various Works for the General Paramilitary Service</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>132,967,552</b>	<b>98,419,228</b>
<b>1021104800 Completion and Equiping of Njoro Police Station.</b>				
<b>1021104801 Completion and Equiping of Njoro Police Station</b> 3110300 Refurbishment of Buildings	2,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,000,000</b>	-	-	-
<b>1021104800 Completion and Equiping of Njoro Police Station</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,000,000</b>	-	-	-
<b>1021104900 Refurbishment of Kigumo Polic Station.</b>				
<b>1021104901 Refurbishment of Kigumo Polic Station</b> 3110300 Refurbishment of Buildings	10,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	-	-	-
<b>1021104900 Refurbishment of Kigumo Polic Station</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	-	-	-
<b>1021105000 Refurbishment of Githumu Police Station.</b>				
<b>1021105001 Refurbishment of Githumu Police Station</b>				

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	10,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	-	-	-
1021105000 Refurbishment of Githumu Police Station				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	-	-	-
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
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>40,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
1021105100 IPRS Upgrade and Roll-out				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>40,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
1021105200 Proposed fencing - registration offices.				
1021105201 Malindi				
3110500 Construction and Civil Works	-	8,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>8,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>8,000,000</b>	-	-
1021105202 Kwale				
3110500 Construction and Civil Works	-	7,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>7,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>7,000,000</b>	-	-
1021105203 Malaba				
3110500 Construction and Civil Works	-	-	15,000,000	-

**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.
<b>GROSS EXPENDITURE</b>	-	-	15,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	15,000,000	-
<b>1021105204 Taveta</b>				
3110500 Construction and Civil Works	-	-	15,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	15,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	15,000,000	-
<b>1021105205 Kisii</b>				
3110500 Construction and Civil Works	-	-	15,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	15,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	15,000,000	-
<b>1021105206 Masaba</b>				
3110500 Construction and Civil Works	-	-	15,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	15,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	15,000,000	-
<b>1021105207 Turkana West</b>				
3110500 Construction and Civil Works	-	-	-	15,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	15,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	15,000,000
<b>1021105208 Busia</b>				
3110500 Construction and Civil Works	-	-	-	15,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	15,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	15,000,000
<b>1021105209 Bungoma</b>				
3110500 Construction and Civil Works	-	-	-	10,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	10,000,000

**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.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>10,000,000</b>
<b>1021105210 Lamu</b>				
3110500 Construction and Civil Works	-	-	-	10,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>10,000,000</b>
<b>1021105200 Proposed fencing - registration offices</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>15,000,000</b>	<b>60,000,000</b>	<b>50,000,000</b>
<b>1021105300 Mop-up Registration Exercise for Persons below 18 years of Age.</b>				
<b>1021105301 Mop-up Registration Exercise for Persons below 18 years of Age</b>				
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
<b>GROSS EXPENDITURE</b>	-	-	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>50,000,000</b>	<b>50,000,000</b>
<b>1021105300 Mop-up Registration Exercise for Persons below 18 years of Age</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>50,000,000</b>	<b>50,000,000</b>
<b>1021105600 Completion of Construction of Civil Registration Services Registri.</b>				
<b>1021105601 Completion of Construction of Civil Registration Services Registries</b>				
3110200 Construction of Building	-	20,000,000	-	20,000,000
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>20,000,000</b>	-	<b>20,000,000</b>
<b>1021105600 Completion of Construction of Civil Registration Services Registries</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>20,000,000</b>	-	<b>20,000,000</b>

**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.
<b>1021105700 Enhanced Security of Identification Documents (Birth and Death).</b>				
<b>1021105701 Enhanced Security of Identification Documents (Birth and Death)</b>				
2211200 Fuel Oil and Lubricants	-	-	20,000,000	20,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>20,000,000</b>	<b>20,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>20,000,000</b>	<b>20,000,000</b>
<b>1021105700 Enhanced Security of Identification Documents (Birth and Death)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>20,000,000</b>	<b>20,000,000</b>
<b>1021105800 National Integrated Identity Management System.</b>				
<b>1021105801 National Integrated Identity Management System</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000,000	2,500,000,000	3,000,000,000
<b>GROSS EXPENDITURE</b>	-	<b>2,000,000,000</b>	<b>2,500,000,000</b>	<b>3,000,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>2,000,000,000</b>	<b>2,500,000,000</b>	<b>3,000,000,000</b>
<b>1021105800 National Integrated Identity Management System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>2,000,000,000</b>	<b>2,500,000,000</b>	<b>3,000,000,000</b>
<b>1021105900 Compensation for Land For Embu North DCC Office.</b>				
<b>1021105901 Compensation for Land For Embu North DCC Office</b>				
3130100 Acquisition of Land	-	20,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>20,000,000</b>	-	-
<b>1021105900 Compensation for Land For Embu North DCC Office</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>20,000,000</b>	-	-

**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.
<b>TOTAL NET EXPENDITURE FOR VOTE D1021 State Department for Interior</b> Kshs.	14,895,090,221	16,944,700,000	19,706,431,562	20,177,889,622

**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.
<b>1021100100 Deepening Foundations For Peace building And Community Security In K.</b>						
<b>1021100101 Headquarters</b>						
2110200 Basic Wages - Temporary Employees	35,000,000	35,000,000	35,000,000	-	-	-
2210200 Communication, Supplies and Services	500,000	3,400,000	1,000,000	2,400,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	19,000,000	1,500,000	17,500,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	5,000,000	1,000,000	4,000,000	-	-
2210500 Printing , Advertising and Information Supplies and Services	21,113,107	25,552,000	17,802,000	1,500,000	-	-
2210700 Training Expenses	2,500,000	11,200,000	1,200,000	10,000,000	-	-
2210800 Hospitality Supplies and Services	2,100,000	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	1,800,000	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	2,000,000	9,000,000	2,000,000	7,000,000	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,700,000	13,900,000	5,700,000	8,200,000	-	-

**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.
<b>GROSS EXPENDITURE</b>	<b>82,413,107</b>	<b>147,252,000</b>	76,002,000	<b>65,000,000</b>	-	-
Appropriations in Aid	71,700,000	76,002,000		-		-
1320200 Grants from International Organizations	71,700,000	76,002,000		-		-
<b>NET EXPENDITURE</b>	<b>10,713,107</b>	<b>71,250,000</b>		<b>65,000,000</b>	-	-
<b>1021100100 Deepening Foundations For Peace building And Community Security In Ke</b>						
<b>NET EXPENDITURE</b>	<b>10,713,107</b>	<b>71,250,000</b>		<b>65,000,000</b>	-	-
<b>1021100200 Police Modernization Programme.</b>						
<b>1021100201 Police Modernization Programme</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,922,556,880	8,288,000,000	288,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,922,556,880</b>	<b>8,288,000,000</b>	288,000,000	-	-	-
Appropriations in Aid	354,000,000	288,000,000		-		-
1320200 Grants from International Organizations	354,000,000	288,000,000		-		-
<b>NET EXPENDITURE</b>	<b>6,568,556,880</b>	<b>8,000,000,000</b>		-	-	-
<b>1021100200 Police Modernization Programme</b>						

**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.
<b>NET EXPENDITURE</b>	<b>6,568,556,880</b>	<b>8,000,000,000</b>		-	-	-
<b>1021100300 Construction of Police Stations &amp; Housing for the Kenya Police.</b>						
<b>1021100302 Construction of 12No 'E' flats &amp; Admin Block-(Giaki P/Station) Meru</b>						
3110200 Construction of Building	7,902,565	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,902,565</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,902,565</b>	-	-	-	-	-
<b>1021100303 Construction of 1 No. block of 16No. Housing flat- Kangema</b>						
3110200 Construction of Building	1,847,566	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,847,566</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,847,566</b>	-	-	-	-	-
<b>1021100304 Construction of 1 No. Block of 16 No. housing flats at Othaya Police</b>						
3110200 Construction of Building	23,320,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>23,320,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>23,320,000</b>	-	-	-	-	-

**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.
<b>1021100306 Construction of Admin block at Oyugis Police Station Homa Ba</b>						
3110200 Construction of Building	5,168,295	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,168,295</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,168,295</b>	-	-	-	-	-
<b>1021100307 Construction of 1 No Block of 16No units type E flat (Homa Police Sta</b>						
3110200 Construction of Building	3,817,548	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,817,548</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,817,548</b>	-	-	-	-	-
<b>1021100308 Construction of 12No Type 'E' flats &amp; Admin Block-(Gaitu P/Station)-M</b>						
3110200 Construction of Building	1,337,985	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,337,985</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,337,985</b>	-	-	-	-	-
<b>1021100309 Construction of Nyamarambe Police Station (Gucha South Division)-Kisi</b>						
3110200 Construction of Building	55,385	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>55,385</b>	<b>20,000,000</b>	-	-	-	-

**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.
<b>NET EXPENDITURE</b>	<b>55,385</b>	<b>20,000,000</b>		-	-	-
<b>1021100312 Construction of Admin Block &amp; 12 No Type E flats at Laisamis P/Statio</b>						
3110200 Construction of Building	11,534,655	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>11,534,655</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>11,534,655</b>	-		-	-	-
<b>1021100313 Construction of 12 No. housing type E flats at Makupa Police</b>						
3110200 Construction of Building	8,032,550	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,032,550</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,032,550</b>	-		-	-	-
<b>1021100315 Construction of Admin Block-Kondele Police Station- Kisumu</b>						
3110200 Construction of Building	8,430,180	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,430,180</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,430,180</b>	-		-	-	-
<b>1021100316 Construction of 16 No. type E housing units -Cherengany Pol</b>						
3110200 Construction of Building	7,270,010	-	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	<b>7,270,010</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,270,010</b>	-	-	-	-	-
<b>1021100317 Construction of Flats, Admin block at Chemolingot Police Station-B</b>						
3110200 Construction of Building	28,648,620	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>28,648,620</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>28,648,620</b>	<b>50,000,000</b>	-	-	-	-
<b>1021100320 Construction of admin Block at Ugunja Police Station-Siaya</b>						
3110200 Construction of Building	3,515,490	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,515,490</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,515,490</b>	-	-	-	-	-
<b>1021100321 Erection and Completion of block of flats at Ugunja police S</b>						
3110200 Construction of Building	4,145,130	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,145,130</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,145,130</b>	-	-	-	-	-
<b>1021100323 Erection of 1No block of 12 No type E flats at Kгаа Police</b>						

**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.
3110200 Construction of Building	29,438,585	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>29,438,585</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>29,438,585</b>	-	-	-	-	-
<b>1021100325 Erection and Completion of 1No block of 12No units type E fl</b>						
3110200 Construction of Building	6,086,520	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,086,520</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,086,520</b>	-	-	-	-	-
<b>1021100327 Constructions of barracks, classrooms and staff houses at KP</b>						
3110200 Construction of Building	37,827,954	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>37,827,954</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>37,827,954</b>	-	-	-	-	-
<b>1021100328 Construction of 12No. type E flats plus 1No. Admin block at</b>						
3110200 Construction of Building	21,165,815	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>21,165,815</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>21,165,815</b>	-	-	-	-	-

**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.
<b>1021100329 Completion of Police Houses at Kamukunji, Pangani and Central Police</b>						
3110200 Construction of Building	89,818,394	113,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>89,818,394</b>	<b>113,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>89,818,394</b>	<b>113,000,000</b>		-	-	-
<b>1021100332 Repairs &amp; Refurbishments of 290 no. existing Police Stations Countryw</b>						
3110200 Construction of Building	-	90,407,055	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>90,407,055</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>90,407,055</b>		-	-	-
<b>1021100335 Construction of Biogas plant at KPC</b>						
3110500 Construction and Civil Works	1,498,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,498,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,498,000</b>	-		-	-	-
<b>1021100336 Drilling of a borehole at the West Park-Nairobi</b>						
3110500 Construction and Civil Works	4,899,467	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,899,467</b>	-	-	-	-	-

**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.
<b>NET EXPENDITURE</b>	<b>4,899,467</b>	<b>-</b>				
<b>1021100339 Refurbishment of Vigilance House</b>						
3110300 Refurbishment of Buildings	8,745,000	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,745,000</b>	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,745,000</b>	<b>15,000,000</b>				
<b>1021100342 Proposed construction of Modern Police Station at Nyodia Police Stat</b>						
3110200 Construction of Building	-	8,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>8,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>8,000,000</b>				
<b>1021100344 Construction of 12 No. housing type E flats in Karatina</b>						
3110200 Construction of Building	-	46,861,348	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>46,861,348</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>46,861,348</b>				
<b>1021100345 Construction of standard police station and 12 staff houses in Buna</b>						
3110200 Construction of Building	20,405,000	55,842,047	-	-	-	-

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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.
<b>GROSS EXPENDITURE</b>	<b>20,405,000</b>	<b>55,842,047</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,405,000</b>	<b>55,842,047</b>		-	-	-
<b>1021100351 Rehabilitation of water tanks in ASTU Hqs GILGIL</b>						
3110200 Construction of Building	-	22,100,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>22,100,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>22,100,000</b>		-	-	-
<b>1021100352 Rehabilitation of water tanks - Eastern Regional Hqs, Embu</b>						
3110300 Refurbishment of Buildings	-	18,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>18,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>18,000,000</b>		-	-	-
<b>1021100353 Proposed fencing of Central Stores (Industrial Area)</b>						
3110300 Refurbishment of Buildings	-	24,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>24,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>24,000,000</b>		-	-	-
<b>1021100357 Proposed construction of Modern Police Station at Kwa Fonza - Kitui</b>						

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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.
3110200 Construction of Building	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>				
<b>1021100364 Proposed construction of Modern Police Station at Sosiot - Kericho</b>						
3110200 Construction of Building	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>				
<b>1021100383 Proposed construction of additional 5 levels Annex building KPS HQS</b>						
3110200 Construction of Building	-	80,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>80,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>80,000,000</b>				
<b>1021100300 Constructions Police stations and Police Housing for the Kenya Police</b>						
<b>NET EXPENDITURE</b>	334,910,714	583,210,450		-	-	-
<b>1021100400 Construction of Police stations &amp; Housing for Administration Police.</b>						

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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.
<b>1021100401 Construction of warehouse at APTC Embakasi (Final payment)</b>						
3110200 Construction of Building	2,123,242	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,123,242</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>2,123,242</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1021100402 Construction of In- patient dispensary at APTC Embakasi</b>						
3110200 Construction of Building	6,130,891	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,130,891</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>6,130,891</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1021100403 Expansion of APTC -Embakasi</b>						
3110200 Construction of Building	1,137,451	32,993,169	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,137,451</b>	<b>32,993,169</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>1,137,451</b>	<b>32,993,169</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1021100405 Renovation of existing barracks accommodation facilities at APTC Emba</b>						
3110300 Refurbishment of Buildings	-	38,203,625	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>38,203,625</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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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.
<b>NET EXPENDITURE</b>	-	<b>38,203,625</b>				
<b>1021100408 Construction of car park at Jogoo hopuse</b>						
3110500 Construction and Civil Works	1,819,922	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,819,922</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,819,922</b>	-				
<b>1021100411 Construction of Underground bulk fuel tank at APTC Embakasi</b>						
3110500 Construction and Civil Works	1,884,377	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,884,377</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,884,377</b>	-				
<b>1021100412 Prop recruits mess at APTC Embakasi</b>						
3110200 Construction of Building	-	81,398,301	-	-	-	-
3110300 Refurbishment of Buildings	17,310,503	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,310,503</b>	<b>81,398,301</b>	-			
<b>NET EXPENDITURE</b>	<b>17,310,503</b>	<b>81,398,301</b>				
<b>1021100413 Construction of lecture room's 2 storey block at APTC Embakasi</b>						

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	5,948,898	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,948,898</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,948,898</b>	-	-	-	-	-
<b>1021100416 Construction of two storey lecture halls at APTC Embakasi</b>						
3110200 Construction of Building	5,137,517	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,137,517</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,137,517</b>	-	-	-	-	-
<b>1021100417 Proposed construction of armoury at RBPU Kitui</b>						
3110300 Refurbishment of Buildings	13,069,509	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>13,069,509</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>13,069,509</b>	-	-	-	-	-
<b>1021100419 Proposed construction of Lecture hall at APSSC Emali</b>						
3110200 Construction of Building	1,137,451	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,137,451</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,137,451</b>	-	-	-	-	-

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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.
<b>1021100420 Construction of guard room at APSSC Emali</b>						
3110200 Construction of Building	1,699,867	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,699,867</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,699,867</b>	-	-	-	-	-
<b>1021100421 Construction of Dais in at APSSC Emali</b>						
3110200 Construction of Building	2,079,018	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,079,018</b>	<b>5,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,079,018</b>	<b>5,000,000</b>	-	-	-	-
<b>1021100422 Drilling of borehole at SGB Nairobi</b>						
3110500 Construction and Civil Works	758,301	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>758,301</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>758,301</b>	-	-	-	-	-
<b>1021100423 Installation of surveillance (security) at SGB Nairobi</b>						
3110300 Refurbishment of Buildings	1,546,934	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,546,934</b>	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>1,546,934</b>	-				
<b>1021100424 Construction of 24 residential units at SGB Nairobi</b>						
3110200 Construction of Building	26,931,196	45,283,280	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>26,931,196</b>	<b>45,283,280</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>26,931,196</b>	<b>45,283,280</b>				
<b>1021100441 Rehabilitation of Parade Grounds - APTC</b>						
3110500 Construction and Civil Works	9,905,095	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,905,095</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>9,905,095</b>	-				
<b>1021100442 Construction of AP Camps</b>						
3110200 Construction of Building	-	63,941,625	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>63,941,625</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>63,941,625</b>				
<b>1021100400 Construction of Police stations &amp; Housing for Administration Police</b>						
<b>NET EXPENDITURE</b>	<b>98,620,172</b>	<b>266,820,000</b>		-	-	-

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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.
<b>1021100600 Construction &amp; Modernization of National Forensic Facilities.</b>						
<b>1021100601 Construction of the National Forensic Laboratory</b>						
3110200 Construction of Building	308,499,345	8,105,003	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>308,499,345</b>	<b>8,105,003</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>308,499,345</b>	<b>8,105,003</b>		-	-	-
<b>1021100602 Equipping the Forensic Lab</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	447,415,866	479,719,550	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>447,415,866</b>	<b>479,719,550</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>447,415,866</b>	<b>479,719,550</b>		-	-	-
<b>1021100600 Construction &amp; Modernization of National Forensic Facilities</b>						
<b>NET EXPENDITURE</b>	<b>755,915,211</b>	<b>487,824,553</b>		-	-	-
<b>1021100700 Constructions Police stations and Police Housing for the DCI.</b>						
<b>1021100710 Refurbishing of DCI training school</b>						

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	17,490,000	16,250,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,490,000</b>	<b>16,250,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>17,490,000</b>	<b>16,250,000</b>	-	-	-	-
<b>1021100700 Constructions Police stations and Police Housing for the DCI</b>						
<b>NET EXPENDITURE</b>	<b>17,490,000</b>	<b>16,250,000</b>	-	-	-	-
<b>1021100800 Construction of Police stations, Housing &amp; other facilities for GSU.</b>						
<b>1021100805 Drilling and equipping of a borehole at GSU field training camp-Magad</b>						
3110500 Construction and Civil Works	-	9,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>9,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>9,000,000</b>	-	-	-	-
<b>1021100808 Comprehensive rehabilitation/overhaul of water treatment plant at GSU</b>						
3110500 Construction and Civil Works	18,865,783	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,865,783</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>18,865,783</b>	-	-	-	-	-

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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.
<b>1021100809 Rehabilitation of staff quarters GSU state house camp- Nairobi</b>						
3110300 Refurbishment of Buildings	1,574,100	26,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,574,100</b>	<b>26,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,574,100</b>	<b>26,000,000</b>				
<b>1021100810 Comprehensive refurbishment of residential houses and sewerage at GSU</b>						
3110300 Refurbishment of Buildings	6,756,970	40,410,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,756,970</b>	<b>40,410,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,756,970</b>	<b>40,410,000</b>				
<b>1021100813 Rehabilitation of residential houses at Millennium quarters GSU train</b>						
3110300 Refurbishment of Buildings	9,328,000	13,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,328,000</b>	<b>13,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>9,328,000</b>	<b>13,000,000</b>				
<b>1021100815 Construction of a warehouse at GSU Headquarters</b>						
3110200 Construction of Building	17,490,000	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,490,000</b>	<b>10,000,000</b>	-	-	-	-

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>17,490,000</b>	<b>10,000,000</b>		-	-	-
<b>1021100818 Construction of masonry perimeter fence along Eastern Bypass (Phase I)</b>						
3110500 Construction and Civil Works	19,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>19,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>19,500,000</b>	-	-	-	-	-
<b>1021100823 Construction of underground bulk fuel storage tanks at GSU Mackinon</b>						
3110500 Construction and Civil Works	-	7,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>7,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>7,500,000</b>	-	-	-	-
<b>1021100825 Paint Works to staff quarters at GSU Training school - Embakasi</b>						
3110300 Refurbishment of Buildings	8,745,000	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,745,000</b>	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,745,000</b>	<b>15,000,000</b>	-	-	-	-
<b>1021100826 Construction of ablution block at GSU Recce Company</b>						
3110200 Construction of Building	15,397,030	22,000,000	-	-	-	-

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>15,397,030</b>	<b>22,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,397,030</b>	<b>22,000,000</b>	-	-	-	-
<b>1021100828 Paint works to residential houses (Phase II) at GSU Headquarters Main</b>						
3110300 Refurbishment of Buildings	2,332,000	26,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,332,000</b>	<b>26,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,332,000</b>	<b>26,000,000</b>	-	-	-	-
<b>1021100833 Rehabilitation of Parade Grounds - GSU</b>						
3110500 Construction and Civil Works	40,757,038	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,757,038</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,757,038</b>	-	-	-	-	-
<b>1021100834 Repair of sewer system at Kisingo Mombasa Gsu Camp</b>						
3110500 Construction and Civil Works	5,830,000	9,680,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,830,000</b>	<b>9,680,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,830,000</b>	<b>9,680,000</b>	-	-	-	-
<b>1021100835 Construction of modern armoury at GSU Recce Camp - Ruiru and Magadi</b>						

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	31,410,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>31,410,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>31,410,000</b>				
<b>1021100800 Construction of Police stations, Housing &amp; other facilities for GSU</b>						
<b>NET EXPENDITURE</b>	<b>146,575,921</b>	<b>210,000,000</b>				
<b>1021100900 Construction of Regional, County and Sub County offices.</b>						
<b>1021100901 Mathioya</b>						
3110200 Construction of Building	2,157,100	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,157,100</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,157,100</b>	-				
<b>1021100902 Kaloleni</b>						
3110300 Refurbishment of Buildings	1,396,285	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,396,285</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,396,285</b>	-				

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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.
<b>1021100904 Imenti South</b>						
3110200 Construction of Building	3,862,375	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,862,375</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,862,375</b>	-	-	-	-	-
<b>1021100906 Nakuru North</b>						
3110200 Construction of Building	3,186,095	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,186,095</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,186,095</b>	-	-	-	-	-
<b>1021100907 Cheptais</b>						
3110200 Construction of Building	3,352,250	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,352,250</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,352,250</b>	-	-	-	-	-
<b>1021100908 Buna</b>						
3110300 Refurbishment of Buildings	3,498,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,498,000</b>	-	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>3,498,000</b>	-			-	-
<b>1021100909 Banisa</b>						
3110200 Construction of Building	6,171,055	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,171,055</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,171,055</b>	-			-	-
<b>1021100910 Borabu</b>						
3110200 Construction of Building	5,800,850	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,800,850</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,800,850</b>	-			-	-
<b>1021100911 Butula</b>						
3110200 Construction of Building	1,923,900	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,923,900</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,923,900</b>	-			-	-
<b>1021100912 Tigania West</b>						
3110200 Construction of Building	3,906,100	-	-	-	-	-

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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.
<b>GROSS EXPENDITURE</b>	<b>3,906,100</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,906,100</b>	-	-	-	-	-
<b>1021100913 Nandi East</b>						
3110200 Construction of Building	5,488,945	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,488,945</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,488,945</b>	-	-	-	-	-
<b>1021100914 Ndhiwa</b>						
3110200 Construction of Building	4,664,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,664,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,664,000</b>	-	-	-	-	-
<b>1021100915 Nyandarua West</b>						
3110200 Construction of Building	4,299,625	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,299,625</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,299,625</b>	-	-	-	-	-
<b>1021100916 Taita Taveta County</b>						

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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.
3110200 Construction of Building	5,118,740	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,118,740</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,118,740</b>	-	-	-	-	-
<b>1021100917 Tana Delta</b>						
3110200 Construction of Building	2,632,245	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,632,245</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,632,245</b>	-	-	-	-	-
<b>1021100918 Tigania East</b>						
3110200 Construction of Building	5,710,485	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,710,485</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,710,485</b>	-	-	-	-	-
<b>1021100919 Mogotio</b>						
3110200 Construction of Building	1,166,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,166,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,166,000</b>	-	-	-	-	-

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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.
<b>1021100921 Lafey</b>						
3110200 Construction of Building	1,871,430	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,871,430</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,871,430</b>	-	-	-	-	-
<b>1021100925 Athi River</b>						
3110200 Construction of Building	3,258,970	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,258,970</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,258,970</b>	-	-	-	-	-
<b>1021100926 Mwingi West(Migwani)</b>						
3110200 Construction of Building	5,725,351	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,725,351</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,725,351</b>	-	-	-	-	-
<b>1021100927 Mukurweini</b>						
3110300 Refurbishment of Buildings	4,831,998	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,831,998</b>	-	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>4,831,998</b>	-		-		-
<b>1021100928 Mathira East</b>						
3110300 Refurbishment of Buildings	2,040,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,040,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,040,500</b>	-		-		-
<b>1021100930 Kajiado County/Meeting hall</b>						
3110300 Refurbishment of Buildings	1,166,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,166,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,166,000</b>	-		-		-
<b>1021100931 Marakwet West</b>						
3110300 Refurbishment of Buildings	2,915,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,915,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,915,000</b>	-		-		-
<b>1021100932 Imenti North (Miringamieru Division)</b>						
3110300 Refurbishment of Buildings	3,206,500	-	-	-	-	-

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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.
<b>GROSS EXPENDITURE</b>	<b>3,206,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,206,500</b>	-	-	-	-	-
<b>1021100933 Kiambaa</b>						
3110200 Construction of Building	3,588,365	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,588,365</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,588,365</b>	-	-	-	-	-
<b>1021100934 Limuru</b>						
3110300 Refurbishment of Buildings	8,453,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,453,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,453,500</b>	-	-	-	-	-
<b>1021100937 Mwingi Central</b>						
3110300 Refurbishment of Buildings	4,825,205	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,825,205</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,825,205</b>	-	-	-	-	-
<b>1021100944 Wajir South Sub-County</b>						

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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.
3110300 Refurbishment of Buildings	4,314,200	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,314,200</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,314,200</b>	-	-	-	-	-
<b>1021100947 Bungoma West DCC Residence</b>						
3110300 Refurbishment of Buildings	2,040,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,040,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,040,500</b>	-	-	-	-	-
<b>1021100948 DCC's Complex - Marakwet East Sub County</b>						
3110300 Refurbishment of Buildings	4,674,494	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,674,494</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,674,494</b>	-	-	-	-	-
<b>1021100949 DCC Office - Turkana South</b>						
3110300 Refurbishment of Buildings	3,931,999	3,365,506	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,931,999</b>	<b>3,365,506</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,931,999</b>	<b>3,365,506</b>	-	-	-	-

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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.
<b>1021100955 Proposed Highland Type District HQ - Njoro Sub County</b>						
3110300 Refurbishment of Buildings	2,623,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,623,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,623,500</b>	-	-	-	-	-
<b>1021100956 Construction of Kieni West Sub County Highland Type HQ</b>						
3110200 Construction of Building	8,600,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,600,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,600,000</b>	-	-	-	-	-
<b>1021100958 Proposed Kasarani sub county hqs</b>						
3110200 Construction of Building	18,073,000	15,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,073,000</b>	<b>15,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>18,073,000</b>	<b>15,500,000</b>	-	-	-	-
<b>1021100959 Sabatia Sub County Hqs</b>						
3110200 Construction of Building	8,745,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,745,000</b>	-	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>8,745,000</b>	-	-	-	-	-
<b>1021100961 Kyuso sub- county headquarters.</b>						
3110200 Construction of Building	4,664,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,664,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,664,000</b>	-	-	-	-	-
<b>1021100962 Kathiani Sub County Headquarters (DCC's Office)</b>						
3110200 Construction of Building	8,745,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,745,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,745,000</b>	-	-	-	-	-
<b>1021100963 Construction of mathira west Sub-County Highland type Headquarters</b>						
3110200 Construction of Building	2,915,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,915,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,915,000</b>	-	-	-	-	-
<b>1021100964 DCC's Office Block Nyandarua South</b>						
3110200 Construction of Building	932,800	-	-	-	-	-

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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.
<b>GROSS EXPENDITURE</b>	<b>932,800</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>932,800</b>	-	-	-	-	-
<b>1021100965 Narok CC Office</b>						
3110200 Construction of Building	18,656,000	16,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,656,000</b>	<b>16,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>18,656,000</b>	<b>16,000,000</b>	-	-	-	-
<b>1021100967 Langata sub county hqs</b>						
3110200 Construction of Building	-	24,045,688	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>24,045,688</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>24,045,688</b>	-	-	-	-
<b>1021100971 Construction of Sub-County Headquarters</b>						
3110200 Construction of Building	-	370,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>370,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>370,000,000</b>	-	-	-	-
<b>1021100900 Construction of Regional, County and Sub County offices</b>						

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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.
<b>NET EXPENDITURE</b>	<b>195,132,362</b>	<b>428,911,194</b>		-	-	-
<b>1021101000 Refurbishment of 290 sub county offices.</b>						
<b>1021101012 Lamu CC-Refurbishment</b>						
3110300 Refurbishment of Buildings	-	45,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>45,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>45,000,000</b>		-	-	-
<b>1021101017 Equipping of the complete DCC's offices</b>						
3110200 Construction of Building	23,663,970	45,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>23,663,970</b>	<b>45,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>23,663,970</b>	<b>45,000,000</b>		-	-	-
<b>1021101018 Refurbishment of Harambee hse</b>						
3110300 Refurbishment of Buildings	20,761,462	69,993,461	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,761,462</b>	<b>69,993,461</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,761,462</b>	<b>69,993,461</b>		-	-	-

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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.
<b>1021101019 Expansion of Kenya School of Adventure and Leadership</b>						
3110200 Construction of Building	27,738,542	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>27,738,542</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>27,738,542</b>	<b>50,000,000</b>		-	-	-
<b>1021101020 Security Roads and Airstrips</b>						
3110500 Construction and Civil Works	58,649,155	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>58,649,155</b>	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>58,649,155</b>	<b>200,000,000</b>		-	-	-
<b>1021101023 Refurbishment of Regional and County field administration offices</b>						
3110300 Refurbishment of Buildings	7,287,500	57,600,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,287,500</b>	<b>57,600,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,287,500</b>	<b>57,600,000</b>		-	-	-
<b>1021101024 Tetu DCC's Residence</b>						
3110300 Refurbishment of Buildings	-	3,609,804	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>3,609,804</b>	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	-	<b>3,609,804</b>		-	-	-
<b>1021101026 Mutitu North DCC's Office</b>						
3110300 Refurbishment of Buildings	-	4,114,163	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>4,114,163</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>4,114,163</b>		-	-	-
<b>1021101027 Msambweni DCC's Office</b>						
3110300 Refurbishment of Buildings	-	7,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>7,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>7,000,000</b>		-	-	-
<b>1021101028 Thika East DCC's Office</b>						
3110300 Refurbishment of Buildings	-	3,048,828	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>3,048,828</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>3,048,828</b>		-	-	-
<b>1021101029 Kachibora DCC's Office</b>						
3110300 Refurbishment of Buildings	-	7,854,591	-	-	-	-

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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.
<b>GROSS EXPENDITURE</b>	-	7,854,591	-	-	-	-
<b>NET EXPENDITURE</b>	-	7,854,591		-	-	-
<b>1021101038 Kilifi North DCC's Office</b>						
3110300 Refurbishment of Buildings	-	6,100,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	6,100,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	6,100,000		-	-	-
<b>1021101000 Refurbishment of 290 sub county offices</b>						
<b>NET EXPENDITURE</b>	138,100,629	499,320,847		-	-	-
<b>1021101100 Construction Of Newly Gazetted Sub County Headqs &amp; Other New P.</b>						
<b>1021101124 Kipkomo</b>						
3110200 Construction of Building	8,745,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	8,745,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	8,745,000	-		-	-	-
<b>1021101125 Tigania Central</b>						

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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.
3110300 Refurbishment of Buildings	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>				
<b>1021101126 Igembe Central</b>						
3110300 Refurbishment of Buildings	17,635,000	22,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,635,000</b>	<b>22,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>17,635,000</b>	<b>22,500,000</b>				
<b>1021101130 Rachuonyo East</b>						
3110300 Refurbishment of Buildings	6,651,495	33,590,917	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,651,495</b>	<b>33,590,917</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,651,495</b>	<b>33,590,917</b>				
<b>1021101132 Kitutu Central</b>						
3110200 Construction of Building	8,745,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,745,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,745,000</b>	-				

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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.
<b>1021101136 Construction of DCCs Office Teso North</b>						
3110200 Construction of Building	17,490,000	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,490,000</b>	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>17,490,000</b>	<b>15,000,000</b>		-	-	-
<b>1021101100 Construction Of Newly Gazetted Sub County Headqs &amp; Other New P</b>						
<b>NET EXPENDITURE</b>	<b>59,266,495</b>	<b>101,090,917</b>		-	-	-
<b>1021101200 Modernization of Press &amp; Refurbishment of Buildings at GP.</b>						
<b>1021101201 Modernization of press at GP</b>						
3110200 Construction of Building	111,859,117	150,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>111,859,117</b>	<b>150,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>111,859,117</b>	<b>150,000,000</b>		-	-	-
<b>1021101200 Modernization of Press &amp; Refurbishment of Buildings at GP</b>						
<b>NET EXPENDITURE</b>	<b>111,859,117</b>	<b>150,000,000</b>		-	-	-
<b>1021101400 Construction of National Registrations County/sub-County Registries.</b>						

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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.
<b>1021101401 Construction of National Registrations County/sub-County Registries</b>						
3110200 Construction of Building	23,320,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>23,320,000</b>	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>23,320,000</b>	<b>20,000,000</b>		-	-	-
<b>1021101400 Construction of National Registrations County/sub-County Registries</b>						
<b>NET EXPENDITURE</b>	<b>23,320,000</b>	<b>20,000,000</b>		-	-	-
<b>1021101600 Supplies for ID cards materials.</b>						
<b>1021101601 Supplies for ID cards materials</b>						
2211000 Specialised Materials and Supplies	702,317,784	890,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	130,854,762	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>833,172,546</b>	<b>890,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>833,172,546</b>	<b>890,000,000</b>		-	-	-
<b>1021101600 Supplies for ID cards materials</b>						

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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.
<b>NET EXPENDITURE</b>	<b>833,172,546</b>	<b>890,000,000</b>		-	-	-
<b>1021101700 IPRS Upgrade and Roll-out.</b>						
<b>1021101701 IPRS Upgrade and Roll-out</b>						
2220200 Routine Maintenance - Other Assets	35,628,777	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	40,826,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>76,454,777</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>76,454,777</b>	-	-	-	-	-
<b>1021101700 IPRS Upgrade and Roll-out</b>						
<b>NET EXPENDITURE</b>	<b>76,454,777</b>	-	-	-	-	-
<b>1021101800 Maintenance &amp; Roll-Out of Civil Registration &amp; Vital Statistics Syst.</b>						
<b>1021101801 Maintenance &amp; Roll-Out of Civil Registration &amp; Vital Statistics Syst</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,796,889	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	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.
2210800 Hospitality Supplies and Services	2,000,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	40,810,000	70,000,000	-	-	-	-
2211200 Fuel Oil and Lubricants	1,000,000	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	12,915,000	15,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	79,992,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>144,013,889</b>	<b>85,000,000</b>	-	-	-	-
Appropriations in Aid	10,296,889	-	-	-	-	-
1320200 Grants from International Organizations	10,296,889	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>133,717,000</b>	<b>85,000,000</b>	-	-	-	-
<b>1021101800 Maintenance &amp; Roll-Out of Civil Registration &amp; Vital Statistics Syst</b>						
<b>NET EXPENDITURE</b>	<b>133,717,000</b>	<b>85,000,000</b>	-	-	-	-
<b>1021102200 File Sharing System.</b>						
<b>1021102201 File Sharing System</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,538,500	-	-	-	-	-

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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.
<b>GROSS EXPENDITURE</b>	<b>8,538,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,538,500</b>	-	-	-	-	-
<b>1021102200 File Sharing System</b>						
<b>NET EXPENDITURE</b>	<b>8,538,500</b>	-	-	-	-	-
<b>1021102300 e-Passport System.</b>						
<b>1021102301 e-Passport System</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	167,867,362	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>167,867,362</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>167,867,362</b>	-	-	-	-	-
<b>1021102302 Supplies for Passport Production</b>						
2211000 Specialised Materials and Supplies	39,995,312	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>39,995,312</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>39,995,312</b>	-	-	-	-	-
<b>1021102300 e-Passport System</b>						

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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.
<b>NET EXPENDITURE</b>	<b>207,862,674</b>	-		-		-
<b>1021102400 Foreign National Management System.</b>						
<b>1021102401 Foreign National Management System</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	56,061,709	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>56,061,709</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>56,061,709</b>	-		-		-
<b>1021102400 Foreign National Management System</b>						
<b>NET EXPENDITURE</b>	<b>56,061,709</b>	-		-		-
<b>1021102600 Upgrade of Server room.</b>						
<b>1021102601 Upgrade of Server room</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	64,965,306	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>64,965,306</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>64,965,306</b>	-		-		-

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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.
1021102600 Upgrade of Server room						
<b>NET EXPENDITURE</b>	<b>64,965,306</b>	-		-		-
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	40,068,052	-	-	-	-	-
3110300 Refurbishment of Buildings	27,935,497	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,894,201	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>70,897,750</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>70,897,750</b>	-		-		-
1021102700 Maintenance of passport system (both Hardware, software and licenses						
<b>NET EXPENDITURE</b>	<b>70,897,750</b>	-		-		-
1021102800 Purchase of Visa Stickers.						
1021102801 Purchase of Visa Stickers						

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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.
2211000 Specialised Materials and Supplies	49,912,789	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>49,912,789</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>49,912,789</b>	-	-	-	-	-
1021102800 Purchase of Visa Stickers						
<b>NET EXPENDITURE</b>	<b>49,912,789</b>	-	-	-	-	-
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	49,158,021	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>49,158,021</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>49,158,021</b>	-	-	-	-	-
1021103100 CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two)						
<b>NET EXPENDITURE</b>	<b>49,158,021</b>	-	-	-	-	-
1021103300 Purchase of e-Passport books.						

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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.
<b>1021103301 Purchase of e-Passport books</b>						
2211000 Specialised Materials and Supplies	372,688,777	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>372,688,777</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>372,688,777</b>	-	-	-	-	-
<b>1021103300 Purchase of e-Passport books</b>						
<b>NET EXPENDITURE</b>	<b>372,688,777</b>	-	-	-	-	-
<b>1021103500 Construction of 2 No. Helipads at GSU Recce Company Ruiru.</b>						
<b>1021103501 Construction of 2 No. Helipads at GSU Recce Company Ruiru</b>						
3110500 Construction and Civil Works	7,915,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,915,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,915,000</b>	-	-	-	-	-
<b>1021103500 Construction of 2 No. Helipads at GSU Recce Company Ruiru</b>						
<b>NET EXPENDITURE</b>	<b>7,915,000</b>	-	-	-	-	-
<b>1021103700 Resettlement of IDPs and Restorative Justice.</b>						

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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.
<b>1021103701 Resettlement of IDPs and Restorative Justice</b>						
2640500 Other Capital Grants and Transfers	1,146,006,853	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,146,006,853</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,146,006,853</b>	-	-	-	-	-
<b>1021103700 Resettlement of IDPs and Restorative Justice</b>						
<b>NET EXPENDITURE</b>	<b>1,146,006,853</b>	-	-	-	-	-
<b>1021103800 National Secure Communication and Surveillance System.</b>						
<b>1021103801 National Secure Communication and Surveillance System</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,199,997,317	2,850,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,199,997,317</b>	<b>2,850,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,199,997,317</b>	<b>2,850,000,000</b>	-	-	-	-
<b>1021103800 National Secure Communication and Surveillance System</b>						
<b>NET EXPENDITURE</b>	<b>3,199,997,317</b>	<b>2,850,000,000</b>	-	-	-	-

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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.
<b>1021103900 National Government Administration.</b>						
<b>1021103902 Construction of Tharaka Nithi CC's Office</b>						
3110200 Construction of Building	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>				
<b>1021103903 Completion of Mumoni DCC's Office</b>						
3110200 Construction of Building	-	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>				
<b>1021103905 Construction of Tharaka North DCC's Office</b>						
3110200 Construction of Building	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
<b>1021103906 Completion of Githunguri DCC's Office</b>						

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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.
3110200 Construction of Building	-	8,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>8,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>8,000,000</b>				
<b>1021103900 National Government Administration</b>						
<b>NET EXPENDITURE</b>	-	<b>83,000,000</b>				
<b>1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House.</b>						
<b>1021104001 Restructuring and Upgrade of Connectivity Capacity in Nyayo House</b>						
2220200 Routine Maintenance - Other Assets	37,895,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>37,895,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>37,895,000</b>	-				
<b>1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House</b>						
<b>NET EXPENDITURE</b>	<b>37,895,000</b>	-				
<b>1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub.</b>						

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1021104101 Construction of Deputy County Commissioner's Office - Changamwe Sub</b>						
3110200 Construction of Building	24,417,789	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>24,417,789</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>24,417,789</b>	<b>50,000,000</b>				
<b>1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub</b>						
<b>NET EXPENDITURE</b>	<b>24,417,789</b>	<b>50,000,000</b>				
<b>1021104200 Construction &amp; Refurbishment of County Commissioners Premises.</b>						
<b>1021104201 Construction of DCCs Office - Kwanza</b>						
3110200 Construction of Building	8,745,000	19,522,039	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,745,000</b>	<b>19,522,039</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,745,000</b>	<b>19,522,039</b>				
<b>1021104202 Construction of CCs Office - Kiambu</b>						
3110200 Construction of Building	-	22,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>22,500,000</b>	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	-	<b>22,500,000</b>		-	-	-
<b>1021104203 Refurbishment of DCCs Residence - Kiambu</b>						
3110200 Construction of Building	26,235,000	-	-	-	-	-
3110300 Refurbishment of Buildings	1,405,030	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>27,640,030</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>27,640,030</b>	-		-	-	-
<b>1021104204 Refurbishment of DCCs Residence - Githunguri</b>						
3110300 Refurbishment of Buildings	1,166,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,166,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,166,000</b>	-		-	-	-
<b>1021104205 Fencing of CCs Headquarters - Meru</b>						
3110500 Construction and Civil Works	4,081,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,081,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,081,000</b>	-		-	-	-
<b>1021104206 Construction of CCs Perimeter Fence - Muranga</b>						

**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.
3110500 Construction and Civil Works	1,166,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,166,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,166,000</b>	-	-	-	-	-
<b>1021104207 Construction of DCCs Office - Teso South</b>						
3110200 Construction of Building	5,830,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,830,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,830,000</b>	-	-	-	-	-
<b>1021104208 Construction of DCCs Office - Juja</b>						
3110200 Construction of Building	8,745,000	-	-	-	-	-
3110300 Refurbishment of Buildings	-	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,745,000</b>	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,745,000</b>	<b>15,000,000</b>	-	-	-	-
<b>1021104209 Construction of CCs Perimeter Fence - Kajiado</b>						
3110500 Construction and Civil Works	3,946,435	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,946,435</b>	-	-	-	-	-

**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.
<b>NET EXPENDITURE</b>	<b>3,946,435</b>	-				
<b>1021104210 Construction of CCs Perimeter Fence - Makueni</b>						
3110500 Construction and Civil Works	1,166,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,166,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,166,000</b>	-				
<b>1021104211 Construction of CCs Perimeter Fence - Kwale</b>						
3110500 Construction and Civil Works	1,749,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,749,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,749,000</b>	-				
<b>1021104212 Construction of CCs Perimeter Fence - Kamukunji</b>						
3110500 Construction and Civil Works	2,623,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,623,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,623,500</b>	-				
<b>1021104213 Refurbishment of Regional Commissioner's Office - Nairobi</b>						
3110300 Refurbishment of Buildings	1,749,000	-	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	<b>1,749,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,749,000</b>	-	-	-	-	-
<b>1021104200 Construction &amp; Refurbishment of County Commissioners Premises</b>						
<b>NET EXPENDITURE</b>	<b>68,606,965</b>	<b>57,022,039</b>	-	-	-	-
<b>1021104300 Refurbishment of Eldoret Police Station.</b>						
<b>1021104301 Refurbishment of Eldoret Police Station</b>						
3110300 Refurbishment of Buildings	4,360,840	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,360,840</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,360,840</b>	-	-	-	-	-
<b>1021104300 Refurbishment of Eldoret Police Station</b>						
<b>NET EXPENDITURE</b>	<b>4,360,840</b>	-	-	-	-	-
<b>1021104800 Completion and Equiping of Njoro Police Station.</b>						
<b>1021104801 Completion and Equiping of Njoro Police Station</b>						

**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.
3110300 Refurbishment of Buildings	2,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,000,000</b>	-	-	-	-	-
1021104800 Completion and Equiping of Njoro Police Station						
<b>NET EXPENDITURE</b>	<b>2,000,000</b>	-	-	-	-	-
1021104900 Refurbishment of Kigumo Polic Station.						
1021104901 Refurbishment of Kigumo Polic Station						
3110300 Refurbishment of Buildings	10,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	-	-	-	-	-
1021104900 Refurbishment of Kigumo Polic Station						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	-	-	-	-	-
1021105000 Refurbishment of Githumu Police Station.						

**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.
<b>1021105001 Refurbishment of Githumu Police Station</b>						
3110300 Refurbishment of Buildings	10,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	-	-	-	-	-
<b>1021105000 Refurbishment of Githumu Police Station</b>						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	-	-	-	-	-
<b>1021105100 IPRS Upgrade and Roll-out.</b>						
<b>1021105101 IPRS Upgrade and Roll-out</b>						
2220200 Routine Maintenance - Other Assets	-	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>1021105100 IPRS Upgrade and Roll-out</b>						
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>1021105200 Proposed fencing - registration offices.</b>						

**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.
<b>1021105201 Malindi</b>						
3110500 Construction and Civil Works	-	8,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>8,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>8,000,000</b>				
<b>1021105202 Kwale</b>						
3110500 Construction and Civil Works	-	7,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>7,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>7,000,000</b>				
<b>1021105200 Proposed fencing - registration offices</b>						
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>				
<b>1021105600 Completion of Construction of Civil Registration Services Registri.</b>						
<b>1021105601 Completion of Construction of Civil Registration Services Registries</b>						
3110200 Construction of Building	-	20,000,000	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	-	20,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	20,000,000		-	-	-
<b>1021105600 Completion of Construction of Civil Registration Services Registries</b>						
<b>NET EXPENDITURE</b>	-	20,000,000		-	-	-
<b>1021105800 National Integrated Identity Management System.</b>						
<b>1021105801 National Integrated Identity Management System</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	2,000,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	2,000,000,000		-	-	-
<b>1021105800 National Integrated Identity Management System</b>						
<b>NET EXPENDITURE</b>	-	2,000,000,000		-	-	-
<b>1021105900 Compensation for Land For Embu North DCC Office.</b>						
<b>1021105901 Compensation for Land For Embu North DCC Office</b>						

**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.
3130100 Acquisition of Land	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
1021105900 Compensation for Land For Embu North DCC Office						
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1021 State Department for Interior</b>	<b>14,895,090,221</b>	<b>16,944,700,000</b>	<b>364,002,000</b>	<b>65,000,000</b>	-	-

**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	94,931,231	43,569,192	-	43,569,192	-	-
1023100200 Construction of Penal Facilities - I	80,562,444	27,238,086	-	27,238,086	-	-
1023100300 Irrigation and Modernization of Prison Farms	4,425,000	-	-	-	-	-
1023100500 Prison Staff Housing	165,121,493	73,871,573	-	73,871,573	-	-
1023100700 Modernization of Penal Training Facilities	9,350,882	-	-	-	-	-
1023100900 Office Accommodation	49,401,970	18,738,700	-	18,738,700	-	-
1023101000 Acquisition of ICT applications and infrastructure set up	139,276,068	6,600,000	-	6,600,000	-	-
1023101100 Construction of Penal Facilities - II	10,254,842	4,742,980	-	4,742,980	-	-
1023101200 Security in Penal Institutions	-	95,238,773	-	95,238,773	131,854,585	167,943,030
1023101300 Construction of penal facilities	-	102,339,396	-	102,339,396	230,633,055	179,880,000

**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.
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	-	-
<b>TOTAL FOR VOTE D1023 State Department for Correctional Services</b>	<b>553,323,930</b>	<b>1,812,600,000</b>	<b>-</b>	<b>1,812,600,000</b>	<b>1,819,700,000</b>	<b>1,874,108,030</b>

**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.
<b>1023100100 Security in Penal Facilities.</b>				
<b>1023100102 Construction of perimeter wall Shimo Main</b>				
3111500 Rehabilitation of Civil Works	7,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,000,000</b>	-	-	-
<b>1023100113 Completion of Perimeter Wall at Eldoret Women Prison</b>				
3110500 Construction and Civil Works	494,781	-	-	-
<b>GROSS EXPENDITURE</b>	<b>494,781</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>494,781</b>	-	-	-
<b>1023100114 Completion of Gate Lodge at Garissa Medium Prison</b>				
3110500 Construction and Civil Works	885,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>885,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>885,000</b>	-	-	-
<b>1023100115 Complete Installation Of Elect. Power at Hindi Prison</b>				
3110500 Construction and Civil Works	3,318,750	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,318,750</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,318,750</b>	-	-	-
<b>1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha Prison</b>				
3110500 Construction and Civil Works	442,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>442,500</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>442,500</b>	-	-	-
<b>1023100117 Completion of Main Gate at Kerugoya Prison</b>				
3110500 Construction and Civil Works	442,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>442,500</b>	-	-	-

**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.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>442,500</b>	-	-	-
<b>1023100119 Completion of Perimeter walls Machakos Women Prison</b>				
3110500 Construction and Civil Works	885,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>885,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>885,000</b>	-	-	-
<b>1023100122 Completion of Gate Lodge, Armoury &amp; Duty Office at Nyeri Medium Prison</b>				
3110500 Construction and Civil Works	1,106,250	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,106,250</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,106,250</b>	-	-	-
<b>1023100123 Completion of Main Gate/Gate Lodge &amp; Armoury at Rumuruti Prison</b>				
3110500 Construction and Civil Works	2,035,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,035,500</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,035,500</b>	-	-	-
<b>1023100124 Construction of phase 1 Perimeter Fence Shimo Borstal Institution</b>				
3110500 Construction and Civil Works	1,327,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,327,500</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,327,500</b>	-	-	-
<b>1023100128 Construction Of Watch towers and main gate at Bomet Prison</b>				
3110500 Construction and Civil Works	898,717	-	-	-
<b>GROSS EXPENDITURE</b>	<b>898,717</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>898,717</b>	-	-	-
<b>1023100129 Construction of phase 1 perimeter Wall Busia Prison</b>				
3110500 Construction and Civil Works	1,991,250	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,991,250</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,991,250</b>	-	-	-

**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.
<b>1023100132 Construction of elevated watch towers at Kapsabet Prison</b>				
3110500 Construction and Civil Works	1,770,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,770,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,770,000</b>	-	-	-
<b>1023100135 Construction of perimeter walls Marsabit Prison</b>				
3110500 Construction and Civil Works	1,562,379	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,562,379</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,562,379</b>	-	-	-
<b>1023100141 Security works perimeter wall at Kamiti Main</b>				
3110500 Construction and Civil Works	-	11,606,328	-	-
<b>GROSS EXPENDITURE</b>	-	<b>11,606,328</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>11,606,328</b>	-	-
<b>1023100146 Construction of Perimeter Wall at Kiambu Prison</b>				
3110500 Construction and Civil Works	980,137	-	-	-
<b>GROSS EXPENDITURE</b>	<b>980,137</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>980,137</b>	-	-	-
<b>1023100147 Construction of horse stables at Kamiti Medium</b>				
3110500 Construction and Civil Works	4,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,000,000</b>	-	-	-
<b>1023100148 Construct Kennels &amp; Infrastr. @ Manyani,Ngeria,Ktl,Ka'mega,Eld &amp; Shim</b>				
3110500 Construction and Civil Works	1,029,551	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,029,551</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,029,551</b>	-	-	-
<b>1023100155 Installation of CCTV Manyani Prison</b>				

**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	28,600,266	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	22,995,834	-	-
<b>GROSS EXPENDITURE</b>	<b>28,600,266</b>	<b>22,995,834</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>28,600,266</b>	<b>22,995,834</b>	-	-
<b>1023100161 Installation of mobile jammers in Manyani Prison</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,261,150	8,967,030	-	-
<b>GROSS EXPENDITURE</b>	<b>17,261,150</b>	<b>8,967,030</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,261,150</b>	<b>8,967,030</b>	-	-
<b>1023100167 Security Locks MK3 in all Penal Institutions</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,900,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,900,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>18,900,000</b>	-	-	-
<b>1023100100 Security in Penal Facilities</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>94,931,231</b>	<b>43,569,192</b>	-	-
<b>1023100200 Construction of Penal Facilities - I.</b>				
<b>1023100206 Construction of Prisoners ward Machakos Prison</b>				
3110200 Construction of Building	-	4,428,686	-	-
<b>GROSS EXPENDITURE</b>	-	<b>4,428,686</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>4,428,686</b>	-	-
<b>1023100207 Construction of Prisoners wards Kilgoris Prison</b>				
3110200 Construction of Building	4,129,898	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,129,898</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,129,898</b>	-	-	-
<b>1023100208 Completion of prisoners wards Yatta Prison</b>				

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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	5,191,770	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,191,770</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,191,770</b>	-	-	-
<b>1023100233 Construction of Dining hall Kisumu</b>				
3110200 Construction of Building	1,106,250	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,106,250</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,106,250</b>	-	-	-
<b>1023100239 Construction of Dining hall Kitale</b>				
3110200 Construction of Building	1,106,250	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,106,250</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,106,250</b>	-	-	-
<b>1023100259 Construction Of Mixed Block at Athi River Prison</b>				
3110200 Construction of Building	7,665,201	9,657,288	-	-
<b>GROSS EXPENDITURE</b>	<b>7,665,201</b>	<b>9,657,288</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,665,201</b>	<b>9,657,288</b>	-	-
<b>1023100261 Construct of phase1 Hall, Offices &amp; Ablution Block @ Regional Cmdr RV</b>				
3110200 Construction of Building	-	6,620,462	-	-
<b>GROSS EXPENDITURE</b>	-	<b>6,620,462</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>6,620,462</b>	-	-
<b>1023100265 Completion Of Prioners Ward at Tambach Prison</b>				
3110200 Construction of Building	796,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>796,500</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>796,500</b>	-	-	-
<b>1023100266 Construction of Prisoners Ward at Kaloleni Prison</b>				
3110200 Construction of Building	5,184,315	6,531,650	-	-

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	5,184,315	6,531,650	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	5,184,315	6,531,650	-	-
<b>1023100268 Completion Women Block at Makueni Prison</b>				
3110200 Construction of Building	492,538	-	-	-
<b>GROSS EXPENDITURE</b>	492,538	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	492,538	-	-	-
<b>1023100270 Completion of a Kitchen at Ngeria Prison</b>				
3110200 Construction of Building	1,239,000	-	-	-
<b>GROSS EXPENDITURE</b>	1,239,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	1,239,000	-	-	-
<b>1023100273 Drilling of a Borehole at Manyani Maximum Prison Phase1</b>				
3110500 Construction and Civil Works	4,868,137	-	-	-
<b>GROSS EXPENDITURE</b>	4,868,137	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	4,868,137	-	-	-
<b>1023100274 Completion Of a Borehole Moyale</b>				
3110500 Construction and Civil Works	1,239,000	-	-	-
<b>GROSS EXPENDITURE</b>	1,239,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	1,239,000	-	-	-
<b>1023100276 Completion of Boreholes in kitui Prison</b>				
3110500 Construction and Civil Works	670,078	-	-	-
<b>GROSS EXPENDITURE</b>	670,078	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	670,078	-	-	-
<b>1023100282 Completion of an Ablution Block at Ngeria Prison</b>				
3110200 Construction of Building	442,500	-	-	-
<b>GROSS EXPENDITURE</b>	442,500	-	-	-

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>442,500</b>	-	-	-
<b>1023100295 Construction Of Guard Lounge With Offices Kamae Girls Bi</b> 3110500 Construction and Civil Works	9,429,066	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,429,066</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,429,066</b>	-	-	-
<b>1023100296 Construct Guard Lounge, offices &amp; Steel Gate @ YCTC &amp; Juvenile Remand</b> 3110500 Construction and Civil Works	9,435,092	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,435,092</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,435,092</b>	-	-	-
<b>1023100297 Construction Of 2 Workshops at Kamae Girls Bi</b> 3110200 Construction of Building	9,341,596	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,341,596</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,341,596</b>	-	-	-
<b>1023100298 Rehabilitation of water pumping system at Kitale prisons</b> 3110500 Construction and Civil Works	7,751,043	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,751,043</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,751,043</b>	-	-	-
<b>1023100299 Supply installation &amp; commissioning high lever water tank at Nbi Rema</b> 3110500 Construction and Civil Works	10,474,210	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,474,210</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,474,210</b>	-	-	-
<b>1023100200 Construction of Penal Facilities - I</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>80,562,444</b>	<b>27,238,086</b>	-	-
<b>1023100300 Irrigation and Modernization of Prison Farms.</b>				

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023100302 Setting up Coffee Irrigation system at Ruiru Prison</b>				
3110500 Construction and Civil Works	2,212,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,212,500</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,212,500</b>	-	-	-
<b>1023100329 Construction of Prison Industry Embu Women Prison</b>				
3110200 Construction of Building	2,212,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,212,500</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,212,500</b>	-	-	-
<b>1023100300 Irrigation and Modernization of Prison Farms</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,425,000</b>	-	-	-
<b>1023100500 Prison Staff Housing.</b>				
<b>1023100518 Construction of residential houses Kibos Main</b>				
3110200 Construction of Building	8,209,672	6,902,286	-	-
<b>GROSS EXPENDITURE</b>	<b>8,209,672</b>	<b>6,902,286</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,209,672</b>	<b>6,902,286</b>	-	-
<b>1023100525 Construction of residential houses Kehancha</b>				
3110200 Construction of Building	7,948,158	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,948,158</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,948,158</b>	-	-	-
<b>1023100533 Construction of residential houses Nyeri main</b>				
3110200 Construction of Building	5,675,636	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,675,636</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,675,636</b>	-	-	-
<b>1023100537 Construction of residential houses Maranjau</b>				

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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	442,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>442,500</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>442,500</b>	-	-	-
<b>1023100544 Construction of residential houses Mwea</b>				
3110200 Construction of Building	1,062,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,062,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,062,000</b>	-	-	-
<b>1023100547 Construction of residential houses Thika Women</b>				
3110200 Construction of Building	1,239,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,239,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,239,000</b>	-	-	-
<b>1023100557 Construction of residential houses Wundanyi</b>				
3110200 Construction of Building	6,559,494	8,264,221	-	-
<b>GROSS EXPENDITURE</b>	<b>6,559,494</b>	<b>8,264,221</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,559,494</b>	<b>8,264,221</b>	-	-
<b>1023100560 Construction of residential houses Taveta</b>				
3110200 Construction of Building	15,031,170	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,031,170</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,031,170</b>	-	-	-
<b>1023100562 Construction of residential houses Naivasha Main</b>				
3110200 Construction of Building	14,398,198	-	-	-
<b>GROSS EXPENDITURE</b>	<b>14,398,198</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>14,398,198</b>	-	-	-
<b>1023100573 Construction of 2 staff houses at Kibos medium</b>				
3110200 Construction of Building	8,209,672	6,746,394	-	-

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	8,209,672	6,746,394	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	8,209,672	6,746,394	-	-
<b>1023100574 Construction of 2 staff houses at voi prison</b>				
3110200 Construction of Building	15,669,562	1,345,208	-	-
<b>GROSS EXPENDITURE</b>	15,669,562	1,345,208	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	15,669,562	1,345,208	-	-
<b>1023100577 Construction of 2staff houses at Kisii Main</b>				
3110200 Construction of Building	6,387,772	8,047,871	-	-
<b>GROSS EXPENDITURE</b>	6,387,772	8,047,871	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	6,387,772	8,047,871	-	-
<b>1023100578 Construction of 2staff houses at Embu Main</b>				
3110200 Construction of Building	6,133,181	-	-	-
<b>GROSS EXPENDITURE</b>	6,133,181	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	6,133,181	-	-	-
<b>1023100579 Construction of 2 staff houses at wundanyi Women</b>				
3110200 Construction of Building	6,586,044	8,297,711	-	-
<b>GROSS EXPENDITURE</b>	6,586,044	8,297,711	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	6,586,044	8,297,711	-	-
<b>1023100581 Construction of 2 staff houses at Narok Women</b>				
3110200 Construction of Building	4,340,012	-	-	-
<b>GROSS EXPENDITURE</b>	4,340,012	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	4,340,012	-	-	-
<b>1023100583 Construction of 2 staff houses at Busia Women</b>				
3110200 Construction of Building	2,655,380	3,345,478	-	-
<b>GROSS EXPENDITURE</b>	2,655,380	3,345,478	-	-

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,655,380</b>	<b>3,345,478</b>	-	-
<b>1023100584 Construction of 2 staff houses at Naivasha Women</b>				
3110200 Construction of Building	10,394,402	4,127,568	-	-
<b>GROSS EXPENDITURE</b>	<b>10,394,402</b>	<b>4,127,568</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,394,402</b>	<b>4,127,568</b>	-	-
<b>1023100585 Construction of 2 staff houses at kisumu medium prison</b>				
3110200 Construction of Building	8,026,637	6,141,365	-	-
<b>GROSS EXPENDITURE</b>	<b>8,026,637</b>	<b>6,141,365</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,026,637</b>	<b>6,141,365</b>	-	-
<b>1023100588 Completion Of Staff Houses at Nanyuki Prison</b>				
3110200 Construction of Building	663,750	-	-	-
<b>GROSS EXPENDITURE</b>	<b>663,750</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>663,750</b>	-	-	-
<b>1023100589 Completion Of 2 Unit of Staff Housing (Rr) at Rumuruti Prison</b>				
3110200 Construction of Building	973,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>973,500</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>973,500</b>	-	-	-
<b>1023100590 Completion Of low cost Staff House at Kitale Medium</b>				
3110200 Construction of Building	663,750	-	-	-
<b>GROSS EXPENDITURE</b>	<b>663,750</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>663,750</b>	-	-	-
<b>1023100591 Construction of 2 Staff Houses at Kisumu Women Prison</b>				
3110200 Construction of Building	6,274,474	7,905,128	-	-
<b>GROSS EXPENDITURE</b>	<b>6,274,474</b>	<b>7,905,128</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,274,474</b>	<b>7,905,128</b>	-	-

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023100592 Construction of 2 Staff Houses at Siaya Prison</b>				
3110200 Construction of Building	8,173,623	6,432,378	-	-
<b>GROSS EXPENDITURE</b>	<b>8,173,623</b>	<b>6,432,378</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,173,623</b>	<b>6,432,378</b>	-	-
<b>1023100594 Completion Of Staff Houses at Malindi Women</b>				
3110200 Construction of Building	663,750	-	-	-
<b>GROSS EXPENDITURE</b>	<b>663,750</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>663,750</b>	-	-	-
<b>1023100595 Costruction of 2 staff houses at Kisumu main Prison</b>				
3110200 Construction of Building	7,933,237	6,315,965	-	-
<b>GROSS EXPENDITURE</b>	<b>7,933,237</b>	<b>6,315,965</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,933,237</b>	<b>6,315,965</b>	-	-
<b>1023100597 Completionn Of Staff Houses at Ngeria Prison</b>				
3110200 Construction of Building	663,750	-	-	-
<b>GROSS EXPENDITURE</b>	<b>663,750</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>663,750</b>	-	-	-
<b>1023100598 Completion of Staff House at Migori main Prison</b>				
3110200 Construction of Building	9,258,169	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,258,169</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,258,169</b>	-	-	-
<b>1023100599 Completion of Staff House at Kajiado Prison</b>				
3110200 Construction of Building	885,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>885,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>885,000</b>	-	-	-
<b>1023100500 Prison Staff Housing</b>				

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>165,121,493</b>	<b>73,871,573</b>	-	-
<b>1023100700 Modernization of Penal Training Facilities.</b>				
<b>1023100711 Construction of Ablution block Kamiti Girls</b>				
3110200 Construction of Building	9,350,882	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,350,882</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,350,882</b>	-	-	-
<b>1023100700 Modernization of Penal Training Facilities</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,350,882</b>	-	-	-
<b>1023100900 Office Accommodation.</b>				
<b>1023100902 Construction of Muranga East Probation office</b>				
3110200 Construction of Building	1,770,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,770,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,770,000</b>	-	-	-
<b>1023100903 Construction of Makeni Probation office</b>				
3110200 Construction of Building	1,548,750	201,300	-	-
<b>GROSS EXPENDITURE</b>	<b>1,548,750</b>	<b>201,300</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,548,750</b>	<b>201,300</b>	-	-
<b>1023100905 Construction of Nyeri central Probation office</b>				
3110200 Construction of Building	1,106,250	3,453,650	-	-
<b>GROSS EXPENDITURE</b>	<b>1,106,250</b>	<b>3,453,650</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,106,250</b>	<b>3,453,650</b>	-	-
<b>1023100907 Kapsabet (Nandi) probation office</b>				
3110200 Construction of Building	1,106,250	-	-	-

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>1,106,250</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,106,250</b>	-	-	-
<b>1023100912 Bungoma east ( Webuye probation office)</b>				
3110200 Construction of Building	1,327,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,327,500</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,327,500</b>	-	-	-
<b>1023100914 Automation of probation services</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,515,470	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,515,470</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>18,515,470</b>	-	-	-
<b>1023100915 Construction of Residential Building( including hostels) at Makadara</b>				
3110200 Construction of Building	4,248,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,248,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,248,000</b>	-	-	-
<b>1023100917 Construction of Residential Building - additional ward for girls and</b>				
3110200 Construction of Building	4,425,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,425,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,425,000</b>	-	-	-
<b>1023100918 Construction of office block( extension of office block) at Isiolo</b>				
3110200 Construction of Building	1,991,250	2,508,750	-	-
<b>GROSS EXPENDITURE</b>	<b>1,991,250</b>	<b>2,508,750</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,991,250</b>	<b>2,508,750</b>	-	-
<b>1023100919 Construction of office block (extension of office block) at Runyenjes</b>				
3110200 Construction of Building	1,548,750	2,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,548,750</b>	<b>2,000,000</b>	-	-

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,548,750</b>	<b>2,000,000</b>	-	-
<b>1023100920 Construction of Probation office block for County director at Narok</b>				
3110200 Construction of Building	1,770,000	2,230,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,770,000</b>	<b>2,230,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,770,000</b>	<b>2,230,000</b>	-	-
<b>1023100921 Refurbishment works Probation office block at Mombasa</b>				
3110200 Construction of Building	-	1,672,500	-	-
3110300 Refurbishment of Buildings	1,327,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,327,500</b>	<b>1,672,500</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,327,500</b>	<b>1,672,500</b>	-	-
<b>1023100922 Construction of Probation office block for County director at Busia</b>				
3110200 Construction of Building	1,327,500	1,672,500	-	-
<b>GROSS EXPENDITURE</b>	<b>1,327,500</b>	<b>1,672,500</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,327,500</b>	<b>1,672,500</b>	-	-
<b>1023100923 Construction of Probation office block at Kericho</b>				
3110200 Construction of Building	973,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>973,500</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>973,500</b>	-	-	-
<b>1023100924 Construction of perimeter wall for enhancement of security at Kilifi</b>				
3110500 Construction and Civil Works	1,106,250	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,106,250</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,106,250</b>	-	-	-
<b>1023100925 Construction of Probation office block at Tana Delta</b>				
3110200 Construction of Building	1,548,750	1,951,250	-	-
<b>GROSS EXPENDITURE</b>	<b>1,548,750</b>	<b>1,951,250</b>	-	-

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,548,750</b>	<b>1,951,250</b>	-	-
<b>1023100928 Construction of Probation office block at Gatundu</b>				
3110200 Construction of Building	885,000	1,048,750	-	-
<b>GROSS EXPENDITURE</b>	<b>885,000</b>	<b>1,048,750</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>885,000</b>	<b>1,048,750</b>	-	-
<b>1023100930 Construction of Probation office block at Malindi</b>				
3110200 Construction of Building	663,750	-	-	-
<b>GROSS EXPENDITURE</b>	<b>663,750</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>663,750</b>	-	-	-
<b>1023100931 Construction of Probation office block at Mariakani</b>				
3110200 Construction of Building	442,500	-	-	-
<b>GROSS EXPENDITURE</b>	<b>442,500</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>442,500</b>	-	-	-
<b>1023100934 Construction of Probation office block at Kiambu</b>				
3110200 Construction of Building	1,770,000	2,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,770,000</b>	<b>2,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,770,000</b>	<b>2,000,000</b>	-	-
<b>1023100900 Office Accommodation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>49,401,970</b>	<b>18,738,700</b>	-	-
<b>1023101000 Acquisition of ICT applications and infrastructure set up.</b>				
<b>1023101001 Acquisition of ICT applications and infrastructure set up</b>				
3111000 Purchase of Office Furniture and General Equipment	17,212,500	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,679,550	-	-	-
<b>GROSS EXPENDITURE</b>	<b>32,892,050</b>	-	-	-

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>32,892,050</b>	-	-	-
<b>1023101002 Automation of records mgt, Resource Center &amp; acquisition of ICT equip</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,211,942	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,211,942</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,211,942</b>	-	-	-
<b>1023101003 Construction of office block for Ministry of Home Affairs in Mombasa</b>				
3110200 Construction of Building	74,200,076	6,600,000	-	-
<b>GROSS EXPENDITURE</b>	<b>74,200,076</b>	<b>6,600,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>74,200,076</b>	<b>6,600,000</b>	-	-
<b>1023101004 Refurbishment of 13th floor boardroom at Telposta Towers</b>				
3110500 Construction and Civil Works	14,972,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>14,972,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>14,972,000</b>	-	-	-
<b>1023101000 Acquisition of ICT applications and infrastructure set up</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>139,276,068</b>	<b>6,600,000</b>	-	-
<b>1023101100 Construction of Penal Facilities - II.</b>				
<b>1023101101 Completion of mixed block at kericho medium prison</b>				
3110200 Construction of Building	1,750,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,750,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,750,000</b>	-	-	-
<b>1023101103 Completion of mixed block and chain link fence at Naivasha women</b>				
3111500 Rehabilitation of Civil Works	1,186,977	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,186,977</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,186,977</b>	-	-	-

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023101104 Connection of sewerage to main sewer system at Naivasha Women</b>				
3110500 Construction and Civil Works	-	4,742,980	-	-
3111500 Rehabilitation of Civil Works	7,317,865	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,317,865</b>	<b>4,742,980</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,317,865</b>	<b>4,742,980</b>	-	-
<b>1023101100 Construction of Penal Facilities - II</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,254,842</b>	<b>4,742,980</b>	-	-
<b>1023101200 Security in Penal Institutions.</b>				
<b>1023101201 Construction of phase 2 perimeter wall at Shimo Maximum prison</b>				
3110500 Construction and Civil Works	-	36,016,410	-	-
<b>GROSS EXPENDITURE</b>	-	<b>36,016,410</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>36,016,410</b>	-	-
<b>1023101203 Completion of perimeter wall at Hindi</b>				
3110500 Construction and Civil Works	-	-	11,974,585	-
<b>GROSS EXPENDITURE</b>	-	-	<b>11,974,585</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>11,974,585</b>	-
<b>1023101204 Construction of perimeter wall Garissa Prison</b>				
3110500 Construction and Civil Works	-	-	64,380,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>64,380,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>64,380,000</b>	-
<b>1023101205 Construction of perimeter wall Wajir Prison</b>				
3110500 Construction and Civil Works	-	-	10,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>10,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>10,000,000</b>	-

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

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

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

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>7,500,000</b>	-	-
<b>1023101302 Construction of reinforced concrete Segregated ward Wajir</b>				
3110200 Construction of Building	-	7,252,200	-	-
<b>GROSS EXPENDITURE</b>	-	<b>7,252,200</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>7,252,200</b>	-	-
<b>1023101303 Completion of phase 2 Remand Wing at Shimo Maximum Prison</b>				
3110200 Construction of Building	-	-	-	30,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>30,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>30,000,000</b>
<b>1023101304 Construction of prisoners's ward at Malindi</b>				
3110200 Construction of Building	-	-	7,200,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>7,200,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>7,200,000</b>	-
<b>1023101306 Construction of prisoners' ward at Mwea</b>				
3110200 Construction of Building	-	-	-	10,000,000
<b>GROSS EXPENDITURE</b>	-	-	-	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	<b>10,000,000</b>
<b>1023101307 Construction of prisoners' ward at Marimanti</b>				
3110200 Construction of Building	-	-	11,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>11,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>11,000,000</b>	-
<b>1023101308 Construction of prisoners' ward at Homa Bay prison</b>				
3110200 Construction of Building	-	-	16,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>16,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>16,000,000</b>	-

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

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

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

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	7,000,000	-	-
<b>1023101329 Construction of a Septic Tank at Makeni Women Prison</b>				
3110500 Construction and Civil Works	-	-	6,500,000	-
<b>GROSS EXPENDITURE</b>	-	-	6,500,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	6,500,000	-
<b>1023101330 Completion of a water line at Marimanti Prison</b>				
3110500 Construction and Civil Works	-	-	3,090,392	-
<b>GROSS EXPENDITURE</b>	-	-	3,090,392	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	3,090,392	-
<b>1023101331 Completion of a water line at Kamiti medium Prison</b>				
3110500 Construction and Civil Works	-	-	9,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	9,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	9,000,000	-
<b>1023101332 Completion of a Health Facility at Kehancha Prison</b>				
3110500 Construction and Civil Works	-	1,500,000	-	-
<b>GROSS EXPENDITURE</b>	-	1,500,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	1,500,000	-	-
<b>1023101333 Construction of a Health Facility at Makeni Prison</b>				
3110200 Construction of Building	-	-	15,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	15,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	15,000,000	-
<b>1023101334 Construction of a Health Facility at Kajiado Prison</b>				
3110200 Construction of Building	-	-	15,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	15,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	15,000,000	-

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023101335 Construction of a Health Facility at Mwingi Prison</b>				
3110200 Construction of Building	-	-	15,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>15,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>15,000,000</b>	-
<b>1023101336 Construction of a Health Facility at Maranjau Prison</b>				
3110200 Construction of Building	-	-	15,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>15,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>15,000,000</b>	-
<b>1023101337 Construction of a Health Facility at Kaloleni Prison</b>				
3110200 Construction of Building	-	-	15,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>15,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>15,000,000</b>	-
<b>1023101338 Construction of a Health Facility at Shikusa Prison</b>				
3110200 Construction of Building	-	-	15,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>15,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>15,000,000</b>	-
<b>1023101339 Construction of a Health Facility at Athi River(Kitengela)Prisons</b>				
3110200 Construction of Building	-	1,500,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,500,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>1,500,000</b>	-	-
<b>1023101340 Construction of a Health Facility at Kisii Women Prisons</b>				
3110200 Construction of Building	-	1,500,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,500,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>1,500,000</b>	-	-
<b>1023101343 Construction of Quartermaster Stores Regional Commander North Eastern</b>				

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

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

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			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,700,000</b>	<b>15,000,000</b>	<b>52,300,000</b>
<b>1023101504 Construction of Industry workshop at Kisii Women Prison</b>				
3110200 Construction of Building	-	-	9,002,360	-
<b>GROSS EXPENDITURE</b>	-	-	<b>9,002,360</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>9,002,360</b>	-
<b>1023101505 Construction Of Prison Industry Workshop at Busia Prison</b>				
3110200 Construction of Building	-	-	8,500,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>8,500,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>8,500,000</b>	-
<b>1023101506 Construction of Prison Industry at Makueni Main Prison</b>				
3110200 Construction of Building	-	-	9,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>9,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>9,000,000</b>	-
<b>1023101507 Construction of Prison Industry at Meru Main Prison</b>				
3110200 Construction of Building	-	-	9,000,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>9,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>9,000,000</b>	-
<b>1023101508 Construction of prison Industry Work Shop at Garissa Main</b>				
3110200 Construction of Building	-	-	7,500,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>7,500,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>7,500,000</b>	-
<b>1023101509 Construction of Prison Industry Work Shop at Kabarnet Prison</b>				
3110200 Construction of Building	-	-	9,300,000	-
<b>GROSS EXPENDITURE</b>	-	-	<b>9,300,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>9,300,000</b>	-

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

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

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

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

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

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

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

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

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

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

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

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

**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	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1023 State Department for Correctional Services Kshs.</b>	<b>553,323,930</b>	<b>1,812,600,000</b>	<b>1,819,700,000</b>	<b>1,874,108,030</b>

**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.
<b>1023100100 Security in Penal Facilities.</b>						
<b>1023100102 Construction of perimeter wall Shimo Main</b>						
3111500 Rehabilitation of Civil Works	7,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,000,000</b>	-	-	-	-	-
<b>1023100113 Completion of Perimeter Wall at Eldoret Women Prison</b>						
3110500 Construction and Civil Works	494,781	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>494,781</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>494,781</b>	-	-	-	-	-
<b>1023100114 Completion of Gate Lodge at Garissa Medium Prison</b>						
3110500 Construction and Civil Works	885,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>885,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>885,000</b>	-	-	-	-	-
<b>1023100115 Complete Installation Of Elect. Power at Hindi Prison</b>						

**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.
3110500 Construction and Civil Works	3,318,750	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,318,750</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,318,750</b>	-	-	-	-	-
<b>1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha Prison</b>						
3110500 Construction and Civil Works	442,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>442,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>442,500</b>	-	-	-	-	-
<b>1023100117 Completion of Main Gate at Kerugoya Prison</b>						
3110500 Construction and Civil Works	442,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>442,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>442,500</b>	-	-	-	-	-
<b>1023100119 Completion of Perimeter walls Machakos Women Prison</b>						
3110500 Construction and Civil Works	885,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>885,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>885,000</b>	-	-	-	-	-

**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.
<b>1023100122 Completion of Gate Lodge, Armoury &amp; Duty Office at Nyeri Medium Prison</b>						
3110500 Construction and Civil Works	1,106,250	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,106,250</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,106,250</b>	-	-	-	-	-
<b>1023100123 Completion of Main Gate/Gate Lodge &amp; Armoury at Rumuruti Prison</b>						
3110500 Construction and Civil Works	2,035,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,035,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,035,500</b>	-	-	-	-	-
<b>1023100124 Construction of phase 1 Perimeter Fence Shimo Borstal Institution</b>						
3110500 Construction and Civil Works	1,327,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,327,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,327,500</b>	-	-	-	-	-
<b>1023100128 Construction Of Watch towers and main gate at Bomet Prison</b>						
3110500 Construction and Civil Works	898,717	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>898,717</b>	-	-	-	-	-

**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.
<b>NET EXPENDITURE</b>	<b>898,717</b>	-				
<b>1023100129 Construction of phase 1 perimeter Wall Busia Prison</b>						
3110500 Construction and Civil Works	1,991,250	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,991,250</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,991,250</b>	-				
<b>1023100132 Construction of elevated watch towers at Kapsabet Prison</b>						
3110500 Construction and Civil Works	1,770,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,770,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,770,000</b>	-				
<b>1023100135 Construction of perimeter walls Marsabit Prison</b>						
3110500 Construction and Civil Works	1,562,379	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,562,379</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,562,379</b>	-				
<b>1023100141 Security works perimeter wall at Kamiti Main</b>						
3110500 Construction and Civil Works	-	11,606,328	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	-	11,606,328	-	-	-	-
<b>NET EXPENDITURE</b>	-	11,606,328				
<b>1023100146 Construction of Perimeter Wall at Kiambu Prison</b>						
3110500 Construction and Civil Works	980,137	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	980,137	-	-	-	-	-
<b>NET EXPENDITURE</b>	980,137	-				
<b>1023100147 Construction of horse stables at Kamiti Medium</b>						
3110500 Construction and Civil Works	4,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	4,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	4,000,000	-				
<b>1023100148 Construct Kennels &amp; Infrastr. @ Manyani, Ngeria, Ktl, Ka'mega, Eld &amp; Shim</b>						
3110500 Construction and Civil Works	1,029,551	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	1,029,551	-	-	-	-	-
<b>NET EXPENDITURE</b>	1,029,551	-				
<b>1023100155 Installation of CCTV Manyani Prison</b>						

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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.
3110500 Construction and Civil Works	28,600,266	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	22,995,834	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>28,600,266</b>	<b>22,995,834</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>28,600,266</b>	<b>22,995,834</b>	-	-	-	-
<b>1023100161 Installation of mobile jammers in Manyani Prison</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,261,150	8,967,030	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,261,150</b>	<b>8,967,030</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>17,261,150</b>	<b>8,967,030</b>	-	-	-	-
<b>1023100167 Security Locks MK3 in all Penal Institutions</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,900,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,900,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>18,900,000</b>	-	-	-	-	-
<b>1023100100 Security in Penal Facilities</b>						
<b>NET EXPENDITURE</b>	<b>94,931,231</b>	<b>43,569,192</b>	-	-	-	-
<b>1023100200 Construction of Penal Facilities - I.</b>						

**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.
<b>1023100206 Construction of Prisoners ward Machakos Prison</b>						
3110200 Construction of Building	-	4,428,686	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>4,428,686</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>4,428,686</b>				
<b>1023100207 Construction of Prisoners wards Kilgoris Prison</b>						
3110200 Construction of Building	4,129,898	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,129,898</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,129,898</b>	-				
<b>1023100208 Completion of prisoners wards Yatta Prison</b>						
3110200 Construction of Building	5,191,770	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,191,770</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,191,770</b>	-				
<b>1023100233 Construction of Dining hall Kisumu</b>						
3110200 Construction of Building	1,106,250	-	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	<b>1,106,250</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,106,250</b>	-	-	-	-	-
<b>1023100239 Construction of Dining hall Kitale</b>						
3110200 Construction of Building	1,106,250	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,106,250</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,106,250</b>	-	-	-	-	-
<b>1023100259 Construction Of Mixed Block at Athi River Prison</b>						
3110200 Construction of Building	7,665,201	9,657,288	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,665,201</b>	<b>9,657,288</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,665,201</b>	<b>9,657,288</b>	-	-	-	-
<b>1023100261 Construct of phase1 Hall, Offices &amp; Ablution Block @ Regional Cmdr RV</b>						
3110200 Construction of Building	-	6,620,462	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>6,620,462</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>6,620,462</b>	-	-	-	-
<b>1023100265 Completion Of Prioners Ward at Tambach Prison</b>						

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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.
3110200 Construction of Building	796,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>796,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>796,500</b>	-	-	-	-	-
<b>1023100266 Construction of Prisoners Ward at Kaloleni Prison</b>						
3110200 Construction of Building	5,184,315	6,531,650	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,184,315</b>	<b>6,531,650</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,184,315</b>	<b>6,531,650</b>	-	-	-	-
<b>1023100268 Completion Women Block at Makueni Prison</b>						
3110200 Construction of Building	492,538	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>492,538</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>492,538</b>	-	-	-	-	-
<b>1023100270 Completion of a Kitchen at Ngeria Prison</b>						
3110200 Construction of Building	1,239,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,239,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,239,000</b>	-	-	-	-	-

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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.
<b>1023100273 Drilling of a Borehole at Manyani Maximum Prison Phase1</b>						
3110500 Construction and Civil Works	4,868,137	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,868,137</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,868,137</b>	-	-	-	-	-
<b>1023100274 Completion Of a Borehole Moyale</b>						
3110500 Construction and Civil Works	1,239,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,239,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,239,000</b>	-	-	-	-	-
<b>1023100276 Completion of Boreholes in kitui Prison</b>						
3110500 Construction and Civil Works	670,078	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>670,078</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>670,078</b>	-	-	-	-	-
<b>1023100282 Completion of an Ablution Block at Ngeria Prison</b>						
3110200 Construction of Building	442,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>442,500</b>	-	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>442,500</b>	-				
<b>1023100295 Construction Of Guard Lounge With Offices Kamae Girls Bi</b>						
3110500 Construction and Civil Works	9,429,066	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,429,066</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>9,429,066</b>	-				
<b>1023100296 Construct Guard Lounge, offices &amp; Steel Gate @ YCTC &amp; Juvenile Remand</b>						
3110500 Construction and Civil Works	9,435,092	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,435,092</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>9,435,092</b>	-				
<b>1023100297 Construction Of 2 Workshops at Kamae Girls Bi</b>						
3110200 Construction of Building	9,341,596	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,341,596</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>9,341,596</b>	-				
<b>1023100298 Rehabilitation of water pumping system at Kitale prisons</b>						
3110500 Construction and Civil Works	7,751,043	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	7,751,043	-	-	-	-	-
<b>NET EXPENDITURE</b>	7,751,043	-	-	-	-	-
<b>1023100299 Supply installation &amp; commissioning high lever water tank at Nbi Rema</b>						
3110500 Construction and Civil Works	10,474,210	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	10,474,210	-	-	-	-	-
<b>NET EXPENDITURE</b>	10,474,210	-	-	-	-	-
<b>1023100200 Construction of Penal Facilities - I</b>						
<b>NET EXPENDITURE</b>	80,562,444	27,238,086		-	-	-
<b>1023100300 Irrigation and Modernization of Prison Farms.</b>						
<b>1023100302 Setting up Coffee Irrigation system at Ruiru Prison</b>						
3110500 Construction and Civil Works	2,212,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	2,212,500	-	-	-	-	-
<b>NET EXPENDITURE</b>	2,212,500	-	-	-	-	-
<b>1023100329 Construction of Prison Industry Embu Women Prison</b>						

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	2,212,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,212,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,212,500</b>	-	-	-	-	-
<b>1023100300 Irrigation and Modernization of Prison Farms</b>						
<b>NET EXPENDITURE</b>	<b>4,425,000</b>	-	-	-	-	-
<b>1023100500 Prison Staff Housing.</b>						
<b>1023100518 Construction of residential houses Kibos Main</b>						
3110200 Construction of Building	8,209,672	6,902,286	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,209,672</b>	<b>6,902,286</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,209,672</b>	<b>6,902,286</b>	-	-	-	-
<b>1023100525 Construction of residential houses Kehancha</b>						
3110200 Construction of Building	7,948,158	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,948,158</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,948,158</b>	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1023100533 Construction of residential houses Nyeri main</b>						
3110200 Construction of Building	5,675,636	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,675,636</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,675,636</b>	-	-	-	-	-
<b>1023100537 Construction of residential houses Maranjau</b>						
3110200 Construction of Building	442,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>442,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>442,500</b>	-	-	-	-	-
<b>1023100544 Construction of residential houses Mwea</b>						
3110200 Construction of Building	1,062,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,062,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,062,000</b>	-	-	-	-	-
<b>1023100547 Construction of residential houses Thika Women</b>						
3110200 Construction of Building	1,239,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,239,000</b>	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>1,239,000</b>	-	-	-	-	
<b>1023100557 Construction of residential houses Wundanyi</b>						
3110200 Construction of Building	6,559,494	8,264,221	-	-	-	
<b>GROSS EXPENDITURE</b>	<b>6,559,494</b>	<b>8,264,221</b>	-	-	-	
<b>NET EXPENDITURE</b>	<b>6,559,494</b>	<b>8,264,221</b>	-	-	-	
<b>1023100560 Construction of residential houses Taveta</b>						
3110200 Construction of Building	15,031,170	-	-	-	-	
<b>GROSS EXPENDITURE</b>	<b>15,031,170</b>	-	-	-	-	
<b>NET EXPENDITURE</b>	<b>15,031,170</b>	-	-	-	-	
<b>1023100562 Construction of residential houses Naivasha Main</b>						
3110200 Construction of Building	14,398,198	-	-	-	-	
<b>GROSS EXPENDITURE</b>	<b>14,398,198</b>	-	-	-	-	
<b>NET EXPENDITURE</b>	<b>14,398,198</b>	-	-	-	-	
<b>1023100573 Construction of 2 staff houses at Kibos medium</b>						
3110200 Construction of Building	8,209,672	6,746,394	-	-	-	

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>8,209,672</b>	<b>6,746,394</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,209,672</b>	<b>6,746,394</b>	-	-	-	-
<b>1023100574 Construction of 2 staff houses at voi prison</b>						
3110200 Construction of Building	15,669,562	1,345,208	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,669,562</b>	<b>1,345,208</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,669,562</b>	<b>1,345,208</b>	-	-	-	-
<b>1023100577 Construction of 2staff houses at Kisii Main</b>						
3110200 Construction of Building	6,387,772	8,047,871	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,387,772</b>	<b>8,047,871</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,387,772</b>	<b>8,047,871</b>	-	-	-	-
<b>1023100578 Construction of 2staff houses at Embu Main</b>						
3110200 Construction of Building	6,133,181	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,133,181</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,133,181</b>	-	-	-	-	-
<b>1023100579 Construction of 2 staff houses at wundanyi Women</b>						

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	6,586,044	8,297,711	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,586,044</b>	<b>8,297,711</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,586,044</b>	<b>8,297,711</b>				
<b>1023100581 Construction of 2 staff houses at Narok Women</b>						
3110200 Construction of Building	4,340,012	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,340,012</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,340,012</b>	-				
<b>1023100583 Construction of 2 staff houses at Busia Women</b>						
3110200 Construction of Building	2,655,380	3,345,478	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,655,380</b>	<b>3,345,478</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,655,380</b>	<b>3,345,478</b>				
<b>1023100584 Construction of 2 staff houses at Naivasha Women</b>						
3110200 Construction of Building	10,394,402	4,127,568	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,394,402</b>	<b>4,127,568</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,394,402</b>	<b>4,127,568</b>				

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1023100585 Construction of 2 staff houses at kisumu medium prison</b>						
3110200 Construction of Building	8,026,637	6,141,365	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,026,637</b>	<b>6,141,365</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,026,637</b>	<b>6,141,365</b>		-	-	-
<b>1023100588 Completion Of Staff Houses at Nanyuki Prison</b>						
3110200 Construction of Building	663,750	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>663,750</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>663,750</b>	-		-	-	-
<b>1023100589 Completion Of 2 Unit of Staff Housing (Rr) at Rumuruti Prison</b>						
3110200 Construction of Building	973,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>973,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>973,500</b>	-		-	-	-
<b>1023100590 Completion Of low cost Staff House at Kitale Medium</b>						
3110200 Construction of Building	663,750	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>663,750</b>	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>663,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1023100591 Construction of 2 Staff Houses at Kisumu Women Prison</b>						
3110200 Construction of Building	6,274,474	7,905,128	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,274,474</b>	<b>7,905,128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>6,274,474</b>	<b>7,905,128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1023100592 Construction of 2 Staff Houses at Siaya Prison</b>						
3110200 Construction of Building	8,173,623	6,432,378	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,173,623</b>	<b>6,432,378</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>8,173,623</b>	<b>6,432,378</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1023100594 Completion Of Staff Houses at Malindi Women</b>						
3110200 Construction of Building	663,750	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>663,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>663,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1023100595 Costruction of 2 staff houses at Kisumu main Prison</b>						
3110200 Construction of Building	7,933,237	6,315,965	-	-	-	-

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	7,933,237	6,315,965	-	-	-	-
<b>NET EXPENDITURE</b>	7,933,237	6,315,965		-	-	-
<b>1023100597 Completion Of Staff Houses at Ngeria Prison</b>						
3110200 Construction of Building	663,750	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	663,750	-	-	-	-	-
<b>NET EXPENDITURE</b>	663,750	-		-	-	-
<b>1023100598 Completion of Staff House at Migori main Prison</b>						
3110200 Construction of Building	9,258,169	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	9,258,169	-	-	-	-	-
<b>NET EXPENDITURE</b>	9,258,169	-		-	-	-
<b>1023100599 Completion of Staff House at Kajiado Prison</b>						
3110200 Construction of Building	885,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	885,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	885,000	-		-	-	-
<b>1023100500 Prison Staff Housing</b>						

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>165,121,493</b>	<b>73,871,573</b>		-	-	-
<b>1023100700 Modernization of Penal Training Facilities.</b>						
<b>1023100711 Construction of Ablution block Kamiti Girls</b>						
3110200 Construction of Building	9,350,882	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,350,882</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>9,350,882</b>	-	-	-	-	-
<b>1023100700 Modernization of Penal Training Facilities</b>						
<b>NET EXPENDITURE</b>	<b>9,350,882</b>	-	-	-	-	-
<b>1023100900 Office Accommodation.</b>						
<b>1023100902 Construction of Muranga East Probation office</b>						
3110200 Construction of Building	1,770,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,770,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,770,000</b>	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1023100903 Construction of Makueni Probation office</b>						
3110200 Construction of Building	1,548,750	201,300	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,548,750</b>	<b>201,300</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,548,750</b>	<b>201,300</b>		-	-	-
<b>1023100905 Construction of Nyeri central Probation office</b>						
3110200 Construction of Building	1,106,250	3,453,650	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,106,250</b>	<b>3,453,650</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,106,250</b>	<b>3,453,650</b>		-	-	-
<b>1023100907 Kapsabet (Nandi) probation office</b>						
3110200 Construction of Building	1,106,250	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,106,250</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,106,250</b>	-	-	-	-	-
<b>1023100912 Bungoma east ( Webuye probation office)</b>						
3110200 Construction of Building	1,327,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,327,500</b>	-	-	-	-	-

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>1,327,500</b>	-	-	-	-	-
<b>1023100914 Automation of probation services</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,515,470	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,515,470</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>18,515,470</b>	-	-	-	-	-
<b>1023100915 Construction of Residential Building( including hostels) at Makadara</b>						
3110200 Construction of Building	4,248,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,248,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,248,000</b>	-	-	-	-	-
<b>1023100917 Construction of Residential Building - additional ward for girls and</b>						
3110200 Construction of Building	4,425,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,425,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,425,000</b>	-	-	-	-	-
<b>1023100918 Construction of office block( extension of office block) at Isiolo</b>						
3110200 Construction of Building	1,991,250	2,508,750	-	-	-	-

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>1,991,250</b>	<b>2,508,750</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,991,250</b>	<b>2,508,750</b>	-	-	-	-
<b>1023100919 Construction of office block (extension of office block) at Runyenjes</b>						
3110200 Construction of Building	1,548,750	2,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,548,750</b>	<b>2,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,548,750</b>	<b>2,000,000</b>	-	-	-	-
<b>1023100920 Construction of Probation office block for County director at Narok</b>						
3110200 Construction of Building	1,770,000	2,230,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,770,000</b>	<b>2,230,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,770,000</b>	<b>2,230,000</b>	-	-	-	-
<b>1023100921 Refurbishment works Probation office block at Mombasa</b>						
3110200 Construction of Building	-	1,672,500	-	-	-	-
3110300 Refurbishment of Buildings	1,327,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,327,500</b>	<b>1,672,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,327,500</b>	<b>1,672,500</b>	-	-	-	-

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1023100922 Construction of Probation office block for County director at Busia</b>						
3110200 Construction of Building	1,327,500	1,672,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,327,500</b>	<b>1,672,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,327,500</b>	<b>1,672,500</b>		-	-	-
<b>1023100923 Construction of Probation office block at Kericho</b>						
3110200 Construction of Building	973,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>973,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>973,500</b>	-		-	-	-
<b>1023100924 Construction of perimeter wall for enhancement of security at Kilifi</b>						
3110500 Construction and Civil Works	1,106,250	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,106,250</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,106,250</b>	-		-	-	-
<b>1023100925 Construction of Probation office block at Tana Delta</b>						
3110200 Construction of Building	1,548,750	1,951,250	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,548,750</b>	<b>1,951,250</b>	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>1,548,750</b>	<b>1,951,250</b>		-	-	-
<b>1023100928 Construction of Probation office block at Gatundu</b>						
3110200 Construction of Building	885,000	1,048,750	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>885,000</b>	<b>1,048,750</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>885,000</b>	<b>1,048,750</b>		-	-	-
<b>1023100930 Construction of Probation office block at Malindi</b>						
3110200 Construction of Building	663,750	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>663,750</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>663,750</b>	-		-	-	-
<b>1023100931 Construction of Probation office block at Mariakani</b>						
3110200 Construction of Building	442,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>442,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>442,500</b>	-		-	-	-
<b>1023100934 Construction of Probation office block at Kiambu</b>						
3110200 Construction of Building	1,770,000	2,000,000	-	-	-	-

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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.
<b>GROSS EXPENDITURE</b>	<b>1,770,000</b>	<b>2,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,770,000</b>	<b>2,000,000</b>		-	-	-
<b>1023100900 Office Accommodation</b>						
<b>NET EXPENDITURE</b>	<b>49,401,970</b>	<b>18,738,700</b>		-	-	-
<b>1023101000 Acquisition of ICT applications and infrastructure set up.</b>						
<b>1023101001 Acquisition of ICT applications and infrastructure set up</b>						
3111000 Purchase of Office Furniture and General Equipment	17,212,500	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,679,550	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>32,892,050</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>32,892,050</b>	-		-	-	-
<b>1023101002 Automation of records mgt, Resource Center &amp; acquisition of ICT equip</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,211,942	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,211,942</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>17,211,942</b>	-		-	-	-

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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.
<b>1023101003 Construction of office block for Ministry of Home Affairs in Mombasa</b>						
3110200 Construction of Building	74,200,076	6,600,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>74,200,076</b>	<b>6,600,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>74,200,076</b>	<b>6,600,000</b>		-	-	-
<b>1023101004 Refurbishment of 13th floor boardroom at Telposta Towers</b>						
3110500 Construction and Civil Works	14,972,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>14,972,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>14,972,000</b>	-		-	-	-
<b>1023101000 Acquisition of ICT applications and infrastructure set up</b>						
<b>NET EXPENDITURE</b>	<b>139,276,068</b>	<b>6,600,000</b>		-	-	-
<b>1023101100 Construction of Penal Facilities - II.</b>						
<b>1023101101 Completion of mixed block at kericho medium prison</b>						
3110200 Construction of Building	1,750,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,750,000</b>	-	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>1,750,000</b>	-	-	-	-	-
<b>1023101103 Completion of mixed block and chain link fence at Naivasha women</b>						
3111500 Rehabilitation of Civil Works	1,186,977	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,186,977</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,186,977</b>	-	-	-	-	-
<b>1023101104 Connection of sewerage to main sewer system at Naivasha Women</b>						
3110500 Construction and Civil Works	-	4,742,980	-	-	-	-
3111500 Rehabilitation of Civil Works	7,317,865	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,317,865</b>	<b>4,742,980</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,317,865</b>	<b>4,742,980</b>	-	-	-	-
<b>1023101100 Construction of Penal Facilities - II</b>						
<b>NET EXPENDITURE</b>	<b>10,254,842</b>	<b>4,742,980</b>	-	-	-	-
<b>1023101200 Security in Penal Institutions.</b>						
<b>1023101201 Construction of phase 2 perimeter wall at Shimo Maximum prison</b>						

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	36,016,410	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>36,016,410</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>36,016,410</b>				
<b>1023101208 Construction of Perimeter walls at Manderu Prison</b>						
3110500 Construction and Civil Works	-	27,483,590	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>27,483,590</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>27,483,590</b>				
<b>1023101209 Completion of phase 2 Perimeter Fence Shimo Borstal Institution</b>						
3110500 Construction and Civil Works	-	5,080,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>5,080,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>5,080,000</b>				
<b>1023101212 Construction of perimeter Fence Nyamira Prison</b>						
3110500 Construction and Civil Works	-	2,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>2,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>2,500,000</b>				

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1023101213 Construction of perimeter Fence Machakos Main Prison</b>						
3110500 Construction and Civil Works	-	4,021,457	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>4,021,457</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>4,021,457</b>				
<b>1023101214 Construction of perimeter Fence Bungoma Women Prison</b>						
3110500 Construction and Civil Works	-	2,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>2,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>2,000,000</b>				
<b>1023101215 Construction of perimeter Fence Kisii Main Prison</b>						
3110500 Construction and Civil Works	-	2,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>2,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>2,000,000</b>				
<b>1023101216 Construction of perimeter Fence Kisii Women Prison</b>						
3110500 Construction and Civil Works	-	2,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>2,000,000</b>	-	-	-	-

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>2,000,000</b>		-	-	-
<b>1023101218 Construction of Septic tank at Migori main prison</b>						
3110500 Construction and Civil Works	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		-	-	-
<b>1023101223 Completion of main gate and gate lodge at shimo Medium prison</b>						
3110500 Construction and Civil Works	-	4,137,316	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>4,137,316</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>4,137,316</b>		-	-	-
<b>1023101200 Security in Penal Institutions</b>						
<b>NET EXPENDITURE</b>	-	<b>95,238,773</b>		-	-	-
<b>1023101300 Construction of penal facilities.</b>						
<b>1023101301 Completion of women wing at bungoma prison</b>						
3110200 Construction of Building	-	7,500,000	-	-	-	-

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	7,500,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	7,500,000		-	-	-
<b>1023101302 Construction of reinforced concrete Segregated ward Wajir</b>						
3110200 Construction of Building	-	7,252,200	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	7,252,200	-	-	-	-
<b>NET EXPENDITURE</b>	-	7,252,200		-	-	-
<b>1023101312 Completion of prisoners' ward at Nvamira prison</b>						
3110200 Construction of Building	-	19,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	19,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	19,000,000		-	-	-
<b>1023101316 Overhaul of prisoners' wards at Kisii women prison</b>						
3110500 Construction and Civil Works	-	3,335,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	3,335,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	3,335,000		-	-	-
<b>1023101319 Overhaul of prisoners wards, sewerage and kitchen at Kibos Prison</b>						

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	2,583,278	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>2,583,278</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>2,583,278</b>				
<b>1023101322 Drilling of borehole at Wajir prison</b>						
3110500 Construction and Civil Works	-	4,950,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>4,950,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>4,950,000</b>				
<b>1023101324 Drilling and equiping of borehole at Kaloleni prison</b>						
3110500 Construction and Civil Works	-	11,877,198	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>11,877,198</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>11,877,198</b>				
<b>1023101325 Drilling and equiping of borehole at Kehancha prison</b>						
3110500 Construction and Civil Works	-	11,877,198	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>11,877,198</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>11,877,198</b>				

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1023101328 Construction of a Septic Tank at Kaloleni Prison</b>						
3110500 Construction and Civil Works	-	7,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>7,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>7,000,000</b>				
<b>1023101332 Completion of a Health Facility at Kehancha Prison</b>						
3110500 Construction and Civil Works	-	1,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>1,500,000</b>				
<b>1023101339 Construction of a Health Facility at Athi River(Kitengela)Prisons</b>						
3110200 Construction of Building	-	1,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>1,500,000</b>				
<b>1023101340 Construction of a Health Facility at Kisii Women Prisons</b>						
3110200 Construction of Building	-	1,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,500,000</b>	-	-	-	-

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	<b>1,500,000</b>		-	-	-
<b>1023101345 Construction of kitchen and dining hall at Kitale women prisons</b>						
3110200 Construction of Building	-	20,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,500,000</b>		-	-	-
<b>1023101346 Water Supply works at Marimanti Prison</b>						
3110500 Construction and Civil Works	-	1,964,522	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,964,522</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>1,964,522</b>		-	-	-
<b>1023101300 Construction of penal facilities</b>						
<b>NET EXPENDITURE</b>	-	<b>102,339,396</b>		-	-	-
<b>1023101400 Revitalisation of prison farms.</b>						
<b>1023101401 Phase 1 Setting up Coffee Irrigation system at Ruiru Prison</b>						
3110500 Construction and Civil Works	-	14,000,000	-	-	-	-

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	<b>14,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>14,000,000</b>		-	-	-
<b>1023101402 Acquisition of Tractors &amp; Equipments</b>						
3110700 Purchase of Vehicles and Other Transport Equipment	-	28,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>28,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>28,000,000</b>		-	-	-
<b>1023101400 Revitalisation of prison farms</b>						
<b>NET EXPENDITURE</b>	-	<b>42,000,000</b>		-	-	-
<b>1023101500 Modernization of prison industries.</b>						
<b>1023101501 Number plate - Secure embosing Machine</b>						
3112200 Purchase of Specialised Plant	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
<b>1023101502 Number plate - Laser Engraving Machine</b>						

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
3112200 Purchase of Specialised Plant	-	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>				
<b>1023101503 Revitalisation of leather industry in Athiriver tannery, workshop</b>						
3110200 Construction of Building	-	100,700,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,700,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,700,000</b>				
<b>1023101511 Construction of Prison Industry Work Shop at Vihiga Prison</b>						
3110200 Construction of Building	-	9,900,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>9,900,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>9,900,000</b>				
<b>1023101500 Modernization of prison industries</b>						
<b>NET EXPENDITURE</b>	-	<b>155,600,000</b>				
<b>1023101600 Construction of Staff Houses.</b>						

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1023101601 Construction of staff Houses-Kwale Medium Prison</b>						
3110200 Construction of Building	-	14,200,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>14,200,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>14,200,000</b>				
<b>1023101605 Construction of staff houses at Mwingi Prison</b>						
3110200 Construction of Building	-	13,950,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>13,950,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>13,950,000</b>				
<b>1023101626 Completion of Staff Houses at Yatta Prison</b>						
3110200 Construction of Building	-	13,950,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>13,950,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>13,950,000</b>				
<b>1023101600 Construction of Staff Houses</b>						
<b>NET EXPENDITURE</b>	-	<b>42,100,000</b>				
<b>1023101700 Staff Houses through strategic intervention.</b>						

**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.
<b>1023101701 Construction of Centralised Prisons staff houses in Kisumu prisons</b>						
3110200 Construction of Building	-	60,840,188	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>60,840,188</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>60,840,188</b>				
<b>1023101702 Construction of centralised prisons staff houses in Nakuru main</b>						
3110200 Construction of Building	-	56,326,164	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>56,326,164</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>56,326,164</b>				
<b>1023101703 Construction of Centralised Prisons staff houses in Kisii main</b>						
3110200 Construction of Building	-	59,970,188	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>59,970,188</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>59,970,188</b>				
<b>1023101704 Construction of Centralised Prisons staff houses in Nyeri prisons</b>						
3110200 Construction of Building	-	56,126,164	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	-	56,126,164	-	-	-	-
<b>NET EXPENDITURE</b>	-	56,126,164		-	-	-
<b>1023101705 Construction of Centralised Prisons staff houses in Embu main prisons</b>						
3110200 Construction of Building	-	59,970,188	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	59,970,188	-	-	-	-
<b>NET EXPENDITURE</b>	-	59,970,188		-	-	-
<b>1023101706 Construction of Centralised Prisons staff houses in Kakamega prisons</b>						
3110200 Construction of Building	-	65,840,188	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	65,840,188	-	-	-	-
<b>NET EXPENDITURE</b>	-	65,840,188		-	-	-
<b>1023101707 Construction of Centralised Prisons staff houses in Garrisa medium</b>						
3110200 Construction of Building	-	57,642,184	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	57,642,184	-	-	-	-
<b>NET EXPENDITURE</b>	-	57,642,184		-	-	-
<b>1023101708 Construction of Centralised Prisons staff houses in Kamiti maximum</b>						

**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.
3110200 Construction of Building	-	56,166,481	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>56,166,481</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>56,166,481</b>				
<b>1023101709 Construction of Centralised Prisons staff houses in Kisumu maximum</b>						
3110200 Construction of Building	-	68,116,189	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>68,116,189</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>68,116,189</b>				
<b>1023101710 Construction of centralised prisons staff houses in Nakuru main</b>						
3110200 Construction of Building	-	63,828,806	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>63,828,806</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>63,828,806</b>				
<b>1023101711 Construction of Centralised Prisons staff houses in Kisii prisons</b>						
3110200 Construction of Building	-	67,249,190	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>67,249,190</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>67,249,190</b>				

**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.
<b>1023101712 Construction of Centralised Prisons staff houses in Nyeri prisons</b>						
3110200 Construction of Building	-	63,628,806	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>63,628,806</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>63,628,806</b>				
<b>1023101713 Construction of Centralised Prisons staff houses in Embu main prisons</b>						
3110200 Construction of Building	-	67,249,190	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>67,249,190</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>67,249,190</b>				
<b>1023101714 Construction of Centralised Prisons staff houses in Kakamega prisons</b>						
3110200 Construction of Building	-	68,116,190	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>68,116,190</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>68,116,190</b>				
<b>1023101715 Construction of Centralised Prisons staff houses in Garrisa medium</b>						
3110200 Construction of Building	-	65,301,078	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>65,301,078</b>	-	-	-	-

**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.
<b>NET EXPENDITURE</b>	-	<b>65,301,078</b>		-	-	-
<b>1023101716 Construction of Centralised Prisons staff houses in Kamiti maximum</b>						
3110200 Construction of Building	-	63,628,806	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>63,628,806</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>63,628,806</b>		-	-	-
<b>1023101700 Staff Houses through strategic intervention</b>						
<b>NET EXPENDITURE</b>	-	<b>1,000,000,000</b>		-	-	-
<b>1023101900 Modernisation of Prison staff training facilities.</b>						
<b>1023101901 Construction of perimeter wall Phase III (1,000 M) at PSTC</b>						
3110500 Construction and Civil Works	-	60,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>60,000,000</b>		-	-	-
<b>1023101900 Modernisation of Prison staff training facilities</b>						
<b>NET EXPENDITURE</b>	-	<b>60,000,000</b>		-	-	-

**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.
<b>1023102000 Construction of Probation Hostels.</b>						
<b>1023102001 Completion Of Hostel Construction at Siaya Girls Probation Hostel</b>						
3110200 Construction of Building	-	13,600,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>13,600,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>13,600,000</b>				
<b>1023102002 Refurbishment of facilities at Likoni Probation Day care centre</b>						
3110200 Construction of Building	-	3,648,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>3,648,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>3,648,000</b>				
<b>1023102003 Construction of workshops &amp; kitchen at Nairobi Boys probation Hostel</b>						
3110200 Construction of Building	-	5,752,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>5,752,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>5,752,000</b>				
<b>1023102004 Comple. of constr. of Girls ward, Kitchen &amp; facility at NKR Hostel</b>						

**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.
3110200 Construction of Building	-	6,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>6,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>6,500,000</b>				
<b>1023102005 Refurbishment of facilities at Shanzu boys Probation hostel</b>						
3110200 Construction of Building	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
<b>1023102000 Construction of Probation Hostels</b>						
<b>NET EXPENDITURE</b>	-	<b>39,500,000</b>				
<b>1023102100 Construction of Probation Office Blocks.</b>						
<b>1023102101 Completion of Office Construction at Murangwa East</b>						
3110200 Construction of Building	-	4,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>4,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>4,500,000</b>				

**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.
<b>1023102103 Kapsabet (Nandi) Probation Office</b>						
3110200 Construction of Building	-	2,093,750	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>2,093,750</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>2,093,750</b>				
<b>1023102104 Construction of Probation office block at Kandara(Sub county)</b>						
3110200 Construction of Building	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
<b>1023102105 Completion Of Office Construction at Eldoret East</b>						
3110200 Construction of Building	-	2,270,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>2,270,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>2,270,000</b>				
<b>1023102106 Extension of offices and office equipping at Mumias</b>						
3110500 Construction and Civil Works	-	1,155,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,155,000</b>	-	-	-	-

**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.
<b>NET EXPENDITURE</b>	-	<b>1,155,000</b>		-		-
<b>1023102110 Construction of office block for the Probation offices at Kakamega</b>						
3110200 Construction of Building	-	6,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>6,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>6,500,000</b>		-		-
<b>1023102111 Construction of office block and equipping at Vihiga</b>						
3110200 Construction of Building	-	6,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>6,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>6,500,000</b>		-		-
<b>1023102113 Refurbishment and equipping of the HQs offices at Probation HQs</b>						
3110500 Construction and Civil Works	-	5,042,550	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>5,042,550</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>5,042,550</b>		-		-
<b>1023102114 Renovations of leaking roof and refurbishment works at Molo</b>						
3110500 Construction and Civil Works	-	1,500,000	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	-	1,500,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	1,500,000		-	-	-
<b>1023102100 Construction of Probation Office Blocks</b>						
<b>NET EXPENDITURE</b>	-	39,561,300		-	-	-
<b>1023102500 Machakos Main Staff Residential Houses.</b>						
<b>1023102501 Machakos Main Staff Residential Houses</b>						
3110200 Construction of Building	-	4,900,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	4,900,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	4,900,000		-	-	-
<b>1023102500 Machakos Main Staff Residential Houses</b>						
<b>NET EXPENDITURE</b>	-	4,900,000		-	-	-
<b>1023102700 Refund of Retention Monies.</b>						
<b>1023102701 Refund of Retention Monies</b>						

**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.
3110200 Construction of Building	-	56,600,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>56,600,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>56,600,000</b>		-	-	-
1023102700 Refund of Retention Monies						
<b>NET EXPENDITURE</b>	-	<b>56,600,000</b>		-	-	-
<b>TOTAL FOR VOTE D1023 State Department for Correctional Services</b>	<b>553,323,930</b>	<b>1,812,600,000</b>	-	-	-	-

**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 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
<b>TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services</b>	-	<b>690,300,000</b>	-	<b>690,300,000</b>	<b>330,000,000</b>	<b>390,000,000</b>

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

**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.
<b>1024102001 Supplies for Passport Production</b>				
2211000 Specialised Materials and Supplies	-	80,000,000	60,000,000	60,000,000
<b>GROSS EXPENDITURE</b>	-	<b>80,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>80,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>1024102000 Supplies for Passport Production</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>80,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>1024102200 Construction of border points.</b>				
<b>1024102201 Construction of border points</b>				
3110200 Construction of Building	-	20,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>20,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1024102200 Construction of border points</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>20,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1024102400 Maintenance of passport system (both Hardware, software and licenses.</b>				
<b>1024102401 Maintenance of passport system (both Hardware, software and licenses</b>				
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
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>40,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1024102400 Maintenance of passport system (both Hardware, software and licenses</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>40,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1024102500 Purchase of Visa Stickers.</b>				

**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.
<b>1024102501 Purchase of Visa Stickers</b>				
2211000 Specialised Materials and Supplies	-	50,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1024102500 Purchase of Visa Stickers</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1024102800 Purchase of e-Passport books.</b>				
<b>1024102801 Purchase of e-Passport books</b>				
2211000 Specialised Materials and Supplies	-	440,000,000	100,000,000	110,000,000
<b>GROSS EXPENDITURE</b>	-	<b>440,000,000</b>	<b>100,000,000</b>	<b>110,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>440,000,000</b>	<b>100,000,000</b>	<b>110,000,000</b>
<b>1024102800 Purchase of e-Passport books</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>440,000,000</b>	<b>100,000,000</b>	<b>110,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1024 State Department for Immigration and Citizen Services Kshs.</b>	-	<b>690,300,000</b>	<b>330,000,000</b>	<b>390,000,000</b>

**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.
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	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
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	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,300,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>50,300,000</b>				
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House						

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

**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.
1024102200 Construction of border points						
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
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	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>40,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>		-	-	-
1024102400 Maintenance of passport system (both Hardware, software and licenses						
<b>NET EXPENDITURE</b>	-	<b>40,000,000</b>		-	-	-
1024102500 Purchase of Visa Stickers.						
1024102501 Purchase of Visa Stickers						
2211000 Specialised Materials and Supplies	-	50,000,000	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	-	50,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	50,000,000		-	-	-
1024102500 Purchase of Visa Stickers						
<b>NET EXPENDITURE</b>	-	50,000,000		-	-	-
1024102800 Purchase of e-Passport books.						
1024102801 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	-	440,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	440,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	440,000,000		-	-	-
1024102800 Purchase of e-Passport books						
<b>NET EXPENDITURE</b>	-	440,000,000		-	-	-
<b>TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services</b>	-	690,300,000	-	-	-	-

**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 36,736,566,000)

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	20,000,000	114,300,000	-	114,300,000	114,300,000	114,300,000
1032101600 DEVOLUTION SUPPORT PROGRAMME FOR- RESULTS (PforR)	6,983,000,000	833,597,126	-	833,597,126	832,930,000	890,680,000
1032101700 UNDP- support to devolution programme	20,000,000	77,000,000	50,000,000	27,000,000	80,000,000	83,000,000
1032101800 IDEAS-Instrument for Devolution Advice and support	30,000,000	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	-	-	-	-	-
1032105400 National ConstituencyDevelopment Fund	-	35,758,596,000	-	35,758,596,000	32,724,596,000	32,519,596,000
<b>TOTAL FOR VOTE D1032 State Department for Devolution</b>	<b>7,073,000,000</b>	<b>37,959,566,000</b>	<b>1,223,000,000</b>	<b>36,736,566,000</b>	<b>34,721,826,000</b>	<b>34,577,576,000</b>

**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.
<b>1032101100 Kenya Symbiocity Programme.</b>				
<b>1032101101 Kenya Symbiocity Programme - Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	114,300,000	114,300,000	114,300,000
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>114,300,000</b>	<b>114,300,000</b>	<b>114,300,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>114,300,000</b>	<b>114,300,000</b>	<b>114,300,000</b>
<b>1032101100 Kenya Symbiocity Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>114,300,000</b>	<b>114,300,000</b>	<b>114,300,000</b>
<b>1032101600 DEVOLUTION SUPPORT PROGRAMME FOR-RESULTS (PforR).</b>				
<b>1032101601 DEVOLUTION SUPPORT PROGRAMME FOR-RESULTS (PforR) - Headquarters</b>				
2211300 Other Operating Expenses	835,000,000	833,597,126	832,930,000	890,680,000
2630200 Capital Grants to Government Agencies and other Levels of Government	6,148,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,983,000,000</b>	<b>833,597,126</b>	<b>832,930,000</b>	<b>890,680,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,983,000,000</b>	<b>833,597,126</b>	<b>832,930,000</b>	<b>890,680,000</b>
<b>1032101600 DEVOLUTION SUPPORT PROGRAMME FOR-RESULTS (PforR)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>6,983,000,000</b>	<b>833,597,126</b>	<b>832,930,000</b>	<b>890,680,000</b>
<b>1032101700 UNDP- support to devolution programme.</b>				
<b>1032101701 UNDP- support to devolution programme - HQ</b>				
2211300 Other Operating Expenses	60,000,000	77,000,000	80,000,000	83,000,000
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>77,000,000</b>	<b>80,000,000</b>	<b>83,000,000</b>
Appropriations in Aid	40,000,000	50,000,000	50,000,000	50,000,000
1320200 Grants from International Organizations	40,000,000	50,000,000	50,000,000	50,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>27,000,000</b>	<b>30,000,000</b>	<b>33,000,000</b>

**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.
<b>1032101700 UNDP- support to devolution programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>27,000,000</b>	<b>30,000,000</b>	<b>33,000,000</b>
<b>1032101800 IDEAS-Instrument for Devolution Advice and support .</b>				
<b>1032101801 IDEAS-Instrument for Devolution Advice and support - HQ</b>				
2211300 Other Operating Expenses	30,000,000	-	-	-
2640500 Other Capital Grants and Transfers	480,000,000	1,173,000,000	970,000,000	970,000,000
<b>GROSS EXPENDITURE</b>	<b>510,000,000</b>	<b>1,173,000,000</b>	<b>970,000,000</b>	<b>970,000,000</b>
Appropriations in Aid	480,000,000	1,173,000,000	970,000,000	970,000,000
1320200 Grants from International Organizations	480,000,000	1,173,000,000	970,000,000	970,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>30,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1032101800 IDEAS-Instrument for Devolution Advice and support</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1032102300 Medium Term Asal Programme(MTAP111).</b>				
<b>1032102301 Medium Term Asal Programme(MTAP111) - HQ</b>				
2640500 Other Capital Grants and Transfers	-	3,072,874	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>3,072,874</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>3,072,874</b>	<b>-</b>	<b>-</b>
<b>1032102300 Medium Term Asal Programme(MTAP111)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>3,072,874</b>	<b>-</b>	<b>-</b>
<b>1032102500 Network Infrastructure.</b>				
<b>1032102501 Network Infrastructure</b>				
2211300 Other Operating Expenses	20,000,000	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	20,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	20,000,000	-	-	-
<b>1032102500 Network Infrastructure</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	20,000,000	-	-	-
<b>1032105400 National Constituency Development Fund.</b>				
<b>1032105401 National Constituency Development Fund</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,758,596,000	32,724,596,000	32,519,596,000
<b>GROSS EXPENDITURE</b>	-	35,758,596,000	32,724,596,000	32,519,596,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	35,758,596,000	32,724,596,000	32,519,596,000
<b>1032105400 National Constituency Development Fund</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	35,758,596,000	32,724,596,000	32,519,596,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1032 State Department for Devolution Kshs.</b>	<b>7,073,000,000</b>	<b>36,736,566,000</b>	<b>33,701,826,000</b>	<b>33,557,576,000</b>

**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.
<b>1032101100 Kenya Symbiocity Programme.</b>						
<b>1032101101 Kenya Symbiocity Programme - Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	114,300,000	-	114,300,000	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>114,300,000</b>	-	<b>114,300,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>114,300,000</b>		<b>114,300,000</b>	-	-
<b>1032101100 Kenya Symbiocity Programme</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>114,300,000</b>		<b>114,300,000</b>	-	-
<b>1032101600 DEVOLUTION SUPPORT PROGRAMME FOR-RESULTS (PforR).</b>						
<b>1032101601 DEVOLUTION SUPPORT PROGRAMME FOR-RESULTS (PforR) - Headquarters</b>						
2211300 Other Operating Expenses	835,000,000	833,597,126	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	6,148,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,983,000,000</b>	<b>833,597,126</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,983,000,000</b>	<b>833,597,126</b>		-	-	-

**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.
<b>1032101600 DEVOLUTION SUPPORT PROGRAMME FOR-RESULTS (PforR) NET EXPENDITURE</b>	<b>6,983,000,000</b>	<b>833,597,126</b>		-	-	-
1032101700 UNDP- support to devolution programme.						
1032101701 UNDP- support to devolution programme - HQ						
2211300 Other Operating Expenses	60,000,000	77,000,000	50,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>60,000,000</b>	<b>77,000,000</b>	50,000,000	-	-	-
Appropriations in Aid	40,000,000	50,000,000		-		-
1320200 Grants from International Organizations	40,000,000	50,000,000		-		-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>27,000,000</b>		-	-	-
1032101700 UNDP- support to devolution programme						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>27,000,000</b>		-	-	-
1032101800 IDEAS-Instrument for Devolution Advice and support .						
1032101801 IDEAS-Instrument for Devolution Advice and support - HQ						

**VOTE 1032 State Department for Devolution**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	30,000,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	480,000,000	1,173,000,000	1,173,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>510,000,000</b>	<b>1,173,000,000</b>	1,173,000,000	-	-	-
Appropriations in Aid	480,000,000	1,173,000,000		-		-
1320200 Grants from International Organizations	480,000,000	1,173,000,000		-		-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	-		-	-	-
<b>1032101800 IDEAS-Instrument for Devolution Advice and support</b>						
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	-		-	-	-
<b>1032102300 Medium Term Asal Programme(MTAP111).</b>						
<b>1032102301 Medium Term Asal Programme(MTAP111) - HQ</b>						
2640500 Other Capital Grants and Transfers	-	3,072,874	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>3,072,874</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>3,072,874</b>		-	-	-
<b>1032102300 Medium Term Asal Programme(MTAP111)</b>						

**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.
<b>NET EXPENDITURE</b>	-	3,072,874				
1032102500 Network Infrastructure.						
1032102501 Network Infrastructure						
2211300 Other Operating Expenses	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-				
1032102500 Network Infrastructure						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-				
1032105400 National Constituency Development Fund.						
1032105401 National Constituency Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	35,758,596,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>35,758,596,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>35,758,596,000</b>				

**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.
<b>1032105400 National Constituency Development Fund</b>						
NET EXPENDITURE	-	35,758,596,000		-	-	-
<b>TOTAL FOR VOTE D1032 State Department for Devolution</b>	<b>7,073,000,000</b>	<b>36,736,566,000</b>	<b>1,223,000,000</b>	<b>114,300,000</b>	-	-

**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 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
<b>TOTAL FOR VOTE D1035 State Department for Development of the ASAL</b>	-	<b>5,358,000,000</b>	<b>2,538,000,000</b>	<b>2,820,000,000</b>	<b>3,629,000,000</b>	<b>3,666,000,000</b>

**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.
<b>1035100100 Kenya Hunger Safety Net Programme.</b>				
<b>1035100101 Headquarters</b>				
2640500 Other Capital Grants and Transfers	-	4,496,000,000	2,371,500,000	2,408,500,000
<b>GROSS EXPENDITURE</b>	-	<b>4,496,000,000</b>	<b>2,371,500,000</b>	<b>2,408,500,000</b>
Appropriations in Aid	-	2,000,000,000	-	-
1320200 Grants from International Organizations	-	2,000,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>2,496,000,000</b>	<b>2,371,500,000</b>	<b>2,408,500,000</b>
<b>1035100100 Kenya Hunger Safety Net Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>2,496,000,000</b>	<b>2,371,500,000</b>	<b>2,408,500,000</b>
<b>1035100300 Protracted Relief and Recovery.</b>				
<b>1035100301 Protracted Relief and Recovery - Headquarters</b>				
2640200 Emergency Relief and Refugee Assistance	-	22,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>22,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>22,000,000</b>	-	-
<b>1035100300 Protracted Relief and Recovery</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>22,000,000</b>	-	-
<b>1035100500 Kenya Drought Early Warning Project.</b>				
<b>1035100501 Kenya Drought Early Warning Project - HQ</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	30,000,000	30,000,000
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>1035100500 Kenya Drought Early Warning Project</b>				

**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.
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>1035100600 Medium Term Asal Programme(MTAP111).</b>				
<b>1035100601 Medium Term Asal Programme(MTAP111) - HQ</b>				
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
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>1035100600 Medium Term Asal Programme(MTAP111)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>1035101000 Ending Drought Emergencies.</b>				
<b>1035101001 Ending Drought Emergencies</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	640,000,000	1,059,000,000	1,059,000,000
<b>GROSS EXPENDITURE</b>	-	<b>640,000,000</b>	<b>1,059,000,000</b>	<b>1,059,000,000</b>
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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>200,000,000</b>	<b>212,000,000</b>	<b>212,000,000</b>
<b>1035101000 Ending Drought Emergencies</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>200,000,000</b>	<b>212,000,000</b>	<b>212,000,000</b>
<b>1035101200 Enhancing Community Resilience Against Drought (ECORAD II).</b>				
<b>1035101201 Enhancing Community Resilience Against Drought (ECORAD II)</b>				
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

**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.
<b>GROSS EXPENDITURE</b>	-	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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	25,000,000	23,500,000	23,500,000
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)				
<b>NET EXPENDITURE Head ... KShs.</b>	-	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
<b>GROSS EXPENDITURE</b>	-	32,000,000	32,000,000	32,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	32,000,000	32,000,000	32,000,000
1035101300 Drought Response & Resilience in Arid & Semi-Arid Areas of Kenya				
<b>NET EXPENDITURE Head ... KShs.</b>	-	32,000,000	32,000,000	32,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1035 State Department for Development of the ASAL Kshs.</b>	-	2,820,000,000	2,684,000,000	2,721,000,000

**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.
<b>1035100100 Kenya Hunger Safety Net Programme.</b>						
<b>1035100101 Headquarters</b>						
2640500 Other Capital Grants and Transfers	-	4,496,000,000	2,000,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>4,496,000,000</b>	2,000,000,000	-	-	-
Appropriations in Aid	-	2,000,000,000		-		-
1320200 Grants from International Organizations	-	2,000,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>2,496,000,000</b>		-		-
<b>1035100100 Kenya Hunger Safety Net Programme</b>						
<b>NET EXPENDITURE</b>	-	<b>2,496,000,000</b>		-		-
<b>1035100300 Protracted Relief and Recovery.</b>						
<b>1035100301 Protracted Relief and Recovery - Headquarters</b>						
2640200 Emergency Relief and Refugee Assistance	-	22,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>22,000,000</b>	-	-	-	-

**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.
<b>NET EXPENDITURE</b>	-	22,000,000		-	-	-
<b>1035100300 Protracted Relief and Recovery</b>						
<b>NET EXPENDITURE</b>	-	22,000,000		-	-	-
<b>1035100500 Kenya Drought Early Warning Project.</b>						
<b>1035100501 Kenya Drought Early Warning Project - HQ</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	30,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	30,000,000		-	-	-
<b>1035100500 Kenya Drought Early Warning Project</b>						
<b>NET EXPENDITURE</b>	-	30,000,000		-	-	-
<b>1035100600 Medium Term Asal Programme(MTAP111).</b>						
<b>1035100601 Medium Term Asal Programme(MTAP111) - HQ</b>						
2211300 Other Operating Expenses	-	8,000,000	-	-	-	-

**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.
2220200 Routine Maintenance - Other Assets	-	7,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>				
1035100600 Medium Term Asal Programme(MTAP111)						
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>				
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	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>640,000,000</b>	440,000,000	-	-	-
Appropriations in Aid	-	440,000,000		-		-
1320200 Grants from International Organizations	-	440,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>200,000,000</b>		-		-
1035101000 Ending Drought Emergencies						
<b>NET EXPENDITURE</b>	-	<b>200,000,000</b>		-		-

**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.
<b>1035101200 Enhancing Community Resilience Against Drought (ECORAD II).</b>						
<b>1035101201 Enhancing Community Resilience Against Drought (ECORAD II)</b>						
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	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>123,000,000</b>	98,000,000	-	-	-
Appropriations in Aid	-	98,000,000		-		-
1320200 Grants from International Organizations	-	98,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>25,000,000</b>		-		-
<b>1035101200 Enhancing Community Resilience Against Drought (ECORAD II)</b>						
<b>NET EXPENDITURE</b>	-	<b>25,000,000</b>		-		-
<b>1035101300 Drought Response &amp; Resilience in Arid &amp; Semi-Arid Areas of Kenya.</b>						
<b>1035101301 Drought Response &amp; Resilience in Arid &amp; Semi-Arid Areas of Kenya</b>						
2640500 Other Capital Grants and Transfers	-	32,000,000	-	32,000,000	-	-

**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.
<b>GROSS EXPENDITURE</b>	-	32,000,000	-	32,000,000	-	-
<b>NET EXPENDITURE</b>	-	32,000,000		32,000,000	-	-
<b>1035101300 Drought Response &amp; Resilience in Arid &amp; Semi-Arid Areas of Kenya</b>						
<b>NET EXPENDITURE</b>	-	32,000,000		32,000,000	-	-
<b>TOTAL FOR VOTE D1035 State Department for Development of the ASAL</b>	-	2,820,000,000	2,538,000,000	32,000,000	-	-

**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.

(KShs 4,000,000,000)

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.
1041100300 Modernization Programme	-	14,974,349,680	10,974,349,680	4,000,000,000	14,974,349,680	14,974,349,680
<b>TOTAL FOR VOTE D1041 Ministry of Defence</b>	-	<b>14,974,349,680</b>	<b>10,974,349,680</b>	<b>4,000,000,000</b>	<b>14,974,349,680</b>	<b>14,974,349,680</b>

**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.
<b>1041100100 International Peace Support Training Centre.</b>				
<b>1041100101 Headquarters</b>				
2210700 Training Expenses	45,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	-	-	-
Appropriations in Aid	45,000,000	-	-	-
1320200 Grants from International Organizations	45,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1041100100 International Peace Support Training Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1041100300 Modernization Programme.</b>				
<b>1041100301 Modernization Programme</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,429,995,045	10,974,349,680	10,974,349,680	10,974,349,680
2640500 Other Capital Grants and Transfers	-	4,000,000,000	4,000,000,000	4,000,000,000
<b>GROSS EXPENDITURE</b>	<b>7,429,995,045</b>	<b>14,974,349,680</b>	<b>14,974,349,680</b>	<b>14,974,349,680</b>
Appropriations in Aid	7,429,995,045	10,974,349,680	10,974,349,680	10,974,349,680
5120200 Foreign Borrowing - Direct Payments	7,429,995,045	10,974,349,680	10,974,349,680	10,974,349,680
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>4,000,000,000</b>	<b>4,000,000,000</b>	<b>4,000,000,000</b>
<b>1041100300 Modernization Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>4,000,000,000</b>	<b>4,000,000,000</b>	<b>4,000,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1041 Ministry of Defence Kshs.</b>	<b>-</b>	<b>4,000,000,000</b>	<b>4,000,000,000</b>	<b>4,000,000,000</b>

**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.
<b>1041100100 International Peace Support Training Centre.</b>						
<b>1041100101 Headquarters</b>						
2210700 Training Expenses	45,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	-	-	-	-	-
Appropriations in Aid	45,000,000	-		-		-
1320200 Grants from International Organizations	45,000,000	-		-		-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1041100100 International Peace Support Training Centre</b>						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1041100300 Modernization Programme.</b>						
<b>1041100301 Modernization Programme</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,429,995,045	10,974,349,680	-	-	10,974,349,680	-
2640500 Other Capital Grants and Transfers	-	4,000,000,000	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	<b>7,429,995,045</b>	<b>14,974,349,680</b>	-	-	<b>10,974,349,680</b>	-
Appropriations in Aid	7,429,995,045	10,974,349,680		-		-
5120200 Foreign Borrowing - Direct Payments	7,429,995,045	10,974,349,680		-		-
<b>NET EXPENDITURE</b>	-	<b>4,000,000,000</b>		-	-	-
<b>1041100300 Modernization Programme</b>						
<b>NET EXPENDITURE</b>	-	<b>4,000,000,000</b>		-	-	-
<b>TOTAL FOR VOTE D1041 Ministry of Defence</b>	-	<b>4,000,000,000</b>	-	-	<b>10,974,349,680</b>	-

**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.
1052100200 Construction and Various Renovations in Pretoria	207,786,113	152,000,000	-	152,000,000	-	-
1052100300 Construction of an office block and other works in Mogadishu	69,981,215	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
1052100600 Renovation of government owned property in Stockholm Sweden	5,000,000	-	-	-	-	-
1052100700 Chancery Renovation in Abuja	995,250	-	-	-	-	-
1052100800 Renovation of ambassadors residence in Dar-es-Salaam	5,535,250	12,740,000	-	12,740,000	17,260,000	-
1052100900 Construction of chancery in Islamabad	499,150	-	-	-	-	-
1052101000 Renovation of chancery in Rome	27,000,000	-	-	-	-	-
1052101100 Renovation of government owned properties in Kinshasha	-	-	-	-	78,740,000	250,000,000

**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.
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
1052101400 Renovation of government owned properties in Lusaka	-	-	-	-	46,900,000	196,370,000
1052102600 Technical fund for regional cooperation	42,200,000	200,000,000	-	200,000,000	200,000,000	200,000,000
1052102800 Refurbishment of Headquarters Building	45,000,000	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	5,352,500	-	-	-	-	-
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	6,348,260	-	-	-	-	-
<b>TOTAL FOR VOTE D1052 Ministry of Foreign Affairs</b>	<b>455,697,738</b>	<b>1,937,740,000</b>	<b>-</b>	<b>1,937,740,000</b>	<b>1,937,700,000</b>	<b>1,937,700,000</b>

**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.
<b>1052100200 Construction and Various Renovations in Pretoria.</b>				
<b>1052100201 Construction and Various Renovations in Pretoria</b> 3110300 Refurbishment of Buildings	207,786,113	152,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>207,786,113</b>	<b>152,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>207,786,113</b>	<b>152,000,000</b>	-	-
<b>1052100200 Construction and Various Renovations in Pretoria</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>207,786,113</b>	<b>152,000,000</b>	-	-
<b>1052100300 Construction of an office block and other works in Mogadishu.</b>				
<b>1052100301 Construction of an office block and other works in Mogadishu</b> 3110300 Refurbishment of Buildings	69,981,215	20,000,000	20,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>69,981,215</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>10,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>69,981,215</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>10,000,000</b>
<b>1052100300 Construction of an office block and other works in Mogadishu</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>69,981,215</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>10,000,000</b>
<b>1052100400 Renovation of government owned properties in Washington DC.</b>				
<b>1052100401 Renovation of government owned properties in Washington DC</b> 3110300 Refurbishment of Buildings	20,000,000	150,000,000	300,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>150,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>150,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>1052100400 Renovation of government owned properties in Washington DC</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>150,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>1052100500 Upgrading and renovations of ambassador's residence in London.</b>				

**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.
<b>1052100501 Upgrading and renovations of ambassador's residence in London</b> 3110300 Refurbishment of Buildings	20,000,000	150,000,000	300,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>150,000,000</b>	<b>300,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>150,000,000</b>	<b>300,000,000</b>	<b>50,000,000</b>
<b>1052100500 Upgrading and renovations of ambassador's residence in London</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>150,000,000</b>	<b>300,000,000</b>	<b>50,000,000</b>
<b>1052100600 Renovation of government owned property in Stockholm Sweden.</b>				
<b>1052100601 Renovation of government owned property in Stockholm Sweden</b> 3110300 Refurbishment of Buildings	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	-	-	-
<b>1052100600 Renovation of government owned property in Stockholm Sweden</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>5,000,000</b>	-	-	-
<b>1052100700 Chancery Renovation in Abuja.</b>				
<b>1052100701 Chancery Renovation in Abuja</b> 3110300 Refurbishment of Buildings	995,250	-	-	-
<b>GROSS EXPENDITURE</b>	<b>995,250</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>995,250</b>	-	-	-
<b>1052100700 Chancery Renovation in Abuja</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>995,250</b>	-	-	-
<b>1052100800 Renovation of ambassadors residence in Dar-es-Salaam.</b>				

**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.
<b>1052100801 Renovation of ambassadors residence in Dar-es-Salaam</b>				
3110300 Refurbishment of Buildings	5,535,250	12,740,000	17,260,000	-
<b>GROSS EXPENDITURE</b>	<b>5,535,250</b>	<b>12,740,000</b>	<b>17,260,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,535,250</b>	<b>12,740,000</b>	<b>17,260,000</b>	-
<b>1052100800 Renovation of ambassadors residence in Dar-es-Salaam</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,535,250</b>	<b>12,740,000</b>	<b>17,260,000</b>	-
<b>1052100900 Construction of chancery in Islamabad.</b>				
<b>1052100901 Construction of chancery in Islamabad</b>				
3110300 Refurbishment of Buildings	499,150	-	-	-
<b>GROSS EXPENDITURE</b>	<b>499,150</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>499,150</b>	-	-	-
<b>1052100900 Construction of chancery in Islamabad</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>499,150</b>	-	-	-
<b>1052101000 Renovation of chancery in Rome.</b>				
<b>1052101001 Renovation of chancery in Rome</b>				
3110300 Refurbishment of Buildings	27,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>27,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>27,000,000</b>	-	-	-
<b>1052101000 Renovation of chancery in Rome</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>27,000,000</b>	-	-	-
<b>1052101100 Renovation of government owned properties in Kinshasha.</b>				
<b>1052101101 Renovation of government owned properties in Kinshasha</b>				

**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	-	-	78,740,000	250,000,000
<b>GROSS EXPENDITURE</b>	-	-	<b>78,740,000</b>	<b>250,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	<b>78,740,000</b>	<b>250,000,000</b>
1052101100 Renovation of government owned properties in Kinshasha				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	<b>78,740,000</b>	<b>250,000,000</b>
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	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,000,000</b>	-	-
1052101200 Renovation of government owned properties in Addis Ababa				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>10,000,000</b>	-	-
1052101300 Renovation of government properties in New York.				
1052101301 Renovation of government properties in New York				
3110300 Refurbishment of Buildings	-	150,000,000	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	-	<b>150,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>150,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
1052101300 Renovation of government properties in New York				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>150,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
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

**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.
<b>GROSS EXPENDITURE</b>	-	-	46,900,000	196,370,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	46,900,000	196,370,000
<b>1052101400 Renovation of government owned properties in Lusaka</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	46,900,000	196,370,000
<b>1052102600 Technical fund for regional cooperation.</b>				
<b>1052102601 Technical fund for regional cooperation</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	42,200,000	200,000,000	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	42,200,000	200,000,000	200,000,000	200,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	42,200,000	200,000,000	200,000,000	200,000,000
<b>1052102600 Technical fund for regional cooperation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	42,200,000	200,000,000	200,000,000	200,000,000
<b>1052102800 Refurbishment of Headquarters Building.</b>				
<b>1052102801 Refurbishment of Headquarters Building</b>				
3110300 Refurbishment of Buildings	45,000,000	93,000,000	320,000,000	231,330,000
<b>GROSS EXPENDITURE</b>	45,000,000	93,000,000	320,000,000	231,330,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	45,000,000	93,000,000	320,000,000	231,330,000
<b>1052102800 Refurbishment of Headquarters Building</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	45,000,000	93,000,000	320,000,000	231,330,000
<b>1052103000 Purchase of Chancery offices for UN HABITAT/UNON.</b>				
<b>1052103001 Purchase of Chancery offices for UN HABITAT/UNON</b>				
3110300 Refurbishment of Buildings	-	-	254,800,000	-
<b>GROSS EXPENDITURE</b>	-	-	254,800,000	-

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.	-	-	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	5,352,500	-	-	-
GROSS EXPENDITURE	5,352,500	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	5,352,500	-	-	-
1052104700 ICT Infrastructure in Missions abroad				
NET EXPENDITURE Head ... KShs.	5,352,500	-	-	-
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	-

**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.
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	6,348,260	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,348,260</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,348,260</b>	-	-	-
1052104900 Refurbishment & Upgrading of Addis Ababa Embassy and Staff Quarters NET EXPENDITURE Head ... KShs.	6,348,260	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1052 Ministry of Foreign Affairs</b> Kshs.	<b>455,697,738</b>	<b>1,937,740,000</b>	<b>1,937,700,000</b>	<b>1,937,700,000</b>

**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.
<b>1052100200 Construction and Various Renovations in Pretoria.</b>						
<b>1052100201 Construction and Various Renovations in Pretoria</b>						
3110300 Refurbishment of Buildings	207,786,113	152,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>207,786,113</b>	<b>152,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>207,786,113</b>	<b>152,000,000</b>				
<b>1052100200 Construction and Various Renovations in Pretoria</b>						
<b>NET EXPENDITURE</b>	<b>207,786,113</b>	<b>152,000,000</b>				
<b>1052100300 Construction of an office block and other works in Mogadishu.</b>						
<b>1052100301 Construction of an office block and other works in Mogadishu</b>						
3110300 Refurbishment of Buildings	69,981,215	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>69,981,215</b>	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>69,981,215</b>	<b>20,000,000</b>				
<b>1052100300 Construction of an office block and other works in Mogadishu</b>						

**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.
<b>NET EXPENDITURE</b>	<b>69,981,215</b>	<b>20,000,000</b>		-	-	-
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	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>150,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>150,000,000</b>		-	-	-
1052100400 Renovation of government owned properties in Washington DC						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>150,000,000</b>		-	-	-
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	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>150,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>150,000,000</b>		-	-	-

**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.
<b>1052100500 Upgrading and renovations of ambassador's residence in London</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>150,000,000</b>		-	-	-
<b>1052100600 Renovation of government owned property in Stockholm Sweden.</b>						
<b>1052100601 Renovation of government owned property in Stockholm Sweden</b>						
3110300 Refurbishment of Buildings	5,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	-		-	-	-
<b>1052100600 Renovation of government owned property in Stockholm Sweden</b>						
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	-		-	-	-
<b>1052100700 Chancery Renovation in Abuja.</b>						
<b>1052100701 Chancery Renovation in Abuja</b>						
3110300 Refurbishment of Buildings	995,250	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>995,250</b>	-	-	-	-	-

**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.
<b>NET EXPENDITURE</b>	<b>995,250</b>	-		-		-
<b>1052100700 Chancery Renovation in Abuja</b>						
<b>NET EXPENDITURE</b>	<b>995,250</b>	-		-		-
<b>1052100800 Renovation of ambassadors residence in Dar-es-Salaam.</b>						
<b>1052100801 Renovation of ambassadors residence in Dar-es-Salaam</b>						
3110300 Refurbishment of Buildings	5,535,250	12,740,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,535,250</b>	<b>12,740,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,535,250</b>	<b>12,740,000</b>		-	-	-
<b>1052100800 Renovation of ambassadors residence in Dar-es-Salaam</b>						
<b>NET EXPENDITURE</b>	<b>5,535,250</b>	<b>12,740,000</b>		-	-	-
<b>1052100900 Construction of chancery in Islamabad.</b>						
<b>1052100901 Construction of chancery in Islamabad</b>						
3110300 Refurbishment of Buildings	499,150	-	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	499,150	-	-	-	-	-
<b>NET EXPENDITURE</b>	499,150	-	-	-	-	-
<b>1052100900 Construction of chancery in Islamabad</b>						
<b>NET EXPENDITURE</b>	499,150	-	-	-	-	-
<b>1052101000 Renovation of chancery in Rome.</b>						
<b>1052101001 Renovation of chancery in Rome</b>						
3110300 Refurbishment of Buildings	27,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	27,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	27,000,000	-	-	-	-	-
<b>1052101000 Renovation of chancery in Rome</b>						
<b>NET EXPENDITURE</b>	27,000,000	-	-	-	-	-
<b>1052101200 Renovation of government owned properties in Addis Ababa.</b>						
<b>1052101201 Renovation of government owned properties in Addis Ababa</b>						

**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.
3110300 Refurbishment of Buildings	-	10,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
1052101200 Renovation of government owned properties in Addis Ababa						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				
1052101300 Renovation of government properties in New York.						
1052101301 Renovation of government properties in New York						
3110300 Refurbishment of Buildings	-	150,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>150,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>150,000,000</b>				
1052101300 Renovation of government properties in New York						
<b>NET EXPENDITURE</b>	-	<b>150,000,000</b>				
1052102600 Technical fund for regional cooperation.						

**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.
<b>1052102601 Technical fund for regional cooperation</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,200,000	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>42,200,000</b>	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>42,200,000</b>	<b>200,000,000</b>		-	-	-
<b>1052102600 Technical fund for regional cooperation</b>						
<b>NET EXPENDITURE</b>	<b>42,200,000</b>	<b>200,000,000</b>		-	-	-
<b>1052102800 Refurbishment of Headquarters Building.</b>						
<b>1052102801 Refurbishment of Headquarters Building</b>						
3110300 Refurbishment of Buildings	45,000,000	93,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>45,000,000</b>	<b>93,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	<b>93,000,000</b>		-	-	-
<b>1052102800 Refurbishment of Headquarters Building</b>						
<b>NET EXPENDITURE</b>	<b>45,000,000</b>	<b>93,000,000</b>		-	-	-
<b>1052104700 ICT Infrastructure in Missions abroad.</b>						

**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.
<b>1052104701 ICT Infrastructure in Missions abroad</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,352,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,352,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,352,500</b>	-	-	-	-	-
<b>1052104700 ICT Infrastructure in Missions abroad</b>						
<b>NET EXPENDITURE</b>	<b>5,352,500</b>	-	-	-	-	-
<b>1052104800 Purchase of Chancery and Ambassador's Residence - Geneva.</b>						
<b>1052104801 Purchase of Chancery and Ambassador's Residence - Geneva</b>						
3110100 Purchase of Buildings	-	1,000,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,000,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>1,000,000,000</b>	-	-	-	-
<b>1052104800 Purchase of Chancery and Ambassador's Residence - Geneva</b>						
<b>NET EXPENDITURE</b>	-	<b>1,000,000,000</b>	-	-	-	-

**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.
1052104900 Refurbishment & Upgrading of Addis Ababa Embassy and Staff Quarters.						
1052104901 Refurbishment & Upgrading of Addis Ababa Embassy and Staff Quarters						
3110300 Refurbishment of Buildings	6,348,260	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,348,260</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,348,260</b>	-	-	-	-	-
1052104900 Refurbishment & Upgrading of Addis Ababa Embassy and Staff Quarters						
<b>NET EXPENDITURE</b>	<b>6,348,260</b>	-	-	-	-	-
<b>TOTAL FOR VOTE D1052 Ministry of Foreign Affairs</b>	<b>455,697,738</b>	<b>1,937,740,000</b>	-	-	-	-

**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 5,038,000,000)

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	20,859,451	-	-	-	-	-
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	147,709,972	542,900,630	300,000,000	242,900,630	1,557,013,157	1,571,945,620

**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 5,038,000,000)

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	32,252,749	55,937,610	-	55,937,610	59,184,225	62,622,837
1064101400 GOK KIPKABUS AND MURANGA TTIs	18,169,500	61,134,000	-	61,134,000	61,134,000	61,134,000
1064101500 GoK 60 TTIs EQUIPPING	440,863,505	-	-	-	-	-
1064101600 Construction and Equipping of TTIs	696,033,268	1,491,415,941	-	1,491,415,941	1,580,304,367	1,674,592,813
1064101700 Baringo TTI	4,721,735	6,714,867	-	6,714,867	7,104,469	7,516,529
1064101800 Bondo TTI	6,565,890	9,337,594	-	9,337,594	9,879,174	10,452,166
1064101900 Mathenge TTI	4,271,568	6,074,390	-	6,074,390	6,426,705	6,799,454
1064102000 Bumbe TTI	5,732,000	8,152,000	-	8,152,000	8,624,816	9,125,056
1064102100 Bureti TTI	4,442,300	6,317,800	-	6,317,800	6,684,232	7,071,917
1064102200 Bushiangala TTI	5,703,340	8,103,280	-	8,103,280	8,573,270	9,070,520
1064102300 Ekerubo Gietai TTI	5,423,905	7,713,830	-	7,713,830	8,161,232	8,634,584

**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 5,038,000,000)

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	4,578,435	6,505,590	-	6,505,590	6,882,914	7,282,123
1064102500 Gitwebe TTI	4,370,650	6,215,900	-	6,215,900	6,576,422	6,957,855
1064102600 Godoma TTI	4,413,640	6,416,660	-	6,416,660	6,788,826	7,182,578
1064102700 Kabete TTI	4,235,496	6,020,775	-	6,020,775	6,369,980	6,739,439
1064102800 Kaiboi TTI	5,015,500	7,130,000	-	7,130,000	7,543,540	7,981,066
1064102900 Karumo TTI	5,015,500	7,129,000	-	7,129,000	7,542,482	7,979,946
1064103000 Katine TTI	6,940,750	5,601,500	-	5,601,500	5,926,387	6,270,118
1064103100 Keroka TTI	5,015,500	7,132,300	-	7,132,300	7,546,259	7,984,697
1064103200 Kiirua TTI	3,582,500	5,094,500	-	5,094,500	5,390,186	5,703,356
1064103300 Kisiwa TTI	3,582,500	5,094,500	-	5,094,500	5,390,186	5,703,356
1064103400 Kitale TTI	3,582,500	5,094,500	-	5,094,500	5,390,186	5,703,356

**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 5,038,000,000)

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	3,582,500	5,094,500	-	5,094,500	5,390,186	5,703,356
1064103600 Matili TTI	9,916,600	5,094,500	-	5,094,500	5,390,185	5,703,355
1064103700 Mawego TTI	5,373,750	7,641,750	-	7,641,750	8,085,277	8,555,032
1064103800 Meru TTI	4,872,410	6,521,260	-	6,521,260	6,899,755	7,300,631
1064103900 Michuki TTI	5,402,410	7,682,506	-	7,682,506	8,128,399	8,600,659
1064104000 Mitunguu TTI	3,582,500	5,094,500	-	5,094,500	5,390,186	5,703,354
1064104100 Mombasa TTI	7,165,000	10,184,500	-	10,184,500	10,775,405	11,400,918
1064104200 Mukiria TTI	5,732,000	8,151,200	-	8,151,200	8,624,296	9,125,368
1064104300 Mukurwe-ini TTI	5,015,500	7,132,300	-	7,132,300	7,546,259	7,984,693
1064104400 Musakasa TTI	5,015,500	7,132,300	-	7,132,300	7,546,259	7,984,697
1064104500 Nairobi TTI	9,551,355	11,483,003	-	11,483,003	12,149,476	12,855,361

**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 5,038,000,000)

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	3,582,500	5,094,500	-	5,094,500	5,390,184	5,703,355
1064104700 Nkabune TTI	5,373,750	7,641,750	-	7,641,750	8,085,277	8,555,032
1064104800 Nyeri TTI	8,279,729	11,774,204	-	11,774,204	12,457,578	13,181,364
1064104900 Ol'Lessos TTI	3,912,090	5,563,194	-	5,563,194	5,886,082	6,228,063
1064105000 PC Kinyanjui TTI	7,165,000	10,189,000	-	10,189,000	10,780,370	11,406,710
1064105100 Rift Valley TTI	3,582,500	5,094,500	-	5,094,500	5,390,185	5,703,355
1064105200 Shamberere TTI	7,745,365	11,014,309	-	11,014,309	11,653,580	12,330,653
1064105300 Sigalagala TTI	5,373,750	7,641,750	-	7,641,750	8,085,277	8,555,032
1064105400 Sot TTI	7,165,000	10,189,000	-	10,189,000	10,780,370	11,406,710
1064105500 Thika TTI	5,732,000	8,151,200	-	8,151,200	8,624,296	9,125,367
1064105600 Tseikuru TTI	3,797,450	5,400,170	-	5,400,170	5,713,595	6,045,556

**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 5,038,000,000)

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	3,582,500	5,094,500	-	5,094,500	5,390,185	5,703,355
1064105800 Ziwa TTI	3,582,500	5,090,000	-	5,090,000	5,385,220	5,697,563
1064105900 Coast IT	3,582,500	5,090,000	-	5,090,000	5,385,220	5,697,563
1064106000 Friends Kaimosi College	3,582,500	5,094,500	-	5,094,500	5,390,185	5,703,355
1064106100 Gusii IT	3,861,935	5,491,871	-	5,491,871	5,810,619	6,148,216
1064106200 Kiambu IST	3,582,500	5,094,500	-	5,094,500	5,390,185	5,703,355
1064106300 Nyandarua IST	3,582,500	5,094,500	-	5,094,500	5,390,185	5,703,355
1064106400 Ramogi IAT	3,582,500	5,390,510	-	5,390,510	5,703,160	5,703,355
1064106500 Rift Valley IST	2,165,000	5,290,000	-	5,290,000	5,596,820	5,921,435
1064106600 Rwika TI	3,075,725	4,374,269	-	4,374,269	4,627,977	4,896,400
1064106700 Sang'alo IST	3,582,500	5,290,000	-	5,290,000	5,596,820	5,921,436

**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 5,038,000,000)

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	3,582,500	5,290,000	-	5,290,000	5,596,820	5,921,436
1064106900 Kenya Technical Trainers College	13,613,500	19,361,000	-	19,361,000	20,483,938	21,672,006
1064107000 Sikri TTI for the Blind and Deaf	9,439,887	13,424,008	-	13,424,008	14,203,137	15,028,339
1064107100 Machakos Technical Institute for the Blind	9,439,887	13,424,008	-	13,424,008	14,203,137	15,028,339
1064107200 Karen Technical Training Institute for the Deaf	9,439,887	13,424,008	-	13,424,008	14,203,137	15,028,339
1064107300 St. Joseph's Technical Institute for the Deaf	9,439,887	13,424,008	-	13,424,008	14,203,137	15,028,339
1064107400 Kisumu Polytechnic	25,794,000	36,680,400	-	36,680,400	38,809,330	41,064,152
1064107500 Eldoret Polytechnic	10,747,500	15,283,500	-	15,283,500	16,170,554	17,110,064
1064107600 Butere TTI	2,149,500	3,056,700	-	3,056,700	3,234,111	3,422,013
1064107700 Koshin TTI	2,149,500	3,056,700	-	3,056,700	3,234,111	3,422,013
1064107800 Maasai Mara TTI	2,149,500	3,056,700	-	3,056,700	3,234,111	3,422,013

**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 5,038,000,000)

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	2,149,500	3,056,700	-	3,056,700	3,234,111	3,422,013
1064108000 Mandera TTI	2,402,887	3,417,030	-	3,417,030	3,615,354	3,825,406
1064108100 Siala TTI	2,149,500	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
1064108600 Equipping and Furnishing Completed Polytechnics	20,000,000	-	-	-	-	-
1064108700 Construction of Fifteen New TTIs	-	610,000,000	-	610,000,000	610,000,000	610,000,000
<b>TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training</b>	<b>3,824,910,908</b>	<b>8,338,000,000</b>	<b>3,300,000,000</b>	<b>5,038,000,000</b>	<b>9,595,000,000</b>	<b>9,867,000,000</b>

**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.
<b>1064100100 Mbaa-Ini Youth Polytechnic.</b>				
<b>1064100101 Headquarters</b>				
2211000 Specialised Materials and Supplies	12,359,451	-	-	-
3110200 Construction of Building	8,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,859,451</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,859,451</b>	-	-	-
<b>1064100100 Mbaa-Ini Youth Polytechnic</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,859,451</b>	-	-	-
<b>1064100200 Lereshwa Youth Polytechnic.</b>				
<b>1064100201 Headquarters</b>				
3110200 Construction of Building	10,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,500,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,500,000</b>	-	-	-
<b>1064100200 Lereshwa Youth Polytechnic</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,500,000</b>	-	-	-
<b>1064100300 Lucy Onono Kinda Umala Youth Polytechnic.</b>				
<b>1064100301 Headquarters</b>				
3110200 Construction of Building	8,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,000,000</b>	-	-	-
<b>1064100300 Lucy Onono Kinda Umala Youth Polytechnic</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>8,000,000</b>	-	-	-

**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.
<b>1064100500 Nyagwethe Youth Polytechnic (Debt Swap).</b>				
<b>1064100501 Headquarters</b>				
3110200 Construction of Building	9,100,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,100,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,100,000</b>	-	-	-
<b>1064100500 Nyagwethe Youth Polytechnic (Debt Swap)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,100,000</b>	-	-	-
<b>1064100600 Vitengeni Youth Polytechnic (Debt Swap).</b>				
<b>1064100601 Headquarters</b>				
3110200 Construction of Building	9,100,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,100,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,100,000</b>	-	-	-
<b>1064100600 Vitengeni Youth Polytechnic (Debt Swap)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,100,000</b>	-	-	-
<b>1064100700 Ebusiralo Youth Polytechnic (Debt Swap).</b>				
<b>1064100701 Headquarters</b>				
2211000 Specialised Materials and Supplies	10,000,000	-	-	-
3110200 Construction of Building	7,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,500,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,500,000</b>	-	-	-
<b>1064100700 Ebusiralo Youth Polytechnic (Debt Swap)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>17,500,000</b>	-	-	-

**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.
<b>1064100800 Mfangano Youth Polytechnic (Debt Swap).</b>				
<b>1064100801 Headquarters</b>				
2211000 Specialised Materials and Supplies	10,000,000	-	-	-
3110200 Construction of Building	15,300,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,300,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,300,000</b>	-	-	-
<b>1064100800 Mfangano Youth Polytechnic (Debt Swap)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,300,000</b>	-	-	-
<b>1064100900 Training.</b>				
<b>1064100901 Headquarters</b>				
2210700 Training Expenses	6,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,000,000</b>	-	-	-
<b>1064100900 Training</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>6,000,000</b>	-	-	-
<b>1064101000 M&amp;E For Kiddp Projects In State Department Of Science &amp; Technology.</b>				
<b>1064101001 Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,000,000</b>	-	-	-
<b>1064101000 M&amp;E For Kiddp Projects In State Department Of Science &amp; Technology</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,000,000</b>	-	-	-

**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.
<b>1064101100 38 GOK-AfDB TTIs PHASE II.</b>				
<b>1064101139 GoK-AfDB TVET Phase II - Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,202,615	10,900,630	11,533,957	12,204,079
2210700 Training Expenses	114,996,021	60,000,000	160,581,000	161,195,756
2211000 Specialised Materials and Supplies	595,757,802	203,000,000	1,005,324,000	1,007,783,024
2211300 Other Operating Expenses	17,589,270	33,000,000	34,626,800	36,348,117
3110200 Construction of Building	207,999,264	231,000,000	339,656,900	348,816,766
3110700 Purchase of Vehicles and Other Transport Equipment	2,165,000	5,000,000	5,290,500	5,597,878
<b>GROSS EXPENDITURE</b>	<b>947,709,972</b>	<b>542,900,630</b>	<b>1,557,013,157</b>	<b>1,571,945,620</b>
Appropriations in Aid	800,000,000	300,000,000	1,300,000,000	1,300,000,000
5120200 Foreign Borrowing - Direct Payments	800,000,000	300,000,000	1,300,000,000	1,300,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>147,709,972</b>	<b>242,900,630</b>	<b>257,013,157</b>	<b>271,945,620</b>
<b>1064101100 38 GOK-AfDB TTIs PHASE II</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>147,709,972</b>	<b>242,900,630</b>	<b>257,013,157</b>	<b>271,945,620</b>
<b>1064101200 GoK 9 TTIs IN COUNTIES.</b>				
<b>1064101201 Chepareria TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,234,123	6,215,290	6,576,025	6,958,093
<b>GROSS EXPENDITURE</b>	<b>5,234,123</b>	<b>6,215,290</b>	<b>6,576,025</b>	<b>6,958,093</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,234,123</b>	<b>6,215,290</b>	<b>6,576,025</b>	<b>6,958,093</b>
<b>1064101202 Tharaka Nithi TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,234,123	6,215,290	6,576,025	6,958,093
<b>GROSS EXPENDITURE</b>	<b>5,234,123</b>	<b>6,215,290</b>	<b>6,576,025</b>	<b>6,958,093</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,234,123</b>	<b>6,215,290</b>	<b>6,576,025</b>	<b>6,958,093</b>

**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.
<b>1064101203 Lamu Mpeketoni TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,234,123	6,215,290	6,576,025	6,958,093
<b>GROSS EXPENDITURE</b>	<b>5,234,123</b>	<b>6,215,290</b>	<b>6,576,025</b>	<b>6,958,093</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,234,123</b>	<b>6,215,290</b>	<b>6,576,025</b>	<b>6,958,093</b>
<b>1064101204 Kimasian TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,034,675	6,215,290	6,576,025	6,958,093
<b>GROSS EXPENDITURE</b>	<b>5,034,675</b>	<b>6,215,290</b>	<b>6,576,025</b>	<b>6,958,093</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,034,675</b>	<b>6,215,290</b>	<b>6,576,025</b>	<b>6,958,093</b>
<b>1064101205 Laikipia TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	441,300	6,215,290	6,576,025	6,958,093
<b>GROSS EXPENDITURE</b>	<b>441,300</b>	<b>6,215,290</b>	<b>6,576,025</b>	<b>6,958,093</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>441,300</b>	<b>6,215,290</b>	<b>6,576,025</b>	<b>6,958,093</b>
<b>1064101206 Kerio Valley TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	441,300	6,215,290	6,576,025	6,958,093
<b>GROSS EXPENDITURE</b>	<b>441,300</b>	<b>6,215,290</b>	<b>6,576,025</b>	<b>6,958,093</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>441,300</b>	<b>6,215,290</b>	<b>6,576,025</b>	<b>6,958,093</b>
<b>1064101207 Samburu TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,942,526	6,215,290	6,576,025	6,958,093
<b>GROSS EXPENDITURE</b>	<b>4,942,526</b>	<b>6,215,290</b>	<b>6,576,025</b>	<b>6,958,093</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,942,526</b>	<b>6,215,290</b>	<b>6,576,025</b>	<b>6,958,093</b>
<b>1064101208 Garbatulla TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,938,596	6,215,290	6,576,025	6,958,093
<b>GROSS EXPENDITURE</b>	<b>3,938,596</b>	<b>6,215,290</b>	<b>6,576,025</b>	<b>6,958,093</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,938,596</b>	<b>6,215,290</b>	<b>6,576,025</b>	<b>6,958,093</b>
<b>1064101209 Tana River TTI</b>				

**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	1,751,983	6,215,290	6,576,025	6,958,093
<b>GROSS EXPENDITURE</b>	<b>1,751,983</b>	<b>6,215,290</b>	<b>6,576,025</b>	<b>6,958,093</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,751,983</b>	<b>6,215,290</b>	<b>6,576,025</b>	<b>6,958,093</b>
<b>1064101200 GoK 9 TTIs IN COUNTIES</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>32,252,749</b>	<b>55,937,610</b>	<b>59,184,225</b>	<b>62,622,837</b>
<b>1064101400 GOK KIPKABUS AND MURANGA TTIs.</b>				
<b>1064101401 Murang'a TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	17,320,000	55,756,000	55,756,000	55,756,000
<b>GROSS EXPENDITURE</b>	<b>17,320,000</b>	<b>55,756,000</b>	<b>55,756,000</b>	<b>55,756,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>17,320,000</b>	<b>55,756,000</b>	<b>55,756,000</b>	<b>55,756,000</b>
<b>1064101402 Kipkabus</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	849,500	5,378,000	5,378,000	5,378,000
<b>GROSS EXPENDITURE</b>	<b>849,500</b>	<b>5,378,000</b>	<b>5,378,000</b>	<b>5,378,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>849,500</b>	<b>5,378,000</b>	<b>5,378,000</b>	<b>5,378,000</b>
<b>1064101400 GOK KIPKABUS AND MURANGA TTIs</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>18,169,500</b>	<b>61,134,000</b>	<b>61,134,000</b>	<b>61,134,000</b>
<b>1064101500 GoK 60 TTIs EQUIPPING.</b>				
<b>1064101501 Ahmed Shahame Mwidani TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,639,531	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,639,531</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,639,531</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1064101502 Lungalunga TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,650,618	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	7,650,618	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	7,650,618	-	-	-
<b>1064101503 Weru TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,142,660	-	-	-
<b>GROSS EXPENDITURE</b>	8,142,660	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	8,142,660	-	-	-
<b>1064101504 Fayya TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,197,773	-	-	-
<b>GROSS EXPENDITURE</b>	8,197,773	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	8,197,773	-	-	-
<b>1064101505 Lamu East TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,958,952	-	-	-
<b>GROSS EXPENDITURE</b>	7,958,952	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	7,958,952	-	-	-
<b>1064101506 Wamingu TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,125,337	-	-	-
<b>GROSS EXPENDITURE</b>	8,125,337	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	8,125,337	-	-	-
<b>1064101507 Ijara TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,032,431	-	-	-
<b>GROSS EXPENDITURE</b>	7,032,431	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	7,032,431	-	-	-
<b>1064101508 Wajir South TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,009,595	-	-	-
<b>GROSS EXPENDITURE</b>	7,009,595	-	-	-

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,009,595</b>	-	-	-
<b>1064101509 Elwak TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,036,527	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,036,527</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,036,527</b>	-	-	-
<b>1064101510 Saku TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,177,887	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,177,887</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,177,887</b>	-	-	-
<b>1064101511 Merti TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,903,838	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,903,838</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,903,838</b>	-	-	-
<b>1064101512 Kaelo TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,034,248	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,034,248</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,034,248</b>	-	-	-
<b>1064101513 Chuka TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,958,780	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,958,780</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,958,780</b>	-	-	-
<b>1064101514 Runyenjes TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,031,867	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,031,867</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,031,867</b>	-	-	-

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1064101515 Nuu TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,189,454	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,189,454</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,189,454</b>	-	-	-
<b>1064101516 Masinga TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,979,777	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,979,777</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,979,777</b>	-	-	-
<b>1064101517 David M. Mbiti Wambuli TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,045,490	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,045,490</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,045,490</b>	-	-	-
<b>1064101518 Kipipiri TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,016,120	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,016,120</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,016,120</b>	-	-	-
<b>1064101519 Mathira TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,016,120	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,016,120</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,016,120</b>	-	-	-
<b>1064101520 Gacharu TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,035,448	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,035,448</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,035,448</b>	-	-	-
<b>1064101521 Gatanga TTI</b>				

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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	6,931,315	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,931,315</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,931,315</b>	-	-	-
<b>1064101522 Lari TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,987,527	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,987,527</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,987,527</b>	-	-	-
<b>1064101523 Turkana East TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,032,434	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,032,434</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,032,434</b>	-	-	-
<b>1064101524 Sigor TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,992,970	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,992,970</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,992,970</b>	-	-	-
<b>1064101525 Samburu West TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,035,758	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,035,758</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,035,758</b>	-	-	-
<b>1064101526 Endeless TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,952,600	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,952,600</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,952,600</b>	-	-	-
<b>1064101527 Moiben TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,952,600	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	6,952,600	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	6,952,600	-	-	-
<b>1064101528 Kepcherop TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,952,600	-	-	-
<b>GROSS EXPENDITURE</b>	6,952,600	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	6,952,600	-	-	-
<b>1064101529 Emsos TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,952,600	-	-	-
<b>GROSS EXPENDITURE</b>	6,952,600	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	6,952,600	-	-	-
<b>1064101530 Eldama Ravine TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,952,600	-	-	-
<b>GROSS EXPENDITURE</b>	6,952,600	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	6,952,600	-	-	-
<b>1064101531 Laikipia North TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,033,568	-	-	-
<b>GROSS EXPENDITURE</b>	7,033,568	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	7,033,568	-	-	-
<b>1064101532 Naivasha TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,980,610	-	-	-
<b>GROSS EXPENDITURE</b>	6,980,610	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	6,980,610	-	-	-
<b>1064101533 Narok West TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,033,947	-	-	-
<b>GROSS EXPENDITURE</b>	7,033,947	-	-	-

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

**II. Heads and Items under which this Vote will be accounted for by vote 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.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	7,033,947	-	-	-
<b>1064101534 Kajiado West TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,197,884	-	-	-
<b>GROSS EXPENDITURE</b>	7,197,884	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	7,197,884	-	-	-
<b>1064101535 Kipsinende TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,029,712	-	-	-
<b>GROSS EXPENDITURE</b>	7,029,712	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	7,029,712	-	-	-
<b>1064101536 Konoin TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,029,712	-	-	-
<b>GROSS EXPENDITURE</b>	7,029,712	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	7,029,712	-	-	-
<b>1064101537 Mumias West TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,029,712	-	-	-
<b>GROSS EXPENDITURE</b>	7,029,712	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	7,029,712	-	-	-
<b>1064101538 Ebukanga TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,036,062	-	-	-
<b>GROSS EXPENDITURE</b>	7,036,062	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	7,036,062	-	-	-
<b>1064101539 Bungoma North TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,036,062	-	-	-
<b>GROSS EXPENDITURE</b>	7,036,062	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	7,036,062	-	-	-

**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.
<b>1064101540 Bunyala TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,020,640	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,020,640</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,020,640</b>	-	-	-
<b>1064101541 Ugenya TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,905,822	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,905,822</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,905,822</b>	-	-	-
<b>1064101542 Nyakach TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,008,620	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,008,620</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,008,620</b>	-	-	-
<b>1064101543 Rangwe TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,036,471	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,036,471</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,036,471</b>	-	-	-
<b>1064101544 Kakrao TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,036,491	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,036,491</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,036,491</b>	-	-	-
<b>1064101545 Riamo TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,036,491	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,036,491</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,036,491</b>	-	-	-
<b>1064101546 Borabu TTI</b>				

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

**II. Heads and Items under which this Vote will be accounted for by vote 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	7,036,491	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,036,491</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,036,491</b>	-	-	-
<b>1064101547 Kasarani TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,200,322	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,200,322</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,200,322</b>	-	-	-
<b>1064101548 Okame TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,197,276	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,197,276</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,197,276</b>	-	-	-
<b>1064101549 Taveta Science and Technology</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,139,865	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,139,865</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,139,865</b>	-	-	-
<b>1064101550 Kendege TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,116,980	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,116,980</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,116,980</b>	-	-	-
<b>1064101551 Kipsoen TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,196,650	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,196,650</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,196,650</b>	-	-	-
<b>1064101552 Muraga TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,196,154	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	8,196,154	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	8,196,154	-	-	-
<b>1064101553 Kaloleni TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,751,464	-	-	-
<b>GROSS EXPENDITURE</b>	7,751,464	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	7,751,464	-	-	-
<b>1064101554 Kinango TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,029,053	-	-	-
<b>GROSS EXPENDITURE</b>	7,029,053	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	7,029,053	-	-	-
<b>1064101555 Balambala TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,164,597	-	-	-
<b>GROSS EXPENDITURE</b>	8,164,597	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	8,164,597	-	-	-
<b>1064101556 Garsen TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,929,920	-	-	-
<b>GROSS EXPENDITURE</b>	6,929,920	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	6,929,920	-	-	-
<b>1064101557 Mathioya TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,199,184	-	-	-
<b>GROSS EXPENDITURE</b>	8,199,184	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	8,199,184	-	-	-
<b>1064101558 Sotik TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,199,184	-	-	-
<b>GROSS EXPENDITURE</b>	8,199,184	-	-	-

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

**II. Heads and Items under which this Vote will be accounted for by vote 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.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,199,184</b>	-	-	-
<b>1064101559 Leisamis TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,929,920	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,929,920</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,929,920</b>	-	-	-
<b>1064101560 Nachu TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,199,184	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,199,184</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,199,184</b>	-	-	-
<b>1064101500 GoK 60 TTIs EQUIPPING</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>440,863,505</b>	-	-	-
<b>1064101600 Construction and Equipping of TTIs.</b>				
<b>1064101603 Navakholo TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	24,436,669	25,888,211	27,427,641
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>24,436,669</b>	<b>25,888,211</b>	<b>27,427,641</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,397</b>	<b>24,436,669</b>	<b>25,888,211</b>	<b>27,427,641</b>
<b>1064101604 Sirisia TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,396	20,203,430	21,409,275	22,688,479
<b>GROSS EXPENDITURE</b>	<b>10,090,396</b>	<b>20,203,430</b>	<b>21,409,275</b>	<b>22,688,479</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,396</b>	<b>20,203,430</b>	<b>21,409,275</b>	<b>22,688,479</b>
<b>1064101605 Webuye West TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	25,437,294	26,946,912	28,547,853
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>25,437,294</b>	<b>26,946,912</b>	<b>28,547,853</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,369</b>	<b>25,437,294</b>	<b>26,946,912</b>	<b>28,547,853</b>

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

**II. Heads and Items under which this Vote will be accounted for by vote 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.
<b>1064101606 Gatundu South</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	17,515,434	18,565,267	19,679,234
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>17,515,434</b>	<b>18,565,267</b>	<b>19,679,234</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,369</b>	<b>17,515,434</b>	<b>18,565,267</b>	<b>19,679,234</b>
<b>1064101607 Limuru</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,348	14,878,636	15,775,430	16,727,307
<b>GROSS EXPENDITURE</b>	<b>10,090,348</b>	<b>14,878,636</b>	<b>15,775,430</b>	<b>16,727,307</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,348</b>	<b>14,878,636</b>	<b>15,775,430</b>	<b>16,727,307</b>
<b>1064101608 Elburgon</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,393	19,087,767	20,228,859	21,439,481
<b>GROSS EXPENDITURE</b>	<b>10,090,393</b>	<b>19,087,767</b>	<b>20,228,859</b>	<b>21,439,481</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,393</b>	<b>19,087,767</b>	<b>20,228,859</b>	<b>21,439,481</b>
<b>1064101609 Kiptaragon</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	22,914,934	24,278,155	25,724,041
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>22,914,934</b>	<b>24,278,155</b>	<b>25,724,041</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>22,914,934</b>	<b>24,278,155</b>	<b>25,724,041</b>
<b>1064101610 Heroes TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,348	24,093,646	25,525,279	27,043,623
<b>GROSS EXPENDITURE</b>	<b>10,090,348</b>	<b>24,093,646</b>	<b>25,525,279</b>	<b>27,043,623</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,348</b>	<b>24,093,646</b>	<b>25,525,279</b>	<b>27,043,623</b>
<b>1064101611 Total TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	24,417,543	25,867,975	27,406,230
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>24,417,543</b>	<b>25,867,975</b>	<b>27,406,230</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>24,417,543</b>	<b>25,867,975</b>	<b>27,406,230</b>
<b>1064101612 Igembe South TTI</b>				

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**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	10,090,348	10,424,516	11,062,793	11,740,866
<b>GROSS EXPENDITURE</b>	<b>10,090,348</b>	<b>10,424,516</b>	<b>11,062,793</b>	<b>11,740,866</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,348</b>	<b>10,424,516</b>	<b>11,062,793</b>	<b>11,740,866</b>
<b>1064101613 Tigania East TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,348	28,941,963	30,654,992	32,471,373
<b>GROSS EXPENDITURE</b>	<b>10,090,348</b>	<b>28,941,963</b>	<b>30,654,992</b>	<b>32,471,373</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,348</b>	<b>28,941,963</b>	<b>30,654,992</b>	<b>32,471,373</b>
<b>1064101614 Mabera</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	15,610,863	16,550,156	17,547,045
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>15,610,863</b>	<b>16,550,156</b>	<b>17,547,045</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>15,610,863</b>	<b>16,550,156</b>	<b>17,547,045</b>
<b>1064101615 Awendo TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	20,931,812	22,179,932	23,503,911
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>20,931,812</b>	<b>22,179,932</b>	<b>23,503,911</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,397</b>	<b>20,931,812</b>	<b>22,179,932</b>	<b>23,503,911</b>
<b>1064101616 Ikutha TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	24,293,104	25,736,313	27,266,918
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>24,293,104</b>	<b>25,736,313</b>	<b>27,266,918</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>24,293,104</b>	<b>25,736,313</b>	<b>27,266,918</b>
<b>1064101617 Awach</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	22,203,496	23,525,424	24,927,577
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>22,203,496</b>	<b>23,525,424</b>	<b>24,927,577</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>22,203,496</b>	<b>23,525,424</b>	<b>24,927,577</b>
<b>1064101618 Rachuonyo TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	22,458,845	23,795,594	25,213,444

**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.
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>22,458,845</b>	<b>23,795,594</b>	<b>25,213,444</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,397</b>	<b>22,458,845</b>	<b>23,795,594</b>	<b>25,213,444</b>
<b>1064101619 Ombek TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	22,139,736	23,457,964	24,856,197
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>22,139,736</b>	<b>23,457,964</b>	<b>24,856,197</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,397</b>	<b>22,139,736</b>	<b>23,457,964</b>	<b>24,856,197</b>
<b>1064101620 Kandara TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,388	21,595,090	22,881,706	24,246,459
<b>GROSS EXPENDITURE</b>	<b>10,090,388</b>	<b>21,595,090</b>	<b>22,881,706</b>	<b>24,246,459</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,388</b>	<b>21,595,090</b>	<b>22,881,706</b>	<b>24,246,459</b>
<b>1064101621 Likoni TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	25,820,022	27,351,854	28,976,322
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>25,820,022</b>	<b>27,351,854</b>	<b>28,976,322</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,369</b>	<b>25,820,022</b>	<b>27,351,854</b>	<b>28,976,322</b>
<b>1064101622 Turbo- Cheptach</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	15,467,404	16,398,369	17,386,440
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>15,467,404</b>	<b>16,398,369</b>	<b>17,386,440</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>15,467,404</b>	<b>16,398,369</b>	<b>17,386,440</b>
<b>1064101623 Ngeria</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,388	16,464,143	17,452,960	18,502,302
<b>GROSS EXPENDITURE</b>	<b>10,090,388</b>	<b>16,464,143</b>	<b>17,452,960</b>	<b>18,502,302</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,388</b>	<b>16,464,143</b>	<b>17,452,960</b>	<b>18,502,302</b>
<b>1064101624 Loima TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,388	23,841,914	25,258,936	26,761,806
<b>GROSS EXPENDITURE</b>	<b>10,090,388</b>	<b>23,841,914</b>	<b>25,258,936</b>	<b>26,761,806</b>

**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.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,388</b>	<b>23,841,914</b>	<b>25,258,936</b>	<b>26,761,806</b>
<b>1064101625 Turkana North TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,388	25,753,298	27,281,257	28,901,623
<b>GROSS EXPENDITURE</b>	<b>10,090,388</b>	<b>25,753,298</b>	<b>27,281,257</b>	<b>28,901,623</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,388</b>	<b>25,753,298</b>	<b>27,281,257</b>	<b>28,901,623</b>
<b>1064101626 Narok South TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,074,892	20,578,749	21,806,378	23,108,653
<b>GROSS EXPENDITURE</b>	<b>5,074,892</b>	<b>20,578,749</b>	<b>21,806,378</b>	<b>23,108,653</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,074,892</b>	<b>20,578,749</b>	<b>21,806,378</b>	<b>23,108,653</b>
<b>1064101627 Emurua Dikirr Technical Institute</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,388	22,779,392	24,134,745	25,572,299
<b>GROSS EXPENDITURE</b>	<b>10,090,388</b>	<b>22,779,392</b>	<b>24,134,745</b>	<b>25,572,299</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,388</b>	<b>22,779,392</b>	<b>24,134,745</b>	<b>25,572,299</b>
<b>1064101628 Ugunja TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	17,851,944	18,921,309	20,055,962
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>17,851,944</b>	<b>18,921,309</b>	<b>20,055,962</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>17,851,944</b>	<b>18,921,309</b>	<b>20,055,962</b>
<b>1064101629 Kiminini TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	24,820,930	26,294,774	27,857,826
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>24,820,930</b>	<b>26,294,774</b>	<b>27,857,826</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>24,820,930</b>	<b>26,294,774</b>	<b>27,857,826</b>
<b>1064101630 Cherangany TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,388	23,789,340	25,203,311	26,702,949
<b>GROSS EXPENDITURE</b>	<b>10,090,388</b>	<b>23,789,340</b>	<b>25,203,311</b>	<b>26,702,949</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,388</b>	<b>23,789,340</b>	<b>25,203,311</b>	<b>26,702,949</b>

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

**II. Heads and Items under which this Vote will be accounted for by vote 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.
<b>1064101631 Tinderet TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,395	23,293,370	24,678,555	26,147,704
<b>GROSS EXPENDITURE</b>	<b>10,090,395</b>	<b>23,293,370</b>	<b>24,678,555</b>	<b>26,147,704</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,395</b>	<b>23,293,370</b>	<b>24,678,555</b>	<b>26,147,704</b>
<b>1064101632 Emgwen TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,074,892	7,161,863	7,610,776	8,088,287
<b>GROSS EXPENDITURE</b>	<b>5,074,892</b>	<b>7,161,863</b>	<b>7,610,776</b>	<b>8,088,287</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,074,892</b>	<b>7,161,863</b>	<b>7,610,776</b>	<b>8,088,287</b>
<b>1064101633 Bomet Central TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	23,253,926	24,636,821	26,103,546
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>23,253,926</b>	<b>24,636,821</b>	<b>26,103,546</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,369</b>	<b>23,253,926</b>	<b>24,636,821</b>	<b>26,103,546</b>
<b>1064101634 Chepalungu Institute of Science and Technology</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	17,952,684	19,027,896	20,168,742
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>17,952,684</b>	<b>19,027,896</b>	<b>20,168,742</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,369</b>	<b>17,952,684</b>	<b>19,027,896</b>	<b>20,168,742</b>
<b>1064101635 Kajiado North TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	17,382,403	18,424,516	19,530,305
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>17,382,403</b>	<b>18,424,516</b>	<b>19,530,305</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,369</b>	<b>17,382,403</b>	<b>18,424,516</b>	<b>19,530,305</b>
<b>1064101636 Kajiado East TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	25,350,423	26,854,999	28,450,600
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>25,350,423</b>	<b>26,854,999</b>	<b>28,450,600</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,369</b>	<b>25,350,423</b>	<b>26,854,999</b>	<b>28,450,600</b>
<b>1064101637 Tarbaj TTI</b>				

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**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	10,090,392	18,551,839	19,661,826	20,839,503
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>18,551,839</b>	<b>19,661,826</b>	<b>20,839,503</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>18,551,839</b>	<b>19,661,826</b>	<b>20,839,503</b>
<b>1064101638 Wajir North TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	18,404,977	19,506,440	20,675,089
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>18,404,977</b>	<b>19,506,440</b>	<b>20,675,089</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>18,404,977</b>	<b>19,506,440</b>	<b>20,675,089</b>
<b>1064101639 Msambweni TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	23,225,031	24,606,249	26,071,198
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>23,225,031</b>	<b>24,606,249</b>	<b>26,071,198</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,369</b>	<b>23,225,031</b>	<b>24,606,249</b>	<b>26,071,198</b>
<b>1064101640 Lagdera TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	19,926,607	21,116,385	22,378,572
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>19,926,607</b>	<b>21,116,385</b>	<b>22,378,572</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,397</b>	<b>19,926,607</b>	<b>21,116,385</b>	<b>22,378,572</b>
<b>1064101641 KitutuMasaba Vocational Training Centre</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	23,610,128	25,013,697	26,502,318
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>23,610,128</b>	<b>25,013,697</b>	<b>26,502,318</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>23,610,128</b>	<b>25,013,697</b>	<b>26,502,318</b>
<b>1064101642 Kinangop TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	15,425,525	16,354,061	17,339,557
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>15,425,525</b>	<b>16,354,061</b>	<b>17,339,557</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>15,425,525</b>	<b>16,354,061</b>	<b>17,339,557</b>
<b>1064101643 Ndaragwa TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	23,642,586	25,048,039	26,538,656

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

**II. Heads and Items under which this Vote will be accounted for by vote 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.
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>23,642,586</b>	<b>25,048,039</b>	<b>26,538,656</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,369</b>	<b>23,642,586</b>	<b>25,048,039</b>	<b>26,538,656</b>
<b>1064101644 Mochongoi T.T.I</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	23,510,060	24,907,822	26,390,291
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>23,510,060</b>	<b>24,907,822</b>	<b>26,390,291</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,397</b>	<b>23,510,060</b>	<b>24,907,822</b>	<b>26,390,291</b>
<b>1064101645 Kapchepkor TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	19,445,071	20,606,900	21,839,486
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>19,445,071</b>	<b>20,606,900</b>	<b>21,839,486</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,397</b>	<b>19,445,071</b>	<b>20,606,900</b>	<b>21,839,486</b>
<b>1064101646 Manyatta TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	25,981,980	27,523,212	29,157,636
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>25,981,980</b>	<b>27,523,212</b>	<b>29,157,636</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,397</b>	<b>25,981,980</b>	<b>27,523,212</b>	<b>29,157,636</b>
<b>1064101647 Sabatia TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	16,067,116	17,032,889	18,057,825
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>16,067,116</b>	<b>17,032,889</b>	<b>18,057,825</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>16,067,116</b>	<b>17,032,889</b>	<b>18,057,825</b>
<b>1064101648 Chanzeywe TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,910,725	25,514,026	27,028,097	28,633,755
<b>GROSS EXPENDITURE</b>	<b>9,910,725</b>	<b>25,514,026</b>	<b>27,028,097</b>	<b>28,633,755</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,910,725</b>	<b>25,514,026</b>	<b>27,028,097</b>	<b>28,633,755</b>
<b>1064101649 Kitalekapel TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,395	21,258,798	22,525,897	23,869,976
<b>GROSS EXPENDITURE</b>	<b>10,090,395</b>	<b>21,258,798</b>	<b>22,525,897</b>	<b>23,869,976</b>

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

**II. Heads and Items under which this Vote will be accounted for by vote 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.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,395</b>	<b>21,258,798</b>	<b>22,525,897</b>	<b>23,869,976</b>
<b>1064101650 Chamasiri TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	27,281,070	28,897,702	30,611,983
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>27,281,070</b>	<b>28,897,702</b>	<b>30,611,983</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,397</b>	<b>27,281,070</b>	<b>28,897,702</b>	<b>30,611,983</b>
<b>1064101651 Mungatsi TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	25,128,044	26,619,714	28,201,644
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>25,128,044</b>	<b>26,619,714</b>	<b>28,201,644</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,397</b>	<b>25,128,044</b>	<b>26,619,714</b>	<b>28,201,644</b>
<b>1064101652 Dr. Daniel Wako- Murende TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	23,157,886	24,535,207	25,996,028
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>23,157,886</b>	<b>24,535,207</b>	<b>25,996,028</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>23,157,886</b>	<b>24,535,207</b>	<b>25,996,028</b>
<b>1064101653 Chepsirei TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	15,115,639	16,026,189	16,992,636
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>15,115,639</b>	<b>16,026,189</b>	<b>16,992,636</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>15,115,639</b>	<b>16,026,189</b>	<b>16,992,636</b>
<b>1064101654 Moyale TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	23,822,726	25,238,634	26,740,324
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>23,822,726</b>	<b>25,238,634</b>	<b>26,740,324</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,397</b>	<b>23,822,726</b>	<b>25,238,634</b>	<b>26,740,324</b>
<b>1064101655 Mwea TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	14,628,614	15,510,897	16,447,405
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>14,628,614</b>	<b>15,510,897</b>	<b>16,447,405</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,369</b>	<b>14,628,614</b>	<b>15,510,897</b>	<b>16,447,405</b>

**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.
<b>1064101656 Gichugu TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,348	16,536,991	17,530,036	18,583,856
<b>GROSS EXPENDITURE</b>	<b>10,090,348</b>	<b>16,536,991</b>	<b>17,530,036</b>	<b>18,583,856</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,348</b>	<b>16,536,991</b>	<b>17,530,036</b>	<b>18,583,856</b>
<b>1064101657 Kieni TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	27,825,379	29,473,601	31,221,343
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>27,825,379</b>	<b>29,473,601</b>	<b>31,221,343</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,397</b>	<b>27,825,379</b>	<b>29,473,601</b>	<b>31,221,343</b>
<b>1064101658 Tetu TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	18,562,212	19,672,801	20,851,116
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>18,562,212</b>	<b>19,672,801</b>	<b>20,851,116</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,369</b>	<b>18,562,212</b>	<b>19,672,801</b>	<b>20,851,116</b>
<b>1064101659 Mwatate TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	28,151,497	29,818,648	31,586,437
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>28,151,497</b>	<b>29,818,648</b>	<b>31,586,437</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>28,151,497</b>	<b>29,818,648</b>	<b>31,586,437</b>
<b>1064101660 Kibwezi TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	23,921,416	25,343,053	26,850,809
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>23,921,416</b>	<b>25,343,053</b>	<b>26,850,809</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>23,921,416</b>	<b>25,343,053</b>	<b>26,850,809</b>
<b>1064101661 Kamukunji TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	23,434,614	24,827,997	26,305,828
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>23,434,614</b>	<b>24,827,997</b>	<b>26,305,828</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,397</b>	<b>23,434,614</b>	<b>24,827,997</b>	<b>26,305,828</b>
<b>1064101662 Samburu North TTI</b>				

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

**II. Heads and Items under which this Vote will be accounted for by vote 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	10,090,348	24,895,584	26,373,762	27,941,403
<b>GROSS EXPENDITURE</b>	<b>10,090,348</b>	<b>24,895,584</b>	<b>26,373,762</b>	<b>27,941,403</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,348</b>	<b>24,895,584</b>	<b>26,373,762</b>	<b>27,941,403</b>
<b>1064101663 Orogare TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	21,969,626	23,277,981	24,665,756
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>21,969,626</b>	<b>23,277,981</b>	<b>24,665,756</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,369</b>	<b>21,969,626</b>	<b>23,277,981</b>	<b>24,665,756</b>
<b>1064101664 Riragia TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	15,692,508	16,636,539	17,638,447
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>15,692,508</b>	<b>16,636,539</b>	<b>17,638,447</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>15,692,508</b>	<b>16,636,539</b>	<b>17,638,447</b>
<b>1064101665 Magarini TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,348	13,646,876	14,472,178	15,348,337
<b>GROSS EXPENDITURE</b>	<b>10,090,348</b>	<b>13,646,876</b>	<b>14,472,178</b>	<b>15,348,337</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,348</b>	<b>13,646,876</b>	<b>14,472,178</b>	<b>15,348,337</b>
<b>1064101666 Mwala TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	23,199,697	24,579,445	26,042,836
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>23,199,697</b>	<b>24,579,445</b>	<b>26,042,836</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>23,199,697</b>	<b>24,579,445</b>	<b>26,042,836</b>
<b>1064101667 Kericho Township TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	23,345,887	24,734,120	26,206,498
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>23,345,887</b>	<b>24,734,120</b>	<b>26,206,498</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>23,345,887</b>	<b>24,734,120</b>	<b>26,206,498</b>
<b>1064101668 Belgut TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,348	25,895,816	27,432,047	29,061,174

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

**II. Heads and Items under which this Vote will be accounted for by vote 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.
<b>GROSS EXPENDITURE</b>	<b>10,090,348</b>	<b>25,895,816</b>	<b>27,432,047</b>	<b>29,061,174</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,348</b>	<b>25,895,816</b>	<b>27,432,047</b>	<b>29,061,174</b>
<b>1064101669 Mumias East TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,066,895	23,665,071	25,071,830	26,563,828
<b>GROSS EXPENDITURE</b>	<b>10,066,895</b>	<b>23,665,071</b>	<b>25,071,830</b>	<b>26,563,828</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,066,895</b>	<b>23,665,071</b>	<b>25,071,830</b>	<b>26,563,828</b>
<b>1064101670 Likuyani TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	27,117,564	28,724,706	30,428,936
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>27,117,564</b>	<b>28,724,706</b>	<b>30,428,936</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,392</b>	<b>27,117,564</b>	<b>28,724,706</b>	<b>30,428,936</b>
<b>1064101671 Mandera North</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,374	19,315,417	20,469,722	21,694,337
<b>GROSS EXPENDITURE</b>	<b>10,090,374</b>	<b>19,315,417</b>	<b>20,469,722</b>	<b>21,694,337</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,090,374</b>	<b>19,315,417</b>	<b>20,469,722</b>	<b>21,694,337</b>
<b>1064101672 Laikipia West TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,030,978	17,395,480	18,438,351	19,544,945
<b>GROSS EXPENDITURE</b>	<b>10,030,978</b>	<b>17,395,480</b>	<b>18,438,351</b>	<b>19,544,945</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,030,978</b>	<b>17,395,480</b>	<b>18,438,351</b>	<b>19,544,945</b>
<b>1064101600 Construction and Equipping of TTIs</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>696,033,268</b>	<b>1,491,415,941</b>	<b>1,580,304,367</b>	<b>1,674,592,813</b>
<b>1064101700 Baringo TTI.</b>				
<b>1064101701 Completion of Workshop Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,457,595	3,494,827	3,697,667	3,912,132
<b>GROSS EXPENDITURE</b>	<b>2,457,595</b>	<b>3,494,827</b>	<b>3,697,667</b>	<b>3,912,132</b>

**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.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,457,595</b>	<b>3,494,827</b>	<b>3,697,667</b>	<b>3,912,132</b>
<b>1064101702 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,264,140	3,220,040	3,406,802	3,604,397
<b>GROSS EXPENDITURE</b>	<b>2,264,140</b>	<b>3,220,040</b>	<b>3,406,802</b>	<b>3,604,397</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,264,140</b>	<b>3,220,040</b>	<b>3,406,802</b>	<b>3,604,397</b>
<b>1064101700 Baringo TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,721,735</b>	<b>6,714,867</b>	<b>7,104,469</b>	<b>7,516,529</b>
<b>1064101800 Bondo TTI.</b>				
<b>1064101801 Construction of underground water tank &amp; electrical Workshop</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,998,070	5,686,020	6,015,809	6,364,726
<b>GROSS EXPENDITURE</b>	<b>3,998,070</b>	<b>5,686,020</b>	<b>6,015,809</b>	<b>6,364,726</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,998,070</b>	<b>5,686,020</b>	<b>6,015,809</b>	<b>6,364,726</b>
<b>1064101802 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,567,820	3,651,574	3,863,365	4,087,440
<b>GROSS EXPENDITURE</b>	<b>2,567,820</b>	<b>3,651,574</b>	<b>3,863,365</b>	<b>4,087,440</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,567,820</b>	<b>3,651,574</b>	<b>3,863,365</b>	<b>4,087,440</b>
<b>1064101800 Bondo TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>6,565,890</b>	<b>9,337,594</b>	<b>9,879,174</b>	<b>10,452,166</b>
<b>1064101900 Mathenge TTI.</b>				
<b>1064101902 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,271,568	6,074,390	6,426,705	6,799,454
<b>GROSS EXPENDITURE</b>	<b>4,271,568</b>	<b>6,074,390</b>	<b>6,426,705</b>	<b>6,799,454</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,271,568</b>	<b>6,074,390</b>	<b>6,426,705</b>	<b>6,799,454</b>

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

**II. Heads and Items under which this Vote will be accounted for by vote 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.
<b>1064101900 Mathenge TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	4,271,568	6,074,390	6,426,705	6,799,454
<b>1064102000 Bumbe TTI.</b>				
<b>1064102001 construction of Civil and Building Engineering Workshop</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,940,750	5,604,500	5,929,561	6,273,476
<b>GROSS EXPENDITURE</b>	3,940,750	5,604,500	5,929,561	6,273,476
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	3,940,750	5,604,500	5,929,561	6,273,476
<b>1064102002 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,500	2,695,255	2,851,580
<b>GROSS EXPENDITURE</b>	1,791,250	2,547,500	2,695,255	2,851,580
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	1,791,250	2,547,500	2,695,255	2,851,580
<b>1064102000 Bumbe TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	5,732,000	8,152,000	8,624,816	9,125,056
<b>1064102100 Bureti TTI.</b>				
<b>1064102101 construction of Perimeter Fence and Students' Washrooms</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,747,295	5,329,370	5,638,473	5,965,504
<b>GROSS EXPENDITURE</b>	3,747,295	5,329,370	5,638,473	5,965,504
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	3,747,295	5,329,370	5,638,473	5,965,504
<b>1064102102 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	695,005	988,430	1,045,759	1,106,413
<b>GROSS EXPENDITURE</b>	695,005	988,430	1,045,759	1,106,413
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	695,005	988,430	1,045,759	1,106,413
<b>1064102100 Bureti TTI</b>				

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

**II. Heads and Items under which this Vote will be accounted for by vote 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.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,442,300</b>	<b>6,317,800</b>	<b>6,684,232</b>	<b>7,071,917</b>
<b>1064102200 Bushiangala TTI.</b>				
<b>1064102201 Completion of Twin Workshop</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,424,870	4,866,040	5,148,270	5,446,870
<b>GROSS EXPENDITURE</b>	<b>3,424,870</b>	<b>4,866,040</b>	<b>5,148,270</b>	<b>5,446,870</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,424,870</b>	<b>4,866,040</b>	<b>5,148,270</b>	<b>5,446,870</b>
<b>1064102202 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,278,470	3,237,240	3,425,000	3,623,650
<b>GROSS EXPENDITURE</b>	<b>2,278,470</b>	<b>3,237,240</b>	<b>3,425,000</b>	<b>3,623,650</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,278,470</b>	<b>3,237,240</b>	<b>3,425,000</b>	<b>3,623,650</b>
<b>1064102200 Bushiangala TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,703,340</b>	<b>8,103,280</b>	<b>8,573,270</b>	<b>9,070,520</b>
<b>1064102300 Ekerubo Gietai TTI.</b>				
<b>1064102301 Construction of a Library</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,095,000	5,390,510	5,703,160
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,095,000</b>	<b>5,390,510</b>	<b>5,703,160</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,582,500</b>	<b>5,095,000</b>	<b>5,390,510</b>	<b>5,703,160</b>
<b>1064102302 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,841,405	2,618,830	2,770,722	2,931,424
<b>GROSS EXPENDITURE</b>	<b>1,841,405</b>	<b>2,618,830</b>	<b>2,770,722</b>	<b>2,931,424</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,841,405</b>	<b>2,618,830</b>	<b>2,770,722</b>	<b>2,931,424</b>
<b>1064102300 Ekerubo Gietai TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,423,905</b>	<b>7,713,830</b>	<b>8,161,232</b>	<b>8,634,584</b>

**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.
<b>1064102400 Emining TTI.</b>				
<b>1064102401 Construction of Tuition Block &amp; ICT Lab</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,170,030	5,924,760	6,268,396	6,631,963
<b>GROSS EXPENDITURE</b>	<b>4,170,030</b>	<b>5,924,760</b>	<b>6,268,396</b>	<b>6,631,963</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,170,030</b>	<b>5,924,760</b>	<b>6,268,396</b>	<b>6,631,963</b>
<b>1064102402 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	408,405	580,830	614,518	650,160
<b>GROSS EXPENDITURE</b>	<b>408,405</b>	<b>580,830</b>	<b>614,518</b>	<b>650,160</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>408,405</b>	<b>580,830</b>	<b>614,518</b>	<b>650,160</b>
<b>1064102400 Emining TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,578,435</b>	<b>6,505,590</b>	<b>6,882,914</b>	<b>7,282,123</b>
<b>1064102500 Gitwebe TTI.</b>				
<b>1064102501 Fencing</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,866,000	4,076,000	4,312,408	4,562,528
<b>GROSS EXPENDITURE</b>	<b>2,866,000</b>	<b>4,076,000</b>	<b>4,312,408</b>	<b>4,562,528</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,866,000</b>	<b>4,076,000</b>	<b>4,312,408</b>	<b>4,562,528</b>
<b>1064102502 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,504,650	2,139,900	2,264,014	2,395,327
<b>GROSS EXPENDITURE</b>	<b>1,504,650</b>	<b>2,139,900</b>	<b>2,264,014</b>	<b>2,395,327</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,504,650</b>	<b>2,139,900</b>	<b>2,264,014</b>	<b>2,395,327</b>
<b>1064102500 Gitwebe TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,370,650</b>	<b>6,215,900</b>	<b>6,576,422</b>	<b>6,957,855</b>
<b>1064102600 Godoma TTI.</b>				

**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.
<b>1064102601 Fencing</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,565,070	3,787,640	4,007,323	4,239,748
<b>GROSS EXPENDITURE</b>	<b>2,565,070</b>	<b>3,787,640</b>	<b>4,007,323</b>	<b>4,239,748</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,565,070</b>	<b>3,787,640</b>	<b>4,007,323</b>	<b>4,239,748</b>
<b>1064102602 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,848,570	2,629,020	2,781,503	2,942,830
<b>GROSS EXPENDITURE</b>	<b>1,848,570</b>	<b>2,629,020</b>	<b>2,781,503</b>	<b>2,942,830</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,848,570</b>	<b>2,629,020</b>	<b>2,781,503</b>	<b>2,942,830</b>
<b>1064102600 Godoma TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,413,640</b>	<b>6,416,660</b>	<b>6,788,826</b>	<b>7,182,578</b>
<b>1064102700 Kabete TTI.</b>				
<b>1064102701 Fencing</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,057,000	3,234,306	3,421,896
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,057,000</b>	<b>3,234,306</b>	<b>3,421,896</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,149,500</b>	<b>3,057,000</b>	<b>3,234,306</b>	<b>3,421,896</b>
<b>1064102702 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,085,996	2,963,775	3,135,674	3,317,543
<b>GROSS EXPENDITURE</b>	<b>2,085,996</b>	<b>2,963,775</b>	<b>3,135,674</b>	<b>3,317,543</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,085,996</b>	<b>2,963,775</b>	<b>3,135,674</b>	<b>3,317,543</b>
<b>1064102700 Kabete TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,235,496</b>	<b>6,020,775</b>	<b>6,369,980</b>	<b>6,739,439</b>
<b>1064102800 Kaiboi TTI.</b>				

**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.
<b>1064102801 Completion of ICT Centre</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,866,000	4,076,000	4,312,408	4,562,528
<b>GROSS EXPENDITURE</b>	<b>2,866,000</b>	<b>4,076,000</b>	<b>4,312,408</b>	<b>4,562,528</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,866,000</b>	<b>4,076,000</b>	<b>4,312,408</b>	<b>4,562,528</b>
<b>1064102802 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,054,000	3,231,132	3,418,538
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,054,000</b>	<b>3,231,132</b>	<b>3,418,538</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,149,500</b>	<b>3,054,000</b>	<b>3,231,132</b>	<b>3,418,538</b>
<b>1064102800 Kaiboi TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,015,500</b>	<b>7,130,000</b>	<b>7,543,540</b>	<b>7,981,066</b>
<b>1064102900 Karumo TTI.</b>				
<b>1064102901 Construction of a Tuition Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,866,000	4,072,000	4,308,176	4,558,050
<b>GROSS EXPENDITURE</b>	<b>2,866,000</b>	<b>4,072,000</b>	<b>4,308,176</b>	<b>4,558,050</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,866,000</b>	<b>4,072,000</b>	<b>4,308,176</b>	<b>4,558,050</b>
<b>1064102902 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,057,000	3,234,306	3,421,896
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,057,000</b>	<b>3,234,306</b>	<b>3,421,896</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,149,500</b>	<b>3,057,000</b>	<b>3,234,306</b>	<b>3,421,896</b>
<b>1064102900 Karumo TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,015,500</b>	<b>7,129,000</b>	<b>7,542,482</b>	<b>7,979,946</b>
<b>1064103000 Katine TTI.</b>				
<b>1064103001 Construction of a Tuition Block</b>				

**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	1,791,250	2,547,500	2,695,255	2,851,580
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,500</b>	<b>2,695,255</b>	<b>2,851,580</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,791,250</b>	<b>2,547,500</b>	<b>2,695,255</b>	<b>2,851,580</b>
<b>1064103002 Rehabilitation of Classrooms and workshops</b>				
3110200 Construction of Building	3,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1064103003 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,054,000	3,231,132	3,418,538
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,054,000</b>	<b>3,231,132</b>	<b>3,418,538</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,149,500</b>	<b>3,054,000</b>	<b>3,231,132</b>	<b>3,418,538</b>
<b>1064103000 Katine TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>6,940,750</b>	<b>5,601,500</b>	<b>5,926,387</b>	<b>6,270,118</b>
<b>1064103100 Keroka TTI.</b>				
<b>1064103101 Library Phase II</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,433,000	2,037,800	2,156,074	2,281,342
<b>GROSS EXPENDITURE</b>	<b>1,433,000</b>	<b>2,037,800</b>	<b>2,156,074</b>	<b>2,281,342</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,433,000</b>	<b>2,037,800</b>	<b>2,156,074</b>	<b>2,281,342</b>
<b>1064103102 construction of electrical workshop</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,056,700	3,234,111	3,422,013
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>	<b>3,234,111</b>	<b>3,422,013</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,149,500</b>	<b>3,056,700</b>	<b>3,234,111</b>	<b>3,422,013</b>
<b>1064103103 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,433,000	2,037,800	2,156,074	2,281,342

**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.
<b>GROSS EXPENDITURE</b>	1,433,000	2,037,800	2,156,074	2,281,342
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	1,433,000	2,037,800	2,156,074	2,281,342
<b>1064103100 Keroka TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	5,015,500	7,132,300	7,546,259	7,984,697
<b>1064103200 Kiirua TTI.</b>				
<b>1064103201 Completion of Library Complex</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	2,695,093	2,851,678
<b>GROSS EXPENDITURE</b>	1,791,250	2,547,250	2,695,093	2,851,678
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	1,791,250	2,547,250	2,695,093	2,851,678
<b>1064103202 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	2,695,093	2,851,678
<b>GROSS EXPENDITURE</b>	1,791,250	2,547,250	2,695,093	2,851,678
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	1,791,250	2,547,250	2,695,093	2,851,678
<b>1064103200 Kiirua TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	3,582,500	5,094,500	5,390,186	5,703,356
<b>1064103300 Kisiwa TTI.</b>				
<b>1064103301 construction of library and ICT Centre</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	2,695,093	2,851,678
<b>GROSS EXPENDITURE</b>	1,791,250	2,547,250	2,695,093	2,851,678
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	1,791,250	2,547,250	2,695,093	2,851,678
<b>1064103302 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	2,695,093	2,851,678
<b>GROSS EXPENDITURE</b>	1,791,250	2,547,250	2,695,093	2,851,678

**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.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,791,250</b>	<b>2,547,250</b>	<b>2,695,093</b>	<b>2,851,678</b>
<b>1064103300 Kisiwa TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,186</b>	<b>5,703,356</b>
<b>1064103400 Kitale TTI.</b>				
<b>1064103401 construction of Electrical Workshop</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	2,695,093	2,851,678
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	<b>2,695,093</b>	<b>2,851,678</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,791,250</b>	<b>2,547,250</b>	<b>2,695,093</b>	<b>2,851,678</b>
<b>1064103402 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	2,695,093	2,851,678
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	<b>2,695,093</b>	<b>2,851,678</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,791,250</b>	<b>2,547,250</b>	<b>2,695,093</b>	<b>2,851,678</b>
<b>1064103400 Kitale TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,186</b>	<b>5,703,356</b>
<b>1064103500 Masai TTI.</b>				
<b>1064103501 Construction of Food and Beverage Workshop Phase II</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	2,695,093	2,851,678
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	<b>2,695,093</b>	<b>2,851,678</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,791,250</b>	<b>2,547,250</b>	<b>2,695,093</b>	<b>2,851,678</b>
<b>1064103502 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	2,695,093	2,851,678
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	<b>2,695,093</b>	<b>2,851,678</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,791,250</b>	<b>2,547,250</b>	<b>2,695,093</b>	<b>2,851,678</b>

**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.
<b>1064103500 Masai TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,186</b>	<b>5,703,356</b>
<b>1064103600 Matili TTI.</b>				
<b>1064103601 construction of tuition Block and Sewer System</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,916,600	5,094,500	5,390,185	5,703,355
<b>GROSS EXPENDITURE</b>	<b>9,916,600</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,916,600</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>1064103600 Matili TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,916,600</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>1064103700 Mawego TTI.</b>				
<b>1064103701 Erection and Completion of mgnt Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	5,390,185	5,703,355
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>1064103702 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	2,695,092	2,851,677
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	<b>2,695,092</b>	<b>2,851,677</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,791,250</b>	<b>2,547,250</b>	<b>2,695,092</b>	<b>2,851,677</b>
<b>1064103700 Mawego TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,373,750</b>	<b>7,641,750</b>	<b>8,085,277</b>	<b>8,555,032</b>
<b>1064103800 Meru TTI.</b>				
<b>1064103801 construction of perimeter wall</b>				

**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 <b>GROSS EXPENDITURE</b>	2,077,850	2,547,250	2,695,093	2,851,678
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,077,850</b>	<b>2,547,250</b>	<b>2,695,093</b>	<b>2,851,678</b>
<b>1064103802 construction of multi-purpose hall</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	2,149,500	3,056,700	3,234,111	3,422,013
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,149,500</b>	<b>3,056,700</b>	<b>3,234,111</b>	<b>3,422,013</b>
<b>1064103803 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	645,060	917,310	970,551	1,026,940
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>645,060</b>	<b>917,310</b>	<b>970,551</b>	<b>1,026,940</b>
<b>1064103800 Meru TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,872,410</b>	<b>6,521,260</b>	<b>6,899,755</b>	<b>7,300,631</b>
<b>1064103900 Michuki TTI.</b>				
<b>1064103901 construction of Food and Beverage Workshop</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	3,969,410	5,644,706	5,972,325	6,319,317
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,969,410</b>	<b>5,644,706</b>	<b>5,972,325</b>	<b>6,319,317</b>
<b>1064103902 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	1,433,000	2,037,800	2,156,074	2,281,342
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,433,000</b>	<b>2,037,800</b>	<b>2,156,074</b>	<b>2,281,342</b>
<b>1064103900 Michuki TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,402,410</b>	<b>7,682,506</b>	<b>8,128,399</b>	<b>8,600,659</b>

**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.
<b>1064104000 Mitunguu TTI.</b>				
<b>1064104001 Construction of Administration Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	2,695,093	2,851,677
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	<b>2,695,093</b>	<b>2,851,677</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,791,250</b>	<b>2,547,250</b>	<b>2,695,093</b>	<b>2,851,677</b>
<b>1064104002 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	2,695,093	2,851,677
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	<b>2,695,093</b>	<b>2,851,677</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,791,250</b>	<b>2,547,250</b>	<b>2,695,093</b>	<b>2,851,677</b>
<b>1064104000 Mitunguu TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,186</b>	<b>5,703,354</b>
<b>1064104100 Mombasa TTI.</b>				
<b>1064104101 construction of virtual Learning Centre</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	5,390,185	5,703,355
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>1064104102 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,090,000	5,385,220	5,697,563
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,090,000</b>	<b>5,385,220</b>	<b>5,697,563</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,582,500</b>	<b>5,090,000</b>	<b>5,385,220</b>	<b>5,697,563</b>
<b>1064104100 Mombasa TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,165,000</b>	<b>10,184,500</b>	<b>10,775,405</b>	<b>11,400,918</b>
<b>1064104200 Mukiria TTI.</b>				

**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.
<b>1064104201 construction of Mechanical and Electrical Workshop</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	5,390,185	5,703,355
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>1064104202 construction of perimeter wall</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,433,000	2,037,800	2,156,074	2,281,342
<b>GROSS EXPENDITURE</b>	<b>1,433,000</b>	<b>2,037,800</b>	<b>2,156,074</b>	<b>2,281,342</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,433,000</b>	<b>2,037,800</b>	<b>2,156,074</b>	<b>2,281,342</b>
<b>1064104203 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	716,500	1,018,900	1,078,037	1,140,671
<b>GROSS EXPENDITURE</b>	<b>716,500</b>	<b>1,018,900</b>	<b>1,078,037</b>	<b>1,140,671</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>716,500</b>	<b>1,018,900</b>	<b>1,078,037</b>	<b>1,140,671</b>
<b>1064104200 Mukiria TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,732,000</b>	<b>8,151,200</b>	<b>8,624,296</b>	<b>9,125,368</b>
<b>1064104300 Mukurwe-ini TTI.</b>				
<b>1064104301 Construction of Library/ICT Complex</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	5,390,185	5,703,351
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,351</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,351</b>
<b>1064104302 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,433,000	2,037,800	2,156,074	2,281,342
<b>GROSS EXPENDITURE</b>	<b>1,433,000</b>	<b>2,037,800</b>	<b>2,156,074</b>	<b>2,281,342</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,433,000</b>	<b>2,037,800</b>	<b>2,156,074</b>	<b>2,281,342</b>

**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.
<b>1064104300 Mukurwe-ini TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,015,500</b>	<b>7,132,300</b>	<b>7,546,259</b>	<b>7,984,693</b>
<b>1064104400 Musakasa TTI.</b>				
<b>1064104401 Construction of a Tuition Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	5,390,185	5,703,355
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>1064104402 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,433,000	2,037,800	2,156,074	2,281,342
<b>GROSS EXPENDITURE</b>	<b>1,433,000</b>	<b>2,037,800</b>	<b>2,156,074</b>	<b>2,281,342</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,433,000</b>	<b>2,037,800</b>	<b>2,156,074</b>	<b>2,281,342</b>
<b>1064104400 Musakasa TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,015,500</b>	<b>7,132,300</b>	<b>7,546,259</b>	<b>7,984,697</b>
<b>1064104500 Nairobi TTI.</b>				
<b>1064104501 construction of administration</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,417,150	5,603,950	5,929,203	6,273,690
<b>GROSS EXPENDITURE</b>	<b>5,417,150</b>	<b>5,603,950</b>	<b>5,929,203</b>	<b>6,273,690</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,417,150</b>	<b>5,603,950</b>	<b>5,929,203</b>	<b>6,273,690</b>
<b>1064104502 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,134,205	5,879,053	6,220,273	6,581,671
<b>GROSS EXPENDITURE</b>	<b>4,134,205</b>	<b>5,879,053</b>	<b>6,220,273</b>	<b>6,581,671</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,134,205</b>	<b>5,879,053</b>	<b>6,220,273</b>	<b>6,581,671</b>
<b>1064104500 Nairobi TTI</b>				

**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.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,551,355</b>	<b>11,483,003</b>	<b>12,149,476</b>	<b>12,855,361</b>
<b>1064104600 NEP TTL.</b>				
<b>1064104601 Completion of tuition and administration block Phase 3</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	2,695,092	2,851,677
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	<b>2,695,092</b>	<b>2,851,677</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,791,250</b>	<b>2,547,250</b>	<b>2,695,092</b>	<b>2,851,677</b>
<b>1064104602 construction of perimeter wall</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	895,625	1,273,625	1,347,546	1,425,839
<b>GROSS EXPENDITURE</b>	<b>895,625</b>	<b>1,273,625</b>	<b>1,347,546</b>	<b>1,425,839</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>895,625</b>	<b>1,273,625</b>	<b>1,347,546</b>	<b>1,425,839</b>
<b>1064104603 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	895,625	1,273,625	1,347,546	1,425,839
<b>GROSS EXPENDITURE</b>	<b>895,625</b>	<b>1,273,625</b>	<b>1,347,546</b>	<b>1,425,839</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>895,625</b>	<b>1,273,625</b>	<b>1,347,546</b>	<b>1,425,839</b>
<b>1064104600 NEP TTL</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,184</b>	<b>5,703,355</b>
<b>1064104700 Nkabune TTL.</b>				
<b>1064104701 construction of Perimeter Wall</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	5,390,185	5,703,355
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>1064104702 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	2,695,092	2,851,677

**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.
<b>GROSS EXPENDITURE</b>	1,791,250	2,547,250	2,695,092	2,851,677
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	1,791,250	2,547,250	2,695,092	2,851,677
<b>1064104700 Nkabune TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	5,373,750	7,641,750	8,085,277	8,555,032
<b>1064104800 Nyeri TTI.</b>				
<b>1064104801 Construction of Tuition Block Phase III</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,012,400	5,705,840	6,037,007	6,387,757
<b>GROSS EXPENDITURE</b>	4,012,400	5,705,840	6,037,007	6,387,757
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	4,012,400	5,705,840	6,037,007	6,387,757
<b>1064104802 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,267,329	6,068,364	6,420,571	6,793,607
<b>GROSS EXPENDITURE</b>	4,267,329	6,068,364	6,420,571	6,793,607
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	4,267,329	6,068,364	6,420,571	6,793,607
<b>1064104800 Nyeri TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	8,279,729	11,774,204	12,457,578	13,181,364
<b>1064104900 Ol'Lessos TTI.</b>				
<b>1064104901 construction of Hospitality Management Centre</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,912,090	5,563,194	5,886,082	6,228,063
<b>GROSS EXPENDITURE</b>	3,912,090	5,563,194	5,886,082	6,228,063
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	3,912,090	5,563,194	5,886,082	6,228,063
<b>1064104900 Ol'Lessos TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	3,912,090	5,563,194	5,886,082	6,228,063
<b>1064105000 PC Kinyanjui TTI.</b>				

**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.
<b>1064105001 construction of Resource Centre Phase II</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	5,390,185	5,703,355
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>1064105002 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	5,390,185	5,703,355
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>1064105000 PC Kinyanjui TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,165,000</b>	<b>10,189,000</b>	<b>10,780,370</b>	<b>11,406,710</b>
<b>1064105100 Rift Valley TTI.</b>				
<b>1064105102 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	5,390,185	5,703,355
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>1064105100 Rift Valley TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>1064105200 Shamberere TTI.</b>				
<b>1064105201 Completion of Mechanical Workshop</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,162,865	5,919,809	6,263,395	6,627,298
<b>GROSS EXPENDITURE</b>	<b>4,162,865</b>	<b>5,919,809</b>	<b>6,263,395</b>	<b>6,627,298</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,162,865</b>	<b>5,919,809</b>	<b>6,263,395</b>	<b>6,627,298</b>

**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.
<b>1064105202 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	5,390,185	5,703,355
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>1064105200 Shamberere TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,745,365</b>	<b>11,014,309</b>	<b>11,653,580</b>	<b>12,330,653</b>
<b>1064105300 Sigalagala TTI.</b>				
<b>1064105303 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,373,750	7,641,750	8,085,277	8,555,032
<b>GROSS EXPENDITURE</b>	<b>5,373,750</b>	<b>7,641,750</b>	<b>8,085,277</b>	<b>8,555,032</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,373,750</b>	<b>7,641,750</b>	<b>8,085,277</b>	<b>8,555,032</b>
<b>1064105300 Sigalagala TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,373,750</b>	<b>7,641,750</b>	<b>8,085,277</b>	<b>8,555,032</b>
<b>1064105400 Sot TTI.</b>				
<b>1064105401 Construction a twin laboratory</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	5,390,185	5,703,355
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>1064105402 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	5,390,185	5,703,355
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>1064105400 Sot TTI</b>				

**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.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>7,165,000</b>	<b>10,189,000</b>	<b>10,780,370</b>	<b>11,406,710</b>
<b>1064105500 Thika TTI.</b>				
<b>1064105503 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,732,000	8,151,200	8,624,296	9,125,367
<b>GROSS EXPENDITURE</b>	<b>5,732,000</b>	<b>8,151,200</b>	<b>8,624,296</b>	<b>9,125,367</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,732,000</b>	<b>8,151,200</b>	<b>8,624,296</b>	<b>9,125,367</b>
<b>1064105500 Thika TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>5,732,000</b>	<b>8,151,200</b>	<b>8,624,296</b>	<b>9,125,367</b>
<b>1064105600 Tseikuru TTI.</b>				
<b>1064105601 Fencing</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	2,695,092	2,851,677
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	<b>2,695,092</b>	<b>2,851,677</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,791,250</b>	<b>2,547,250</b>	<b>2,695,092</b>	<b>2,851,677</b>
<b>1064105602 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,006,200	2,852,920	3,018,503	3,193,879
<b>GROSS EXPENDITURE</b>	<b>2,006,200</b>	<b>2,852,920</b>	<b>3,018,503</b>	<b>3,193,879</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,006,200</b>	<b>2,852,920</b>	<b>3,018,503</b>	<b>3,193,879</b>
<b>1064105600 Tseikuru TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,797,450</b>	<b>5,400,170</b>	<b>5,713,595</b>	<b>6,045,556</b>
<b>1064105700 Wote TTI.</b>				
<b>1064105702 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	5,390,185	5,703,355

**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.
<b>GROSS EXPENDITURE</b>	3,582,500	5,094,500	5,390,185	5,703,355
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	3,582,500	5,094,500	5,390,185	5,703,355
<b>1064105700 Wote TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	3,582,500	5,094,500	5,390,185	5,703,355
<b>1064105800 Ziwa TTI.</b>				
<b>1064105802 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,090,000	5,385,220	5,697,563
<b>GROSS EXPENDITURE</b>	3,582,500	5,090,000	5,385,220	5,697,563
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	3,582,500	5,090,000	5,385,220	5,697,563
<b>1064105800 Ziwa TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	3,582,500	5,090,000	5,385,220	5,697,563
<b>1064105900 Coast IT.</b>				
<b>1064105902 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,090,000	5,385,220	5,697,563
<b>GROSS EXPENDITURE</b>	3,582,500	5,090,000	5,385,220	5,697,563
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	3,582,500	5,090,000	5,385,220	5,697,563
<b>1064105900 Coast IT</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	3,582,500	5,090,000	5,385,220	5,697,563
<b>1064106000 Friends Kaimosi College.</b>				
<b>1064106002 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	5,390,185	5,703,355
<b>GROSS EXPENDITURE</b>	3,582,500	5,094,500	5,390,185	5,703,355

**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.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>1064106000 Friends Kaimosi College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>1064106100 Gusii IT.</b>				
<b>1064106102 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,861,935	5,491,871	5,810,619	6,148,216
<b>GROSS EXPENDITURE</b>	<b>3,861,935</b>	<b>5,491,871</b>	<b>5,810,619</b>	<b>6,148,216</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,861,935</b>	<b>5,491,871</b>	<b>5,810,619</b>	<b>6,148,216</b>
<b>1064106100 Gusii IT</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,861,935</b>	<b>5,491,871</b>	<b>5,810,619</b>	<b>6,148,216</b>
<b>1064106200 Kiambu IST.</b>				
<b>1064106202 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	5,390,185	5,703,355
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>1064106200 Kiambu IST</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>1064106300 Nyandarua IST.</b>				
<b>1064106302 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	5,390,185	5,703,355
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>

**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.
<b>1064106300 Nyandarua IST</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,582,500</b>	<b>5,094,500</b>	<b>5,390,185</b>	<b>5,703,355</b>
<b>1064106400 Ramogi IAT.</b>				
<b>1064106402 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,390,510	5,703,160	5,703,355
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,390,510</b>	<b>5,703,160</b>	<b>5,703,355</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,582,500</b>	<b>5,390,510</b>	<b>5,703,160</b>	<b>5,703,355</b>
<b>1064106400 Ramogi IAT</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,582,500</b>	<b>5,390,510</b>	<b>5,703,160</b>	<b>5,703,355</b>
<b>1064106500 Rift Valley IST.</b>				
<b>1064106502 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,165,000	5,290,000	5,596,820	5,921,435
<b>GROSS EXPENDITURE</b>	<b>2,165,000</b>	<b>5,290,000</b>	<b>5,596,820</b>	<b>5,921,435</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,165,000</b>	<b>5,290,000</b>	<b>5,596,820</b>	<b>5,921,435</b>
<b>1064106500 Rift Valley IST</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,165,000</b>	<b>5,290,000</b>	<b>5,596,820</b>	<b>5,921,435</b>
<b>1064106600 Rwika TI.</b>				
<b>1064106602 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,075,725	4,374,269	4,627,977	4,896,400
<b>GROSS EXPENDITURE</b>	<b>3,075,725</b>	<b>4,374,269</b>	<b>4,627,977</b>	<b>4,896,400</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,075,725</b>	<b>4,374,269</b>	<b>4,627,977</b>	<b>4,896,400</b>
<b>1064106600 Rwika TI</b>				

**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.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,075,725</b>	<b>4,374,269</b>	<b>4,627,977</b>	<b>4,896,400</b>
<b>1064106700 Sang'alo IST.</b>				
<b>1064106703 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,290,000	5,596,820	5,921,436
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,290,000</b>	<b>5,596,820</b>	<b>5,921,436</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,582,500</b>	<b>5,290,000</b>	<b>5,596,820</b>	<b>5,921,436</b>
<b>1064106700 Sang'alo IST</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,582,500</b>	<b>5,290,000</b>	<b>5,596,820</b>	<b>5,921,436</b>
<b>1064106800 Siaya IT.</b>				
<b>1064106802 Equipping TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,290,000	5,596,820	5,921,436
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,290,000</b>	<b>5,596,820</b>	<b>5,921,436</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,582,500</b>	<b>5,290,000</b>	<b>5,596,820</b>	<b>5,921,436</b>
<b>1064106800 Siaya IT</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,582,500</b>	<b>5,290,000</b>	<b>5,596,820</b>	<b>5,921,436</b>
<b>1064106900 Kenya Technical Trainers College.</b>				
<b>1064106901 construction of Institutional Management Training Centre</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	13,613,500	19,361,000	20,483,938	21,672,006
<b>GROSS EXPENDITURE</b>	<b>13,613,500</b>	<b>19,361,000</b>	<b>20,483,938</b>	<b>21,672,006</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>13,613,500</b>	<b>19,361,000</b>	<b>20,483,938</b>	<b>21,672,006</b>
<b>1064106900 Kenya Technical Trainers College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>13,613,500</b>	<b>19,361,000</b>	<b>20,483,938</b>	<b>21,672,006</b>

**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.
<b>1064107000 Sikri TTI for the Blind and Deaf.</b>				
<b>1064107001 construction of Ablution Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	626,937	891,538	943,282	998,087
<b>GROSS EXPENDITURE</b>	<b>626,937</b>	<b>891,538</b>	<b>943,282</b>	<b>998,087</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>626,937</b>	<b>891,538</b>	<b>943,282</b>	<b>998,087</b>
<b>1064107002 Construction of Dining Hall</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,334,825	6,164,345	6,522,124	6,901,059
<b>GROSS EXPENDITURE</b>	<b>4,334,825</b>	<b>6,164,345</b>	<b>6,522,124</b>	<b>6,901,059</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,334,825</b>	<b>6,164,345</b>	<b>6,522,124</b>	<b>6,901,059</b>
<b>1064107003 Construction of Perimeter wall</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,478,125	6,368,125	6,737,731	7,129,193
<b>GROSS EXPENDITURE</b>	<b>4,478,125</b>	<b>6,368,125</b>	<b>6,737,731</b>	<b>7,129,193</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,478,125</b>	<b>6,368,125</b>	<b>6,737,731</b>	<b>7,129,193</b>
<b>1064107000 Sikri TTI for the Blind and Deaf</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,439,887</b>	<b>13,424,008</b>	<b>14,203,137</b>	<b>15,028,339</b>
<b>1064107100 Machakos Technical Institute for the Blind.</b>				
<b>1064107101 construction of Ablution Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	626,937	891,538	943,282	998,087
<b>GROSS EXPENDITURE</b>	<b>626,937</b>	<b>891,538</b>	<b>943,282</b>	<b>998,087</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>626,937</b>	<b>891,538</b>	<b>943,282</b>	<b>998,087</b>
<b>1064107102 Construction of Dining Hall</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,478,125	6,368,125	6,737,731	7,129,193
<b>GROSS EXPENDITURE</b>	<b>4,478,125</b>	<b>6,368,125</b>	<b>6,737,731</b>	<b>7,129,193</b>

**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.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,478,125</b>	<b>6,368,125</b>	<b>6,737,731</b>	<b>7,129,193</b>
<b>1064107103 Construction of Perimeter wall</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,334,825	6,164,345	6,522,124	6,901,059
<b>GROSS EXPENDITURE</b>	<b>4,334,825</b>	<b>6,164,345</b>	<b>6,522,124</b>	<b>6,901,059</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,334,825</b>	<b>6,164,345</b>	<b>6,522,124</b>	<b>6,901,059</b>
<b>1064107100 Machakos Technical Institute for the Blind</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,439,887</b>	<b>13,424,008</b>	<b>14,203,137</b>	<b>15,028,339</b>
<b>1064107200 Karen Technical Training Institute for the Deaf.</b>				
<b>1064107201 construction of Ablution Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	626,937	891,538	943,282	998,087
<b>GROSS EXPENDITURE</b>	<b>626,937</b>	<b>891,538</b>	<b>943,282</b>	<b>998,087</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>626,937</b>	<b>891,538</b>	<b>943,282</b>	<b>998,087</b>
<b>1064107202 Construction of Dining Hall</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,478,125	6,368,125	6,737,731	7,129,193
<b>GROSS EXPENDITURE</b>	<b>4,478,125</b>	<b>6,368,125</b>	<b>6,737,731</b>	<b>7,129,193</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,478,125</b>	<b>6,368,125</b>	<b>6,737,731</b>	<b>7,129,193</b>
<b>1064107203 Construction of Perimeter wall</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,334,825	6,164,345	6,522,124	6,901,059
<b>GROSS EXPENDITURE</b>	<b>4,334,825</b>	<b>6,164,345</b>	<b>6,522,124</b>	<b>6,901,059</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,334,825</b>	<b>6,164,345</b>	<b>6,522,124</b>	<b>6,901,059</b>
<b>1064107200 Karen Technical Training Institute for the Deaf</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,439,887</b>	<b>13,424,008</b>	<b>14,203,137</b>	<b>15,028,339</b>
<b>1064107300 St. Joseph's Technical Institute for the Deaf.</b>				

**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.
<b>1064107301 construction of Ablution Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	626,937	891,538	943,282	998,087
<b>GROSS EXPENDITURE</b>	<b>626,937</b>	<b>891,538</b>	<b>943,282</b>	<b>998,087</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>626,937</b>	<b>891,538</b>	<b>943,282</b>	<b>998,087</b>
<b>1064107302 Construction of Dining Hall</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,478,125	6,368,125	6,737,731	7,129,193
<b>GROSS EXPENDITURE</b>	<b>4,478,125</b>	<b>6,368,125</b>	<b>6,737,731</b>	<b>7,129,193</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,478,125</b>	<b>6,368,125</b>	<b>6,737,731</b>	<b>7,129,193</b>
<b>1064107303 Construction of Perimeter wall</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,334,825	6,164,345	6,522,124	6,901,059
<b>GROSS EXPENDITURE</b>	<b>4,334,825</b>	<b>6,164,345</b>	<b>6,522,124</b>	<b>6,901,059</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,334,825</b>	<b>6,164,345</b>	<b>6,522,124</b>	<b>6,901,059</b>
<b>1064107300 St. Joseph's Technical Institute for the Deaf</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,439,887</b>	<b>13,424,008</b>	<b>14,203,137</b>	<b>15,028,339</b>
<b>1064107400 Kisumu Polytechnic.</b>				
<b>1064107401 Establishment of e-learning center PHASE I</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,897,000	18,340,200	19,404,665	20,532,076
<b>GROSS EXPENDITURE</b>	<b>12,897,000</b>	<b>18,340,200</b>	<b>19,404,665</b>	<b>20,532,076</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>12,897,000</b>	<b>18,340,200</b>	<b>19,404,665</b>	<b>20,532,076</b>
<b>1064107402 Multipurpose hall</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,897,000	18,340,200	19,404,665	20,532,076
<b>GROSS EXPENDITURE</b>	<b>12,897,000</b>	<b>18,340,200</b>	<b>19,404,665</b>	<b>20,532,076</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>12,897,000</b>	<b>18,340,200</b>	<b>19,404,665</b>	<b>20,532,076</b>
<b>1064107400 Kisumu Polytechnic</b>				

**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.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,794,000</b>	<b>36,680,400</b>	<b>38,809,330</b>	<b>41,064,152</b>
<b>1064107500 Eldoret Polytechnic.</b>				
<b>1064107501 Construction of a library complex</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,747,500	15,283,500	16,170,554	17,110,064
<b>GROSS EXPENDITURE</b>	<b>10,747,500</b>	<b>15,283,500</b>	<b>16,170,554</b>	<b>17,110,064</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,747,500</b>	<b>15,283,500</b>	<b>16,170,554</b>	<b>17,110,064</b>
<b>1064107500 Eldoret Polytechnic</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,747,500</b>	<b>15,283,500</b>	<b>16,170,554</b>	<b>17,110,064</b>
<b>1064107600 Butere TTI.</b>				
<b>1064107601 Butere TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,056,700	3,234,111	3,422,013
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>	<b>3,234,111</b>	<b>3,422,013</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,149,500</b>	<b>3,056,700</b>	<b>3,234,111</b>	<b>3,422,013</b>
<b>1064107600 Butere TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,149,500</b>	<b>3,056,700</b>	<b>3,234,111</b>	<b>3,422,013</b>
<b>1064107700 Koshin TTI.</b>				
<b>1064107701 Koshin TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,056,700	3,234,111	3,422,013
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>	<b>3,234,111</b>	<b>3,422,013</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,149,500</b>	<b>3,056,700</b>	<b>3,234,111</b>	<b>3,422,013</b>
<b>1064107700 Koshin TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,149,500</b>	<b>3,056,700</b>	<b>3,234,111</b>	<b>3,422,013</b>

**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.
<b>1064107800 Maasai Mara TTI.</b>				
<b>1064107801 Maasai Mara TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,056,700	3,234,111	3,422,013
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>	<b>3,234,111</b>	<b>3,422,013</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,149,500</b>	<b>3,056,700</b>	<b>3,234,111</b>	<b>3,422,013</b>
<b>1064107800 Maasai Mara TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,149,500</b>	<b>3,056,700</b>	<b>3,234,111</b>	<b>3,422,013</b>
<b>1064107900 Aldai TTI.</b>				
<b>1064107901 Aldai TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,056,700	3,234,111	3,422,013
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>	<b>3,234,111</b>	<b>3,422,013</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,149,500</b>	<b>3,056,700</b>	<b>3,234,111</b>	<b>3,422,013</b>
<b>1064107900 Aldai TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,149,500</b>	<b>3,056,700</b>	<b>3,234,111</b>	<b>3,422,013</b>
<b>1064108000 Mandera TTI.</b>				
<b>1064108001 Mandera TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,402,887	3,417,030	3,615,354	3,825,406
<b>GROSS EXPENDITURE</b>	<b>2,402,887</b>	<b>3,417,030</b>	<b>3,615,354</b>	<b>3,825,406</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,402,887</b>	<b>3,417,030</b>	<b>3,615,354</b>	<b>3,825,406</b>
<b>1064108000 Mandera TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,402,887</b>	<b>3,417,030</b>	<b>3,615,354</b>	<b>3,825,406</b>
<b>1064108100 Siala TTI.</b>				

**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.
<b>1064108101 Siala TTI</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,056,700	3,234,111	3,422,013
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>	<b>3,234,111</b>	<b>3,422,013</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,149,500</b>	<b>3,056,700</b>	<b>3,234,111</b>	<b>3,422,013</b>
<b>1064108100 Siala TTI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,149,500</b>	<b>3,056,700</b>	<b>3,234,111</b>	<b>3,422,013</b>
<b>1064108200 Vocational Training Centres Support Project.</b>				
<b>1064108201 Vocational Training Centres Support Grant</b>				
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
<b>GROSS EXPENDITURE</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,116,080,000</b>	<b>2,238,939,605</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,116,080,000</b>	<b>2,238,939,605</b>
<b>1064108200 Vocational Training Centres Support Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,116,080,000</b>	<b>2,238,939,605</b>
<b>1064108500 GoK - China Phase II 134 TTIs Equipping.</b>				
<b>1064108501 GoK - China Phase II 134 TTIs Equipping</b>				
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	6,200,000,000	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
<b>GROSS EXPENDITURE</b>	<b>6,200,000,000</b>	<b>3,082,390,825</b>	<b>3,088,384,833</b>	<b>3,094,832,515</b>
Appropriations in Aid	6,200,000,000	3,000,000,000	3,000,000,000	3,000,000,000

**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	6,200,000,000	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
1064108600 Equipping and Furnishing Completed Polytechnics.				
1064108601 Equipping and Furnishing Completed Polytechnics				
2211000 Specialised Materials and Supplies	20,000,000	-	-	-
GROSS EXPENDITURE	20,000,000	-	-	-
NET EXPENDITURE Sub-Head .... KShs.	20,000,000	-	-	-
1064108600 Equipping and Furnishing Completed Polytechnics				
NET EXPENDITURE Head ... KShs.	20,000,000	-	-	-
1064108700 Construction of Fifteen New TTIs.				
1064108701 Construction of Fifteen New TTIs				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	610,000,000	610,000,000	610,000,000
GROSS EXPENDITURE	-	610,000,000	610,000,000	610,000,000
NET EXPENDITURE Sub-Head .... KShs.	-	610,000,000	610,000,000	610,000,000
1064108700 Construction of Fifteen New TTIs				
NET EXPENDITURE Head ... KShs.	-	610,000,000	610,000,000	610,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE D1064 State Department for Vocational and Technical Training Kshs.</b>	<b>3,824,910,908</b>	<b>5,038,000,000</b>	<b>5,295,000,000</b>	<b>5,567,000,000</b>

**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.
<b>1064100100 Mbaa-Ini Youth Polytechnic.</b>						
<b>1064100101 Headquarters</b>						
2211000 Specialised Materials and Supplies	12,359,451	-	-	-	-	-
3110200 Construction of Building	8,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,859,451</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,859,451</b>	-	-	-	-	-
<b>1064100100 Mbaa-Ini Youth Polytechnic</b>						
<b>NET EXPENDITURE</b>	<b>20,859,451</b>	-	-	-	-	-
<b>1064100200 Lereshwa Youth Polytechnic.</b>						
<b>1064100201 Headquarters</b>						
3110200 Construction of Building	10,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,500,000</b>	-	-	-	-	-

**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.
1064100200 Lereshwa Youth Polytechnic						
<b>NET EXPENDITURE</b>	<b>10,500,000</b>	-		-	-	-
1064100300 Lucy Onono Kinda Umala Youth Polytechnic.						
1064100301 Headquarters						
3110200 Construction of Building	8,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,000,000</b>	-		-	-	-
1064100300 Lucy Onono Kinda Umala Youth Polytechnic						
<b>NET EXPENDITURE</b>	<b>8,000,000</b>	-		-	-	-
1064100500 Nyagwethe Youth Polytechnic (Debt Swap).						
1064100501 Headquarters						
3110200 Construction of Building	9,100,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,100,000</b>	-	-	-	-	-

**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.
<b>NET EXPENDITURE</b>	<b>9,100,000</b>	-			-	-
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)						
<b>NET EXPENDITURE</b>	<b>9,100,000</b>	-			-	-
1064100600 Vitengeni Youth Polytechnic (Debt Swap).						
<b>1064100601 Headquarters</b>						
3110200 Construction of Building	9,100,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,100,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>9,100,000</b>	-			-	-
1064100600 Vitengeni Youth Polytechnic (Debt Swap)						
<b>NET EXPENDITURE</b>	<b>9,100,000</b>	-			-	-
1064100700 Ebusiralo Youth Polytechnic (Debt Swap).						
<b>1064100701 Headquarters</b>						
2211000 Specialised Materials and Supplies	10,000,000	-	-	-	-	-

**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.
3110200 Construction of Building	7,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>17,500,000</b>	-	-	-	-	-
1064100700 Ebusiralo Youth Polytechnic (Debt Swap)						
<b>NET EXPENDITURE</b>	<b>17,500,000</b>	-	-	-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap).						
<b>1064100801 Headquarters</b>						
2211000 Specialised Materials and Supplies	10,000,000	-	-	-	-	-
3110200 Construction of Building	15,300,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,300,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,300,000</b>	-	-	-	-	-
1064100800 Mfangano Youth Polytechnic (Debt Swap)						
<b>NET EXPENDITURE</b>	<b>25,300,000</b>	-	-	-	-	-
1064100900 Training.						

**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.
<b>1064100901 Headquarters</b>						
2210700 Training Expenses	6,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,000,000</b>	-	-	-	-	-
<b>1064100900 Training</b>						
<b>NET EXPENDITURE</b>	<b>6,000,000</b>	-	-	-	-	-
<b>1064101000 M&amp;E For Kiddp Projects In State Department Of Science &amp; Technology.</b>						
<b>1064101001 Headquarters</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,000,000</b>	-	-	-	-	-
<b>1064101000 M&amp;E For Kiddp Projects In State Department Of Science &amp; Technology</b>						
<b>NET EXPENDITURE</b>	<b>7,000,000</b>	-	-	-	-	-

**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.
<b>1064101100 38 GOK-AfDB TTIs PHASE II.</b>						
<b>1064101139 GoK-AfDB TVET Phase II - Headquarters</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,202,615	10,900,630	-	-	-	-
2210700 Training Expenses	114,996,021	60,000,000	-	-	50,000,000	-
2211000 Specialised Materials and Supplies	595,757,802	203,000,000	-	-	163,000,000	-
2211300 Other Operating Expenses	17,589,270	33,000,000	-	-	5,000,000	-
3110200 Construction of Building	207,999,264	231,000,000	-	-	82,000,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	2,165,000	5,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>947,709,972</b>	<b>542,900,630</b>	-	-	<b>300,000,000</b>	-
Appropriations in Aid	800,000,000	300,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	800,000,000	300,000,000			-	-
<b>NET EXPENDITURE</b>	<b>147,709,972</b>	<b>242,900,630</b>			-	-
<b>1064101100 38 GOK-AfDB TTIs PHASE II</b>						
<b>NET EXPENDITURE</b>	<b>147,709,972</b>	<b>242,900,630</b>			-	-

**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.
<b>1064101200 GoK 9 TTIs IN COUNTIES.</b>						
<b>1064101201 Chepareria TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,234,123	6,215,290	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,234,123</b>	<b>6,215,290</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,234,123</b>	<b>6,215,290</b>		-	-	-
<b>1064101202 Tharaka Nithi TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,234,123	6,215,290	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,234,123</b>	<b>6,215,290</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,234,123</b>	<b>6,215,290</b>		-	-	-
<b>1064101203 Lamu Mpeketoni TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,234,123	6,215,290	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,234,123</b>	<b>6,215,290</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,234,123</b>	<b>6,215,290</b>		-	-	-
<b>1064101204 Kimasian TTI</b>						

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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.
2630200 Capital Grants to Government Agencies and other Levels of Government	5,034,675	6,215,290	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,034,675</b>	<b>6,215,290</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,034,675</b>	<b>6,215,290</b>	-	-	-	-
<b>1064101205 Laikipia TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	441,300	6,215,290	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>441,300</b>	<b>6,215,290</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>441,300</b>	<b>6,215,290</b>	-	-	-	-
<b>1064101206 Kerio Valley TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	441,300	6,215,290	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>441,300</b>	<b>6,215,290</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>441,300</b>	<b>6,215,290</b>	-	-	-	-
<b>1064101207 Samburu TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,942,526	6,215,290	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,942,526</b>	<b>6,215,290</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,942,526</b>	<b>6,215,290</b>	-	-	-	-

**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.
<b>1064101208 Garbatulla TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,938,596	6,215,290	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,938,596</b>	<b>6,215,290</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,938,596</b>	<b>6,215,290</b>				
<b>1064101209 Tana River TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,751,983	6,215,290	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,751,983</b>	<b>6,215,290</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,751,983</b>	<b>6,215,290</b>				
<b>1064101200 GoK 9 TTIs IN COUNTIES</b>						
<b>NET EXPENDITURE</b>	<b>32,252,749</b>	<b>55,937,610</b>				
<b>1064101400 GOK KIPKABUS AND MURANGA TTIs.</b>						
<b>1064101401 Murang'a TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	17,320,000	55,756,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,320,000</b>	<b>55,756,000</b>	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>17,320,000</b>	<b>55,756,000</b>		-	-	-
<b>1064101402 Kipkabus</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	849,500	5,378,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>849,500</b>	<b>5,378,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>849,500</b>	<b>5,378,000</b>	-	-	-	-
<b>1064101400 GOK KIPKABUS AND MURANGA TTIs</b>						
<b>NET EXPENDITURE</b>	<b>18,169,500</b>	<b>61,134,000</b>		-	-	-
<b>1064101500 GoK 60 TTIs EQUIPPING.</b>						
<b>1064101501 Ahmed Shahame Mwidani TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,639,531	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,639,531</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,639,531</b>	-	-	-	-	-
<b>1064101502 Lungalunga TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,650,618	-	-	-	-	-

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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.
<b>GROSS EXPENDITURE</b>	<b>7,650,618</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,650,618</b>	-	-	-	-	-
<b>1064101503 Weru TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,142,660	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,142,660</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,142,660</b>	-	-	-	-	-
<b>1064101504 Fayya TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,197,773	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,197,773</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,197,773</b>	-	-	-	-	-
<b>1064101505 Lamu East TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,958,952	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,958,952</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,958,952</b>	-	-	-	-	-
<b>1064101506 Wamingu TTI</b>						

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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.
2630200 Capital Grants to Government Agencies and other Levels of Government	8,125,337	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,125,337</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,125,337</b>	-	-	-	-	-
<b>1064101507 Ijara TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,032,431	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,032,431</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,032,431</b>	-	-	-	-	-
<b>1064101508 Wajir South TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,009,595	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,009,595</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,009,595</b>	-	-	-	-	-
<b>1064101509 Elwak TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,036,527	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,036,527</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,036,527</b>	-	-	-	-	-

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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.
<b>1064101510 Saku TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,177,887	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,177,887</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,177,887</b>	-	-	-	-	-
<b>1064101511 Merti TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,903,838	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,903,838</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,903,838</b>	-	-	-	-	-
<b>1064101512 Kaelo TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,034,248	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,034,248</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,034,248</b>	-	-	-	-	-
<b>1064101513 Chuka TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,958,780	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,958,780</b>	-	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>6,958,780</b>	-	-	-	-	
<b>1064101514 Runyenjes TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,031,867	-	-	-	-	
<b>GROSS EXPENDITURE</b>	<b>7,031,867</b>	-	-	-	-	
<b>NET EXPENDITURE</b>	<b>7,031,867</b>	-	-	-	-	
<b>1064101515 Nuu TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,189,454	-	-	-	-	
<b>GROSS EXPENDITURE</b>	<b>8,189,454</b>	-	-	-	-	
<b>NET EXPENDITURE</b>	<b>8,189,454</b>	-	-	-	-	
<b>1064101516 Masinga TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,979,777	-	-	-	-	
<b>GROSS EXPENDITURE</b>	<b>7,979,777</b>	-	-	-	-	
<b>NET EXPENDITURE</b>	<b>7,979,777</b>	-	-	-	-	
<b>1064101517 David M. Mbiti Wambuli TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,045,490	-	-	-	-	

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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.
<b>GROSS EXPENDITURE</b>	<b>7,045,490</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,045,490</b>	-	-	-	-	-
<b>1064101518 Kipipiri TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,016,120	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,016,120</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,016,120</b>	-	-	-	-	-
<b>1064101519 Mathira TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,016,120	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,016,120</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,016,120</b>	-	-	-	-	-
<b>1064101520 Gacharu TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,035,448	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,035,448</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,035,448</b>	-	-	-	-	-
<b>1064101521 Gatanga TTI</b>						

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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.
2630200 Capital Grants to Government Agencies and other Levels of Government	6,931,315	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,931,315</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,931,315</b>	-	-	-	-	-
<b>1064101522 Lari TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,987,527	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,987,527</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,987,527</b>	-	-	-	-	-
<b>1064101523 Turkana East TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,032,434	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,032,434</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,032,434</b>	-	-	-	-	-
<b>1064101524 Sigor TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,992,970	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,992,970</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,992,970</b>	-	-	-	-	-

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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.
<b>1064101525 Samburu West TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,035,758	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,035,758</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,035,758</b>	-	-	-	-	-
<b>1064101526 Endebess TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,952,600	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,952,600</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,952,600</b>	-	-	-	-	-
<b>1064101527 Moiben TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,952,600	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,952,600</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,952,600</b>	-	-	-	-	-
<b>1064101528 Kepcherop TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,952,600	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,952,600</b>	-	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>6,952,600</b>	-	-	-	-	-
<b>1064101529 Emsos TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,952,600	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,952,600</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,952,600</b>	-	-	-	-	-
<b>1064101530 Eldama Ravine TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,952,600	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,952,600</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,952,600</b>	-	-	-	-	-
<b>1064101531 Laikipia North TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,033,568	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,033,568</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,033,568</b>	-	-	-	-	-
<b>1064101532 Naivasha TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,980,610	-	-	-	-	-

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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.
<b>GROSS EXPENDITURE</b>	<b>6,980,610</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,980,610</b>	-	-	-	-	-
<b>1064101533 Narok West TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,033,947	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,033,947</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,033,947</b>	-	-	-	-	-
<b>1064101534 Kajiado West TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,197,884	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,197,884</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,197,884</b>	-	-	-	-	-
<b>1064101535 Kipsinende TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,029,712	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,029,712</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,029,712</b>	-	-	-	-	-
<b>1064101536 Konoin TTI</b>						

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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.
2630200 Capital Grants to Government Agencies and other Levels of Government	7,029,712	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,029,712</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,029,712</b>	-	-	-	-	-
<b>1064101537 Mumias West TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,029,712	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,029,712</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,029,712</b>	-	-	-	-	-
<b>1064101538 Ebukanga TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,036,062	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,036,062</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,036,062</b>	-	-	-	-	-
<b>1064101539 Bungoma North TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,036,062	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,036,062</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,036,062</b>	-	-	-	-	-

**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.
<b>1064101540 Bunyala TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,020,640	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,020,640</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,020,640</b>	-	-	-	-	-
<b>1064101541 Ugenya TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,905,822	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,905,822</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,905,822</b>	-	-	-	-	-
<b>1064101542 Nyakach TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,008,620	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,008,620</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,008,620</b>	-	-	-	-	-
<b>1064101543 Rangwe TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,036,471	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,036,471</b>	-	-	-	-	-

**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.
<b>NET EXPENDITURE</b>	<b>7,036,471</b>	-				
<b>1064101544 Kakrao TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,036,491	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,036,491</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,036,491</b>	-				
<b>1064101545 Riamo TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,036,491	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,036,491</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,036,491</b>	-				
<b>1064101546 Borabu TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,036,491	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,036,491</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,036,491</b>	-				
<b>1064101547 Kasarani TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,200,322	-	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	7,200,322	-	-	-	-	-
<b>NET EXPENDITURE</b>	7,200,322	-	-	-	-	-
<b>1064101548 Okame TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,197,276	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	8,197,276	-	-	-	-	-
<b>NET EXPENDITURE</b>	8,197,276	-	-	-	-	-
<b>1064101549 Taveta Science and Technology</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,139,865	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	8,139,865	-	-	-	-	-
<b>NET EXPENDITURE</b>	8,139,865	-	-	-	-	-
<b>1064101550 Kendege TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,116,980	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	8,116,980	-	-	-	-	-
<b>NET EXPENDITURE</b>	8,116,980	-	-	-	-	-
<b>1064101551 Kipsoen TTI</b>						

**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.
2630200 Capital Grants to Government Agencies and other Levels of Government	8,196,650	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,196,650</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,196,650</b>	-	-	-	-	-
<b>1064101552 Muraga TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,196,154	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,196,154</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,196,154</b>	-	-	-	-	-
<b>1064101553 Kaloleni TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,751,464	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,751,464</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,751,464</b>	-	-	-	-	-
<b>1064101554 Kinango TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,029,053	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,029,053</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,029,053</b>	-	-	-	-	-

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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.
<b>1064101555 Balambala TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,164,597	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,164,597</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,164,597</b>	-	-	-	-	-
<b>1064101556 Garsen TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,929,920	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,929,920</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,929,920</b>	-	-	-	-	-
<b>1064101557 Mathioya TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,199,184	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,199,184</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,199,184</b>	-	-	-	-	-
<b>1064101558 Sotik TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,199,184	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,199,184</b>	-	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>8,199,184</b>	-		-		-
<b>1064101559 Leisamis TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,929,920	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,929,920</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,929,920</b>	-		-		-
<b>1064101560 Nachu TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,199,184	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,199,184</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,199,184</b>	-		-		-
<b>1064101500 GoK 60 TTIs EQUIPPING</b>						
<b>NET EXPENDITURE</b>	<b>440,863,505</b>	-		-		-
<b>1064101600 Construction and Equipping of TTIs.</b>						
<b>1064101603 Navakholo TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	24,436,669	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>24,436,669</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,397</b>	<b>24,436,669</b>		-	-	-
<b>1064101604 Sirisia TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,396	20,203,430	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,396</b>	<b>20,203,430</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,396</b>	<b>20,203,430</b>		-	-	-
<b>1064101605 Webuye West TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	25,437,294	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>25,437,294</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,369</b>	<b>25,437,294</b>		-	-	-
<b>1064101606 Gatundu South</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	17,515,434	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>17,515,434</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,369</b>	<b>17,515,434</b>		-	-	-
<b>1064101607 Limuru</b>						

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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.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,348	14,878,636	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,348</b>	<b>14,878,636</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,348</b>	<b>14,878,636</b>	-	-	-	-
<b>1064101608 Elburgon</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,393	19,087,767	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,393</b>	<b>19,087,767</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,393</b>	<b>19,087,767</b>	-	-	-	-
<b>1064101609 Kiptaragon</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	22,914,934	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>22,914,934</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>22,914,934</b>	-	-	-	-
<b>1064101610 Heroes TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,348	24,093,646	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,348</b>	<b>24,093,646</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,348</b>	<b>24,093,646</b>	-	-	-	-

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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.
<b>1064101611 Total TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	24,417,543	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>24,417,543</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>24,417,543</b>		-	-	-
<b>1064101612 Igembe South TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,348	10,424,516	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,348</b>	<b>10,424,516</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,348</b>	<b>10,424,516</b>		-	-	-
<b>1064101613 Tigania East TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,348	28,941,963	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,348</b>	<b>28,941,963</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,348</b>	<b>28,941,963</b>		-	-	-
<b>1064101614 Mabera</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	15,610,863	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>15,610,863</b>	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>15,610,863</b>		-	-	-
<b>1064101615 Awendo TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	20,931,812	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>20,931,812</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,397</b>	<b>20,931,812</b>		-	-	-
<b>1064101616 Ikutha TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	24,293,104	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>24,293,104</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>24,293,104</b>		-	-	-
<b>1064101617 Awach</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	22,203,496	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>22,203,496</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>22,203,496</b>		-	-	-
<b>1064101618 Rachuonyo TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	22,458,845	-	-	-	-

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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.
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>22,458,845</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,397</b>	<b>22,458,845</b>		-	-	-
<b>1064101619 Ombek TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	22,139,736	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>22,139,736</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,397</b>	<b>22,139,736</b>		-	-	-
<b>1064101620 Kandara TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,388	21,595,090	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,388</b>	<b>21,595,090</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,388</b>	<b>21,595,090</b>		-	-	-
<b>1064101621 Likoni TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	25,820,022	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>25,820,022</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,369</b>	<b>25,820,022</b>		-	-	-
<b>1064101622 Turbo- Cheptach</b>						

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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.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	15,467,404	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>15,467,404</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>15,467,404</b>	-	-	-	-
<b>1064101623 Ngeria</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,388	16,464,143	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,388</b>	<b>16,464,143</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,388</b>	<b>16,464,143</b>	-	-	-	-
<b>1064101624 Loima TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,388	23,841,914	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,388</b>	<b>23,841,914</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,388</b>	<b>23,841,914</b>	-	-	-	-
<b>1064101625 Turkana North TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,388	25,753,298	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,388</b>	<b>25,753,298</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,388</b>	<b>25,753,298</b>	-	-	-	-

**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.
<b>1064101626 Narok South TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,074,892	20,578,749	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,074,892</b>	<b>20,578,749</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,074,892</b>	<b>20,578,749</b>		-	-	-
<b>1064101627 Emurua Dikirr Technical Institute</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,388	22,779,392	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,388</b>	<b>22,779,392</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,388</b>	<b>22,779,392</b>		-	-	-
<b>1064101628 Ugunja TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	17,851,944	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>17,851,944</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>17,851,944</b>		-	-	-
<b>1064101629 Kiminini TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	24,820,930	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>24,820,930</b>	-	-	-	-

**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.
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>24,820,930</b>		-	-	-
<b>1064101630 Cherangany TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,388	23,789,340	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,388</b>	<b>23,789,340</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,388</b>	<b>23,789,340</b>		-	-	-
<b>1064101631 Tinderet TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,395	23,293,370	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,395</b>	<b>23,293,370</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,395</b>	<b>23,293,370</b>		-	-	-
<b>1064101632 Emgwen TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,074,892	7,161,863	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,074,892</b>	<b>7,161,863</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,074,892</b>	<b>7,161,863</b>		-	-	-
<b>1064101633 Bomet Central TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	23,253,926	-	-	-	-

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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.
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>23,253,926</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,369</b>	<b>23,253,926</b>		-	-	-
<b>1064101634 Chepalungu Institute of Science and Technology</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	17,952,684	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>17,952,684</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,369</b>	<b>17,952,684</b>		-	-	-
<b>1064101635 Kajiado North TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	17,382,403	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>17,382,403</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,369</b>	<b>17,382,403</b>		-	-	-
<b>1064101636 Kajiado East TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	25,350,423	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>25,350,423</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,369</b>	<b>25,350,423</b>		-	-	-
<b>1064101637 Tarbaj TTI</b>						

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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.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	18,551,839	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>18,551,839</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>18,551,839</b>	-	-	-	-
<b>1064101638 Wajir North TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	18,404,977	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>18,404,977</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>18,404,977</b>	-	-	-	-
<b>1064101639 Msambweni TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	23,225,031	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>23,225,031</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,369</b>	<b>23,225,031</b>	-	-	-	-
<b>1064101640 Lagdera TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	19,926,607	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>19,926,607</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,397</b>	<b>19,926,607</b>	-	-	-	-

**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.
<b>1064101641 KitutuMasaba Vocational Training Centre</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	23,610,128	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>23,610,128</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>23,610,128</b>		-	-	-
<b>1064101642 Kinangop TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	15,425,525	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>15,425,525</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>15,425,525</b>		-	-	-
<b>1064101643 Ndaragwa TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	23,642,586	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>23,642,586</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,369</b>	<b>23,642,586</b>		-	-	-
<b>1064101644 Mochongoi T.T.I</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	23,510,060	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>23,510,060</b>	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>10,090,397</b>	<b>23,510,060</b>		-	-	-
<b>1064101645 Kapchepkor TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	19,445,071	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>19,445,071</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,397</b>	<b>19,445,071</b>		-	-	-
<b>1064101646 Manyatta TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	25,981,980	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>25,981,980</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,397</b>	<b>25,981,980</b>		-	-	-
<b>1064101647 Sabatia TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	16,067,116	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>16,067,116</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>16,067,116</b>		-	-	-
<b>1064101648 Chanzeywe TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,910,725	25,514,026	-	-	-	-

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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.
<b>GROSS EXPENDITURE</b>	<b>9,910,725</b>	<b>25,514,026</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>9,910,725</b>	<b>25,514,026</b>		-	-	-
<b>1064101649 Kitalekapel TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,395	21,258,798	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,395</b>	<b>21,258,798</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,395</b>	<b>21,258,798</b>		-	-	-
<b>1064101650 Chamasiri TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	27,281,070	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>27,281,070</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,397</b>	<b>27,281,070</b>		-	-	-
<b>1064101651 Mungatsi TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	25,128,044	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>25,128,044</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,397</b>	<b>25,128,044</b>		-	-	-
<b>1064101652 Dr. Daniel Wako- Murende TTI</b>						

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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.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	23,157,886	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>23,157,886</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>23,157,886</b>	-	-	-	-
<b>1064101653 Chepsirei TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	15,115,639	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>15,115,639</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>15,115,639</b>	-	-	-	-
<b>1064101654 Moyale TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	23,822,726	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>23,822,726</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,397</b>	<b>23,822,726</b>	-	-	-	-
<b>1064101655 Mwea TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	14,628,614	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>14,628,614</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,369</b>	<b>14,628,614</b>	-	-	-	-

**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.
<b>1064101656 Gichugu TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,348	16,536,991	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,348</b>	<b>16,536,991</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,348</b>	<b>16,536,991</b>				
<b>1064101657 Kieni TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	27,825,379	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>27,825,379</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,397</b>	<b>27,825,379</b>				
<b>1064101658 Tetu TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	18,562,212	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>18,562,212</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,369</b>	<b>18,562,212</b>				
<b>1064101659 Mwatate TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	28,151,497	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>28,151,497</b>	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>28,151,497</b>		-	-	-
<b>1064101660 Kibwezi TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	23,921,416	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>23,921,416</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>23,921,416</b>		-	-	-
<b>1064101661 Kamukunji TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,397	23,434,614	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,397</b>	<b>23,434,614</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,397</b>	<b>23,434,614</b>		-	-	-
<b>1064101662 Samburu North TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,348	24,895,584	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,348</b>	<b>24,895,584</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,348</b>	<b>24,895,584</b>		-	-	-
<b>1064101663 Orogare TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,369	21,969,626	-	-	-	-

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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.
<b>GROSS EXPENDITURE</b>	<b>10,090,369</b>	<b>21,969,626</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,369</b>	<b>21,969,626</b>		-	-	-
<b>1064101664 Riragia TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	15,692,508	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>15,692,508</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>15,692,508</b>		-	-	-
<b>1064101665 Magarini TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,348	13,646,876	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,348</b>	<b>13,646,876</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,348</b>	<b>13,646,876</b>		-	-	-
<b>1064101666 Mwala TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	23,199,697	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>23,199,697</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>23,199,697</b>		-	-	-
<b>1064101667 Kericho Township TTI</b>						

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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.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	23,345,887	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>23,345,887</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>23,345,887</b>	-	-	-	-
<b>1064101668 Belgut TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,348	25,895,816	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,348</b>	<b>25,895,816</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,348</b>	<b>25,895,816</b>	-	-	-	-
<b>1064101669 Mumias East TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,066,895	23,665,071	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,066,895</b>	<b>23,665,071</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,066,895</b>	<b>23,665,071</b>	-	-	-	-
<b>1064101670 Likuyani TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,392	27,117,564	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,392</b>	<b>27,117,564</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,392</b>	<b>27,117,564</b>	-	-	-	-

**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.
<b>1064101671 Mandera North</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,090,374	19,315,417	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,090,374</b>	<b>19,315,417</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,090,374</b>	<b>19,315,417</b>		-	-	-
<b>1064101672 Laikipia West TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,030,978	17,395,480	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,030,978</b>	<b>17,395,480</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,030,978</b>	<b>17,395,480</b>		-	-	-
<b>1064101600 Construction and Equipping of TTIs</b>						
<b>NET EXPENDITURE</b>	<b>696,033,268</b>	<b>1,491,415,941</b>		-	-	-
<b>1064101700 Baringo TTI.</b>						
<b>1064101701 Completion of Workshop Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,457,595	3,494,827	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,457,595</b>	<b>3,494,827</b>	-	-	-	-

**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.
<b>NET EXPENDITURE</b>	<b>2,457,595</b>	<b>3,494,827</b>		-	-	-
<b>1064101702 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,264,140	3,220,040	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,264,140</b>	<b>3,220,040</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,264,140</b>	<b>3,220,040</b>	-	-	-	-
<b>1064101700 Baringo TTI</b>						
<b>NET EXPENDITURE</b>	<b>4,721,735</b>	<b>6,714,867</b>		-	-	-
<b>1064101800 Bondo TTI.</b>						
<b>1064101801 Construction of underground water tank &amp; electrical Workshop</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,998,070	5,686,020	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,998,070</b>	<b>5,686,020</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,998,070</b>	<b>5,686,020</b>	-	-	-	-
<b>1064101802 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,567,820	3,651,574	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	<b>2,567,820</b>	<b>3,651,574</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,567,820</b>	<b>3,651,574</b>		-	-	-
<b>1064101800 Bondo TTI</b>						
<b>NET EXPENDITURE</b>	<b>6,565,890</b>	<b>9,337,594</b>		-	-	-
<b>1064101900 Mathenge TTI.</b>						
<b>1064101902 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,271,568	6,074,390	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,271,568</b>	<b>6,074,390</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,271,568</b>	<b>6,074,390</b>		-	-	-
<b>1064101900 Mathenge TTI</b>						
<b>NET EXPENDITURE</b>	<b>4,271,568</b>	<b>6,074,390</b>		-	-	-
<b>1064102000 Bumbe TTI.</b>						
<b>1064102001 construction of Civil and Building Engineering Workshop</b>						

**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.
2630200 Capital Grants to Government Agencies and other Levels of Government	3,940,750	5,604,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,940,750</b>	<b>5,604,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,940,750</b>	<b>5,604,500</b>	-	-	-	-
<b>1064102002 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,500</b>	-	-	-	-
<b>1064102000 Bumba TTI</b>						
<b>NET EXPENDITURE</b>	<b>5,732,000</b>	<b>8,152,000</b>		-	-	-
<b>1064102100 Bureti TTI.</b>						
<b>1064102101 construction of Perimeter Fence and Students' Washrooms</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,747,295	5,329,370	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,747,295</b>	<b>5,329,370</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,747,295</b>	<b>5,329,370</b>	-	-	-	-

**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.
<b>1064102102 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	695,005	988,430	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>695,005</b>	<b>988,430</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>695,005</b>	<b>988,430</b>				
<b>1064102100 Bureti TTI</b>						
<b>NET EXPENDITURE</b>	<b>4,442,300</b>	<b>6,317,800</b>				
<b>1064102200 Bushiangala TTI.</b>						
<b>1064102201 Completion of Twin Workshop</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,424,870	4,866,040	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,424,870</b>	<b>4,866,040</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,424,870</b>	<b>4,866,040</b>				
<b>1064102202 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,278,470	3,237,240	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,278,470</b>	<b>3,237,240</b>	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>2,278,470</b>	<b>3,237,240</b>		-	-	-
<b>1064102200 Bushiangala TTI</b>						
<b>NET EXPENDITURE</b>	<b>5,703,340</b>	<b>8,103,280</b>		-	-	-
<b>1064102300 Ekerubo Gietai TTI.</b>						
<b>1064102301 Construction of a Library</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,095,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,095,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,095,000</b>		-	-	-
<b>1064102302 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,841,405	2,618,830	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,841,405</b>	<b>2,618,830</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,841,405</b>	<b>2,618,830</b>		-	-	-
<b>1064102300 Ekerubo Gietai TTI</b>						
<b>NET EXPENDITURE</b>	<b>5,423,905</b>	<b>7,713,830</b>		-	-	-

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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.
<b>1064102400 Emining TTI.</b>						
<b>1064102401 Construction of Tuition Block &amp; ICT Lab</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,170,030	5,924,760	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,170,030</b>	<b>5,924,760</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,170,030</b>	<b>5,924,760</b>		-	-	-
<b>1064102402 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	408,405	580,830	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>408,405</b>	<b>580,830</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>408,405</b>	<b>580,830</b>		-	-	-
<b>1064102400 Emining TTI</b>						
<b>NET EXPENDITURE</b>	<b>4,578,435</b>	<b>6,505,590</b>		-	-	-
<b>1064102500 Gitwebe TTI.</b>						
<b>1064102501 Fencing</b>						

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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.
2630200 Capital Grants to Government Agencies and other Levels of Government	2,866,000	4,076,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,866,000</b>	<b>4,076,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,866,000</b>	<b>4,076,000</b>	-	-	-	-
<b>1064102502 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,504,650	2,139,900	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,504,650</b>	<b>2,139,900</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,504,650</b>	<b>2,139,900</b>	-	-	-	-
<b>1064102500 Gitwebe TTI</b>						
<b>NET EXPENDITURE</b>	<b>4,370,650</b>	<b>6,215,900</b>		-	-	-
<b>1064102600 Godoma TTI.</b>						
<b>1064102601 Fencing</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,565,070	3,787,640	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,565,070</b>	<b>3,787,640</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,565,070</b>	<b>3,787,640</b>	-	-	-	-

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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.
<b>1064102602 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,848,570	2,629,020	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,848,570</b>	<b>2,629,020</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,848,570</b>	<b>2,629,020</b>	-	-	-	-
<b>1064102600 Godoma TTI</b>						
<b>NET EXPENDITURE</b>	<b>4,413,640</b>	<b>6,416,660</b>	-	-	-	-
<b>1064102700 Kabete TTI.</b>						
<b>1064102701 Fencing</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,057,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,057,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,149,500</b>	<b>3,057,000</b>	-	-	-	-
<b>1064102702 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,085,996	2,963,775	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,085,996</b>	<b>2,963,775</b>	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>2,085,996</b>	<b>2,963,775</b>		-	-	-
<b>1064102700 Kabete TTI</b>						
<b>NET EXPENDITURE</b>	<b>4,235,496</b>	<b>6,020,775</b>		-	-	-
<b>1064102800 Kaiboi TTI.</b>						
<b>1064102801 Completion of ICT Centre</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,866,000	4,076,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,866,000</b>	<b>4,076,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,866,000</b>	<b>4,076,000</b>		-	-	-
<b>1064102802 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,054,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,054,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,149,500</b>	<b>3,054,000</b>		-	-	-
<b>1064102800 Kaiboi TTI</b>						
<b>NET EXPENDITURE</b>	<b>5,015,500</b>	<b>7,130,000</b>		-	-	-

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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.
<b>1064102900 Karumo TTI.</b>						
<b>1064102901 Construction of a Tuition Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,866,000	4,072,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,866,000</b>	<b>4,072,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,866,000</b>	<b>4,072,000</b>		-	-	-
<b>1064102902 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,057,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,057,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,149,500</b>	<b>3,057,000</b>		-	-	-
<b>1064102900 Karumo TTI</b>						
<b>NET EXPENDITURE</b>	<b>5,015,500</b>	<b>7,129,000</b>		-	-	-
<b>1064103000 Katine TTI.</b>						
<b>1064103001 Construction of a Tuition Block</b>						

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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.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,500</b>	-	-	-	-
<b>1064103002 Rehabilitation of Classrooms and workshops</b>						
3110200 Construction of Building	3,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,000,000</b>	-	-	-	-	-
<b>1064103003 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,054,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,054,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,149,500</b>	<b>3,054,000</b>	-	-	-	-
<b>1064103000 Katine TTI</b>						
<b>NET EXPENDITURE</b>	<b>6,940,750</b>	<b>5,601,500</b>	-	-	-	-
<b>1064103100 Keroka TTI.</b>						

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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.
<b>1064103101 Library Phase II</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,433,000	2,037,800	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,433,000</b>	<b>2,037,800</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,433,000</b>	<b>2,037,800</b>		-	-	-
<b>1064103102 construction of electrical workshop</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,056,700	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>		-	-	-
<b>1064103103 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,433,000	2,037,800	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,433,000</b>	<b>2,037,800</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,433,000</b>	<b>2,037,800</b>		-	-	-
<b>1064103100 Keroka TTI</b>						
<b>NET EXPENDITURE</b>	<b>5,015,500</b>	<b>7,132,300</b>		-	-	-
<b>1064103200 Kiirua TTI.</b>						

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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.
<b>1064103201 Completion of Library Complex</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>1064103202 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>1064103200 Kiirua TTI</b>						
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>1064103300 Kisiwa TTL.</b>						
<b>1064103301 construction of library and ICT Centre</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>1064103302 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>1064103300 Kisiwa TTI</b>						
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>1064103400 Kitale TTI.</b>						
<b>1064103401 construction of Electrical Workshop</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>1064103402 Equipping TTI</b>						

**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.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>1064103400 Kitale TTI</b>						
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>1064103500 Masai TTI.</b>						
<b>1064103501 Construction of Food and Beverage Workshop Phase II</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>1064103502 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-

**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.
<b>1064103500 Masai TTI</b>						
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>		-	-	-
<b>1064103600 Matili TTI.</b>						
<b>1064103601 construction of tuition Block and Sewer System</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,916,600	5,094,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,916,600</b>	<b>5,094,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>9,916,600</b>	<b>5,094,500</b>		-	-	-
<b>1064103600 Matili TTI</b>						
<b>NET EXPENDITURE</b>	<b>9,916,600</b>	<b>5,094,500</b>		-	-	-
<b>1064103700 Mawego TTI.</b>						
<b>1064103701 Erection and Completion of mgnt Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-

**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.
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>		-	-	-
<b>1064103702 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>1064103700 Mawego TTI</b>						
<b>NET EXPENDITURE</b>	<b>5,373,750</b>	<b>7,641,750</b>		-	-	-
<b>1064103800 Meru TTI.</b>						
<b>1064103801 construction of perimeter wall</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,077,850	2,547,250	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,077,850</b>	<b>2,547,250</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,077,850</b>	<b>2,547,250</b>	-	-	-	-
<b>1064103802 construction of multi-purpose hall</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,056,700	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>	-	-	-	-
<b>1064103803 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	645,060	917,310	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>645,060</b>	<b>917,310</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>645,060</b>	<b>917,310</b>	-	-	-	-
<b>1064103800 Meru TTI</b>						
<b>NET EXPENDITURE</b>	<b>4,872,410</b>	<b>6,521,260</b>	-	-	-	-
<b>1064103900 Michuki TTI.</b>						
<b>1064103901 construction of Food and Beverage Workshop</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,969,410	5,644,706	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,969,410</b>	<b>5,644,706</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,969,410</b>	<b>5,644,706</b>	-	-	-	-
<b>1064103902 Equipping TTI</b>						

**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.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,433,000	2,037,800	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,433,000</b>	<b>2,037,800</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,433,000</b>	<b>2,037,800</b>	-	-	-	-
<b>1064103900 Michuki TTI</b>						
<b>NET EXPENDITURE</b>	<b>5,402,410</b>	<b>7,682,506</b>	-	-	-	-
<b>1064104000 Mitunguu TTI.</b>						
<b>1064104001 Construction of Administration Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>1064104002 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-

**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.
<b>1064104000 Mitunguu TTI</b>						
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>		-	-	-
<b>1064104100 Mombasa TTI.</b>						
<b>1064104101 construction of virtual Learning Centre</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>		-	-	-
<b>1064104102 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,090,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,090,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,090,000</b>		-	-	-
<b>1064104100 Mombasa TTI</b>						
<b>NET EXPENDITURE</b>	<b>7,165,000</b>	<b>10,184,500</b>		-	-	-
<b>1064104200 Mukiria TTI.</b>						

**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.
<b>1064104201 construction of Mechanical and Electrical Workshop</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>1064104202 construction of perimeter wall</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,433,000	2,037,800	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,433,000</b>	<b>2,037,800</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,433,000</b>	<b>2,037,800</b>	-	-	-	-
<b>1064104203 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	716,500	1,018,900	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>716,500</b>	<b>1,018,900</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>716,500</b>	<b>1,018,900</b>	-	-	-	-
<b>1064104200 Mukiria TTI</b>						
<b>NET EXPENDITURE</b>	<b>5,732,000</b>	<b>8,151,200</b>	-	-	-	-

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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.
<b>1064104300 Mukurwe-ini TTI.</b>						
<b>1064104301 Construction of Library/ICT Complex</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>		-	-	-
<b>1064104302 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,433,000	2,037,800	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,433,000</b>	<b>2,037,800</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,433,000</b>	<b>2,037,800</b>		-	-	-
<b>1064104300 Mukurwe-ini TTI</b>						
<b>NET EXPENDITURE</b>	<b>5,015,500</b>	<b>7,132,300</b>		-	-	-
<b>1064104400 Musakasa TTI.</b>						
<b>1064104401 Construction of a Tuition Block</b>						

**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.
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>1064104402 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,433,000	2,037,800	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,433,000</b>	<b>2,037,800</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,433,000</b>	<b>2,037,800</b>	-	-	-	-
<b>1064104400 Musakasa TTI</b>						
<b>NET EXPENDITURE</b>	<b>5,015,500</b>	<b>7,132,300</b>		-	-	-
<b>1064104500 Nairobi TTI.</b>						
<b>1064104501 construction of administration</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,417,150	5,603,950	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,417,150</b>	<b>5,603,950</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,417,150</b>	<b>5,603,950</b>	-	-	-	-

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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.
<b>1064104502 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,134,205	5,879,053	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,134,205</b>	<b>5,879,053</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,134,205</b>	<b>5,879,053</b>		-	-	-
<b>1064104500 Nairobi TTI</b>						
<b>NET EXPENDITURE</b>	<b>9,551,355</b>	<b>11,483,003</b>		-	-	-
<b>1064104600 NEP TTL.</b>						
<b>1064104601 Completion of tuition and administration block Phase 3</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>		-	-	-
<b>1064104602 construction of perimeter wall</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	895,625	1,273,625	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>895,625</b>	<b>1,273,625</b>	-	-	-	-

**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.
<b>NET EXPENDITURE</b>	<b>895,625</b>	<b>1,273,625</b>		-	-	-
<b>1064104603 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	895,625	1,273,625	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>895,625</b>	<b>1,273,625</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>895,625</b>	<b>1,273,625</b>		-	-	-
<b>1064104600 NEP TTI</b>						
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>		-	-	-
<b>1064104700 Nkabune TTI.</b>						
<b>1064104701 construction of Perimeter Wall</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>		-	-	-
<b>1064104702 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	-	-	-	-

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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.
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>1064104700 Nkabune TTI</b>						
<b>NET EXPENDITURE</b>	<b>5,373,750</b>	<b>7,641,750</b>	-	-	-	-
<b>1064104800 Nyeri TTI.</b>						
<b>1064104801 Construction of Tuition Block Phase III</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,012,400	5,705,840	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,012,400</b>	<b>5,705,840</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,012,400</b>	<b>5,705,840</b>	-	-	-	-
<b>1064104802 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,267,329	6,068,364	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,267,329</b>	<b>6,068,364</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,267,329</b>	<b>6,068,364</b>	-	-	-	-
<b>1064104800 Nyeri TTI</b>						

**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.
<b>NET EXPENDITURE</b>	<b>8,279,729</b>	<b>11,774,204</b>		-	-	-
<b>1064104900 OI'Lessos TTL.</b>						
<b>1064104901 construction of Hospitality Management Centre</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,912,090	5,563,194	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,912,090</b>	<b>5,563,194</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,912,090</b>	<b>5,563,194</b>		-	-	-
<b>1064104900 OI'Lessos TTL</b>						
<b>NET EXPENDITURE</b>	<b>3,912,090</b>	<b>5,563,194</b>		-	-	-
<b>1064105000 PC Kinyanjui TTL.</b>						
<b>1064105001 construction of Resource Centre Phase II</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>		-	-	-

**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.
<b>1064105002 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>		-	-	-
<b>1064105000 PC Kinyanjui TTI</b>						
<b>NET EXPENDITURE</b>	<b>7,165,000</b>	<b>10,189,000</b>		-	-	-
<b>1064105100 Rift Valley TTI.</b>						
<b>1064105102 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>		-	-	-
<b>1064105100 Rift Valley TTI</b>						
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>		-	-	-
<b>1064105200 Shamberere TTI.</b>						

**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.
<b>1064105201 Completion of Mechanical Workshop</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,162,865	5,919,809	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,162,865</b>	<b>5,919,809</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,162,865</b>	<b>5,919,809</b>	-	-	-	-
<b>1064105202 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>1064105200 Shamberere TTI</b>						
<b>NET EXPENDITURE</b>	<b>7,745,365</b>	<b>11,014,309</b>	-	-	-	-
<b>1064105300 Sigalagala TTL.</b>						
<b>1064105303 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,373,750	7,641,750	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	<b>5,373,750</b>	<b>7,641,750</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,373,750</b>	<b>7,641,750</b>	-	-	-	-
<b>1064105300 Sigalagala TTI</b>						
<b>NET EXPENDITURE</b>	<b>5,373,750</b>	<b>7,641,750</b>	-	-	-	-
<b>1064105400 Sot TTI.</b>						
<b>1064105401 Construction a twin laboratory</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>1064105402 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>1064105400 Sot TTI</b>						

**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.
<b>NET EXPENDITURE</b>	<b>7,165,000</b>	<b>10,189,000</b>		-	-	-
<b>1064105500 Thika TTI.</b>						
<b>1064105503 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,732,000	8,151,200	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,732,000</b>	<b>8,151,200</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,732,000</b>	<b>8,151,200</b>	-	-	-	-
<b>1064105500 Thika TTI</b>						
<b>NET EXPENDITURE</b>	<b>5,732,000</b>	<b>8,151,200</b>	-	-	-	-
<b>1064105600 Tseikuru TTI.</b>						
<b>1064105601 Fencing</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,791,250	2,547,250	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,791,250</b>	<b>2,547,250</b>	-	-	-	-

**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.
<b>1064105602 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,006,200	2,852,920	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,006,200</b>	<b>2,852,920</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,006,200</b>	<b>2,852,920</b>	-	-	-	-
<b>1064105600 Tseikuru TTI</b>						
<b>NET EXPENDITURE</b>	<b>3,797,450</b>	<b>5,400,170</b>	-	-	-	-
<b>1064105700 Wote TTI.</b>						
<b>1064105702 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>1064105700 Wote TTI</b>						
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>1064105800 Ziwa TTI.</b>						

**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.
<b>1064105802 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,090,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,090,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,090,000</b>	-	-	-	-
<b>1064105800 Ziwa TTI</b>						
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,090,000</b>	-	-	-	-
<b>1064105900 Coast IT.</b>						
<b>1064105902 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,090,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,090,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,090,000</b>	-	-	-	-
<b>1064105900 Coast IT</b>						
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,090,000</b>	-	-	-	-

**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.
<b>1064106000 Friends Kaimosi College.</b>						
<b>1064106002 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>1064106000 Friends Kaimosi College</b>						
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>1064106100 Gusii IT.</b>						
<b>1064106102 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,861,935	5,491,871	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,861,935</b>	<b>5,491,871</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,861,935</b>	<b>5,491,871</b>	-	-	-	-
<b>1064106100 Gusii IT</b>						

**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.
<b>NET EXPENDITURE</b>	<b>3,861,935</b>	<b>5,491,871</b>		-	-	-
<b>1064106200 Kiambu IST.</b>						
<b>1064106202 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>		-	-	-
<b>1064106200 Kiambu IST</b>						
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>		-	-	-
<b>1064106300 Nyandarua IST.</b>						
<b>1064106302 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,094,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>		-	-	-

**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.
<b>1064106300 Nyandarua IST</b>						
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,094,500</b>		-	-	-
<b>1064106400 Ramogi IAT.</b>						
<b>1064106402 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,390,510	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,390,510</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,390,510</b>	-	-	-	-
<b>1064106400 Ramogi IAT</b>						
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,390,510</b>	-	-	-	-
<b>1064106500 Rift Valley IST.</b>						
<b>1064106502 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,165,000	5,290,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,165,000</b>	<b>5,290,000</b>	-	-	-	-

**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.
<b>NET EXPENDITURE</b>	<b>2,165,000</b>	<b>5,290,000</b>		-	-	-
<b>1064106500 Rift Valley IST</b>						
<b>NET EXPENDITURE</b>	<b>2,165,000</b>	<b>5,290,000</b>		-	-	-
<b>1064106600 Rwika TI.</b>						
<b>1064106602 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,075,725	4,374,269	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,075,725</b>	<b>4,374,269</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,075,725</b>	<b>4,374,269</b>		-	-	-
<b>1064106600 Rwika TI</b>						
<b>NET EXPENDITURE</b>	<b>3,075,725</b>	<b>4,374,269</b>		-	-	-
<b>1064106700 Sang'alo IST.</b>						
<b>1064106703 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,290,000	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,290,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,290,000</b>	-	-	-	-
<b>1064106700 Sang'alo IST</b>						
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,290,000</b>	-	-	-	-
<b>1064106800 Siaya IT.</b>						
<b>1064106802 Equipping TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,582,500	5,290,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,582,500</b>	<b>5,290,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,290,000</b>	-	-	-	-
<b>1064106800 Siaya IT</b>						
<b>NET EXPENDITURE</b>	<b>3,582,500</b>	<b>5,290,000</b>	-	-	-	-
<b>1064106900 Kenya Technical Trainers College.</b>						
<b>1064106901 construction of Institutional Management Training Centre</b>						

**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.
2630200 Capital Grants to Government Agencies and other Levels of Government	13,613,500	19,361,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>13,613,500</b>	<b>19,361,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>13,613,500</b>	<b>19,361,000</b>	-	-	-	-
<b>1064106900 Kenya Technical Trainers College</b>						
<b>NET EXPENDITURE</b>	<b>13,613,500</b>	<b>19,361,000</b>	-	-	-	-
<b>1064107000 Sikri TTI for the Blind and Deaf.</b>						
<b>1064107001 construction of Ablution Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	626,937	891,538	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>626,937</b>	<b>891,538</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>626,937</b>	<b>891,538</b>	-	-	-	-
<b>1064107002 Construction of Dining Hall</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,334,825	6,164,345	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,334,825</b>	<b>6,164,345</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,334,825</b>	<b>6,164,345</b>	-	-	-	-

**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.
<b>1064107003 Construction of Perimeter wall</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,478,125	6,368,125	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,478,125</b>	<b>6,368,125</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,478,125</b>	<b>6,368,125</b>	-	-	-	-
<b>1064107000 Sikri TTI for the Blind and Deaf</b>						
<b>NET EXPENDITURE</b>	<b>9,439,887</b>	<b>13,424,008</b>	-	-	-	-
<b>1064107100 Machakos Technical Institute for the Blind.</b>						
<b>1064107101 construction of Ablution Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	626,937	891,538	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>626,937</b>	<b>891,538</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>626,937</b>	<b>891,538</b>	-	-	-	-
<b>1064107102 Construction of Dining Hall</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,478,125	6,368,125	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,478,125</b>	<b>6,368,125</b>	-	-	-	-

**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.
<b>NET EXPENDITURE</b>	<b>4,478,125</b>	<b>6,368,125</b>		-	-	-
<b>1064107103 Construction of Perimeter wall</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,334,825	6,164,345	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,334,825</b>	<b>6,164,345</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,334,825</b>	<b>6,164,345</b>		-	-	-
<b>1064107100 Machakos Technical Institute for the Blind</b>						
<b>NET EXPENDITURE</b>	<b>9,439,887</b>	<b>13,424,008</b>		-	-	-
<b>1064107200 Karen Technical Training Institute for the Deaf.</b>						
<b>1064107201 construction of Ablution Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	626,937	891,538	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>626,937</b>	<b>891,538</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>626,937</b>	<b>891,538</b>		-	-	-
<b>1064107202 Construction of Dining Hall</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,478,125	6,368,125	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	4,478,125	6,368,125	-	-	-	-
<b>NET EXPENDITURE</b>	4,478,125	6,368,125		-	-	-
<b>1064107203 Construction of Perimeter wall</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,334,825	6,164,345	-	-	-	-
<b>GROSS EXPENDITURE</b>	4,334,825	6,164,345	-	-	-	-
<b>NET EXPENDITURE</b>	4,334,825	6,164,345		-	-	-
<b>1064107200 Karen Technical Training Institute for the Deaf</b>						
<b>NET EXPENDITURE</b>	9,439,887	13,424,008		-	-	-
<b>1064107300 St. Joseph's Technical Institute for the Deaf.</b>						
<b>1064107301 construction of Ablution Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	626,937	891,538	-	-	-	-
<b>GROSS EXPENDITURE</b>	626,937	891,538	-	-	-	-
<b>NET EXPENDITURE</b>	626,937	891,538		-	-	-
<b>1064107302 Construction of Dining Hall</b>						

**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.
2630200 Capital Grants to Government Agencies and other Levels of Government	4,478,125	6,368,125	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,478,125</b>	<b>6,368,125</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,478,125</b>	<b>6,368,125</b>	-	-	-	-
<b>1064107303 Construction of Perimeter wall</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,334,825	6,164,345	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,334,825</b>	<b>6,164,345</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,334,825</b>	<b>6,164,345</b>	-	-	-	-
<b>1064107300 St. Joseph's Technical Institute for the Deaf</b>						
<b>NET EXPENDITURE</b>	<b>9,439,887</b>	<b>13,424,008</b>				
<b>1064107400 Kisumu Polytechnic.</b>						
<b>1064107401 Establishment of e-learning center PHASE I</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,897,000	18,340,200	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>12,897,000</b>	<b>18,340,200</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>12,897,000</b>	<b>18,340,200</b>	-	-	-	-

**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.
<b>1064107402 Multipurpose hall</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,897,000	18,340,200	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>12,897,000</b>	<b>18,340,200</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>12,897,000</b>	<b>18,340,200</b>		-	-	-
<b>1064107400 Kisumu Polytechnic</b>						
<b>NET EXPENDITURE</b>	<b>25,794,000</b>	<b>36,680,400</b>		-	-	-
<b>1064107500 Eldoret Polytechnic.</b>						
<b>1064107501 Construction of a library complex</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,747,500	15,283,500	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,747,500</b>	<b>15,283,500</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,747,500</b>	<b>15,283,500</b>		-	-	-
<b>1064107500 Eldoret Polytechnic</b>						
<b>NET EXPENDITURE</b>	<b>10,747,500</b>	<b>15,283,500</b>		-	-	-
<b>1064107600 Butere TTL.</b>						

**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.
<b>1064107601 Butere TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,056,700	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>	-	-	-	-
<b>1064107600 Butere TTI</b>						
<b>NET EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>	-	-	-	-
<b>1064107700 Koshin TTI.</b>						
<b>1064107701 Koshin TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,056,700	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>	-	-	-	-
<b>1064107700 Koshin TTI</b>						
<b>NET EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>	-	-	-	-

**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.
<b>1064107800 Maasai Mara TTL.</b>						
<b>1064107801 Maasai Mara TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,056,700	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>		-	-	-
<b>1064107800 Maasai Mara TTI</b>						
<b>NET EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>		-	-	-
<b>1064107900 Aldai TTL.</b>						
<b>1064107901 Aldai TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,056,700	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>		-	-	-
<b>1064107900 Aldai TTI</b>						

**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.
<b>NET EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>		-	-	-
<b>1064108000 Mandera TTI.</b>						
<b>1064108001 Mandera TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,402,887	3,417,030	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,402,887</b>	<b>3,417,030</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,402,887</b>	<b>3,417,030</b>		-	-	-
<b>1064108000 Mandera TTI</b>						
<b>NET EXPENDITURE</b>	<b>2,402,887</b>	<b>3,417,030</b>		-	-	-
<b>1064108100 Siala TTI.</b>						
<b>1064108101 Siala TTI</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,149,500	3,056,700	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>		-	-	-

**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.
<b>1064108100 Siala TTI</b>						
<b>NET EXPENDITURE</b>	<b>2,149,500</b>	<b>3,056,700</b>		-	-	-
<b>1064108200 Vocational Training Centres Support Project.</b>						
<b>1064108201 Vocational Training Centres Support Grant</b>						
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	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>		-	-	-
<b>1064108200 Vocational Training Centres Support Project</b>						
<b>NET EXPENDITURE</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>		-	-	-
<b>1064108500 GoK - China Phase II 134 TTIs Equipping.</b>						
<b>1064108501 GoK - China Phase II 134 TTIs Equipping</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	22,390,825	-	-	-	-

**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.
2210700 Training Expenses	-	20,000,000	-	-	-	-
2211000 Specialised Materials and Supplies	6,200,000,000	3,000,000,000	-	-	3,000,000,000	-
3110200 Construction of Building	-	40,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,200,000,000</b>	<b>3,082,390,825</b>	-	-	<b>3,000,000,000</b>	-
Appropriations in Aid	6,200,000,000	3,000,000,000				-
5120200 Foreign Borrowing - Direct Payments	6,200,000,000	3,000,000,000				-
<b>NET EXPENDITURE</b>	-	<b>82,390,825</b>				-
<b>1064108500 GoK - China Phase II 134 TTIs Equipping</b>						
<b>NET EXPENDITURE</b>	-	<b>82,390,825</b>				-
<b>1064108600 Equipping and Furnishing Completed Polytechnics.</b>						
<b>1064108601 Equipping and Furnishing Completed Polytechnics</b>						
2211000 Specialised Materials and Supplies	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-				-

**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.
<b>1064108600 Equipping and Furnishing Completed Polytechnics</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1064108700 Construction of Fifteen New TTIs.</b>						
<b>1064108701 Construction of Fifteen New TTIs</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	610,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>610,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>-</b>	<b>610,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>1064108700 Construction of Fifteen New TTIs</b>						
<b>NET EXPENDITURE</b>	<b>-</b>	<b>610,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training</b>	<b>3,824,910,908</b>	<b>5,038,000,000</b>	<b>-</b>	<b>-</b>	<b>3,300,000,000</b>	<b>-</b>

**VOTE D1065 State Department for 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 University Education, for capital expenditure.

(KShs 10,538,000,000)

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.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education	40,133,418	934,960,000	800,000,000	134,960,000	1,470,018,000	2,536,200,211
1065100200 Technical University of Mombasa	35,335,000	124,750,000	-	124,750,000	-	-
1065100300 Technical University of Kenya	23,520,000	224,000,000	-	224,000,000	239,250,000	207,490,000
1065100500 Murang'a University College	30,175,000	220,000,000	-	220,000,000	107,820,000	-
1065100600 Kenyatta University	9,940,000	1,500,000,000	1,500,000,000	-	1,500,000,000	1,500,000,000
1065100700 Egerton University	289,280,922	287,120,000	-	287,120,000	997,878,155	997,878,155
1065100800 Jomo Kenyatta University of Agriculture and Techno	13,650,000	233,420,000	-	233,420,000	220,000,000	-
1065100900 Maseno University	53,101,513	280,000,000	-	280,000,000	180,000,000	190,000,000
1065101000 Moi University	91,160,000	378,000,000	-	378,000,000	537,280,000	480,016,564
1065101100 Masinde Muliro University	211,838,470	301,944,250	-	301,944,250	-	-

**VOTE D1065 State Department for 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 University Education, for capital expenditure.

(KShs 10,538,000,000)

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.
1065101200 Koitalel Arap Samoei University College	12,850,000	100,000,000	-	100,000,000	865,000,000	592,500,000
1065101300 Gatundu University College	12,850,000	100,000,000	-	100,000,000	865,000,000	857,770,000
1065101400 Bomet University College	11,525,000	250,000,000	-	250,000,000	547,500,000	451,250,000
1065101500 Tom Mboya University College	36,337,500	250,000,000	-	250,000,000	300,000,000	207,500,000
1065101600 Alupe University College	10,300,000	260,000,000	-	260,000,000	320,000,000	155,000,000
1065101700 Kaimosi University College	36,337,500	250,000,000	-	250,000,000	315,000,000	192,500,000
1065101800 Kibabii University College	15,750,000	200,000,000	-	200,000,000	149,981,250	149,981,250
1065101900 South Eastern Kenya University	65,239,956	245,590,000	-	245,590,000	70,955,000	70,955,000
1065102000 Pwani University	33,005,177	244,140,000	-	244,140,000	121,485,000	-
1065102100 The Chuka University	31,537,999	315,270,025	-	315,270,025	120,763,334	-
1065102200 Kisii University	64,108,144	500,418,837	-	500,418,837	204,630,000	254,568,127

**VOTE D1065 State Department for 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 University Education, for capital expenditure.

(KShs 10,538,000,000)

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.
1065102300 Laikipia University of Technology	25,200,000	287,135,332	-	287,135,332	103,530,000	-
1065102400 Meru University of Science and Technology	28,093,581	284,630,000	-	284,630,000	428,602,008	192,530,000
1065102500 Multimedia University of Kenya	21,298,498	241,600,000	-	241,600,000	49,150,003	-
1065102600 Maasai Mara University	100,000,000	315,340,000	-	315,340,000	217,100,000	212,115,000
1065102700 University of Kabianga	63,696,072	224,430,000	-	224,430,000	238,500,000	153,820,000
1065102800 University of Eldoret	30,727,500	256,462,277	-	256,462,277	12,460,000	-
1065102900 Karatina University	31,668,893	300,142,855	-	300,142,855	166,540,000	102,348,225
1065103000 Jaramogi Oginga Odinga University of Science and Technology	51,400,000	306,750,000	-	306,750,000	255,000,000	164,500,000
1065103100 Machakos University College	37,387,500	257,500,000	-	257,500,000	-	-
1065103200 Embu University College	59,325,554	226,360,000	-	226,360,000	294,889,933	233,195,000
1065103300 Rongo University College	79,288,903	323,731,778	-	323,731,778	200,000,000	230,500,000

**VOTE D1065 State Department for 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 University Education, for capital expenditure.

(KShs 10,538,000,000)

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.
1065103400 Co-operative University College of Kenya	21,832,500	211,330,000	-	211,330,000	250,000,000	130,920,000
1065103500 Garissa University College	57,584,916	646,228,129	-	646,228,129	38,441,000	-
1065103600 Kirinyaga University College	45,982,180	210,995,000	-	210,995,000	428,905,000	611,635,000
1065103700 Dedan Kimathi University of Technology	56,414,167	256,721,054	-	256,721,054	140,000,000	157,477,468
1065103800 Taita Taveta University College	52,337,903	300,180,000	-	300,180,000	169,903,683	100,000,000
1065103900 Science and Technology Programme Activities	88,548,963	448,350,463	-	448,350,463	500,417,634	1,731,350,000
1065104100 Commission for University Education	44,746,959	1,040,500,000	500,000,000	540,500,000	980,000,000	980,000,000
<b>TOTAL FOR VOTE D1065 State Department for University Education</b>	<b>2,023,509,688</b>	<b>13,338,000,000</b>	<b>2,800,000,000</b>	<b>10,538,000,000</b>	<b>13,606,000,000</b>	<b>13,844,000,000</b>

**VOTE D1065 State Department for 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 D1065 State Department for University Education**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1065100100 Support To Enhancement Of Quality And Relevance In Higher Education.</b>				
<b>1065100101 Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,784,437	-	-	-
2210700 Training Expenses	180,832,872	334,960,000	870,018,000	1,200,000,000
2211000 Specialised Materials and Supplies	372,250,000	400,000,000	400,000,000	900,000,000
2211200 Fuel Oil and Lubricants	420,000	-	-	-
2211300 Other Operating Expenses	166,109	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	577,500	-	-	-
3110200 Construction of Building	184,102,500	200,000,000	200,000,000	436,200,211
<b>GROSS EXPENDITURE</b>	<b>740,133,418</b>	<b>934,960,000</b>	<b>1,470,018,000</b>	<b>2,536,200,211</b>
Appropriations in Aid	700,000,000	800,000,000	800,000,000	800,000,000
5120200 Foreign Borrowing - Direct Payments	700,000,000	800,000,000	800,000,000	800,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,133,418</b>	<b>134,960,000</b>	<b>670,018,000</b>	<b>1,736,200,211</b>
<b>1065100100 Support To Enhancement Of Quality And Relevance In Higher Education</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,133,418</b>	<b>134,960,000</b>	<b>670,018,000</b>	<b>1,736,200,211</b>
<b>1065100200 Technical University of Mombasa.</b>				
<b>1065100201 Construction of School of Medicine</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,335,000	104,750,000	-	-
<b>GROSS EXPENDITURE</b>	<b>35,335,000</b>	<b>104,750,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>35,335,000</b>	<b>104,750,000</b>	-	-
<b>1065100208 Development of a Master Plan</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-

**VOTE D1065 State Department for 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 D1065 State Department for University Education**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	20,000,000	-	-
<b>1065100200 Technical University of Mombasa</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	35,335,000	124,750,000	-	-
<b>1065100300 Technical University of Kenya.</b>				
<b>1065100303 Construction of Administration and Tuition Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	23,520,000	224,000,000	239,250,000	207,490,000
<b>GROSS EXPENDITURE</b>	23,520,000	224,000,000	239,250,000	207,490,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	23,520,000	224,000,000	239,250,000	207,490,000
<b>1065100300 Technical University of Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	23,520,000	224,000,000	239,250,000	207,490,000
<b>1065100400 University of Nairobi.</b>				
<b>1065100408 Generating Evidence for Population Dynamics</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	305,604	-	-	-
<b>GROSS EXPENDITURE</b>	305,604	-	-	-
Appropriations in Aid	305,604	-	-	-
1320200 Grants from International Organizations	305,604	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1065100400 University of Nairobi</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1065100500 Murang'a University College.</b>				
<b>1065100507 Construction of Hostel Block Phase III</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,200,000	-	-	-

**VOTE D1065 State Department for 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 D1065 State Department for University Education**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>14,200,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>14,200,000</b>	-	-	-
<b>1065100508 Construction of Science Complex</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,200,000	220,000,000	107,820,000	-
<b>GROSS EXPENDITURE</b>	<b>14,200,000</b>	<b>220,000,000</b>	<b>107,820,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>14,200,000</b>	<b>220,000,000</b>	<b>107,820,000</b>	-
<b>1065100509 Asbestos Removal and Replacement</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,775,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,775,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,775,000</b>	-	-	-
<b>1065100500 Murang'a University College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,175,000</b>	<b>220,000,000</b>	<b>107,820,000</b>	-
<b>1065100600 Kenyatta University.</b>				
<b>1065100601 Kenyatta University Children Hospital</b>				
3110200 Construction of Building	1,600,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,600,000,000</b>	-	-	-
Appropriations in Aid	1,600,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,600,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1065100603 Kenyatta University Teaching Research and Referral Hospital Operatio</b>				
3110200 Construction of Building	-	1,500,000,000	1,500,000,000	1,500,000,000
<b>GROSS EXPENDITURE</b>	-	<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>1,500,000,000</b>
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

**VOTE D1065 State Department for 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 D1065 State Department for University Education**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1065100604 Construction of School of Education Building</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,000,000</b>	-	-	-
<b>1065100605 Applied Human Sciences Building</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,940,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,940,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,940,000</b>	-	-	-
<b>1065100600 Kenyatta University</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>9,940,000</b>	-	-	-
<b>1065100700 Egerton University.</b>				
<b>1065100702 Construction of Physical Sciences Lab 2 B</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,280,922	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,280,922</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,280,922</b>	-	-	-
<b>1065100703 Construction of Library (Phase 1)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	235,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>235,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>235,000,000</b>	-	-	-
<b>1065100704 Construction of University Library Phase II</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	287,120,000	997,878,155	997,878,155
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>287,120,000</b>	<b>997,878,155</b>	<b>997,878,155</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>287,120,000</b>	<b>997,878,155</b>	<b>997,878,155</b>

**VOTE D1065 State Department for 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 D1065 State Department for University Education**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1065100700 Egerton University</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>289,280,922</b>	<b>287,120,000</b>	<b>997,878,155</b>	<b>997,878,155</b>
<b>1065100800 Jomo Kenyatta University of Agriculture and Techno.</b>				
<b>1065100801 Construction of New Administration Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,250,000	153,420,000	100,000,000	-
<b>GROSS EXPENDITURE</b>	<b>5,250,000</b>	<b>153,420,000</b>	<b>100,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,250,000</b>	<b>153,420,000</b>	<b>100,000,000</b>	-
<b>1065100803 Construction of College of Engineering - Tuition Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,400,000	80,000,000	120,000,000	-
<b>GROSS EXPENDITURE</b>	<b>8,400,000</b>	<b>80,000,000</b>	<b>120,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,400,000</b>	<b>80,000,000</b>	<b>120,000,000</b>	-
<b>1065100800 Jomo Kenyatta University of Agriculture and Techno</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>13,650,000</b>	<b>233,420,000</b>	<b>220,000,000</b>	-
<b>1065100900 Maseno University.</b>				
<b>1065100902 Construction of Medical Laboratory</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,976,513	185,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>18,976,513</b>	<b>185,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>18,976,513</b>	<b>185,000,000</b>	-	-
<b>1065100903 Construction of College Tuition &amp; Admin Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	29,925,000	95,000,000	180,000,000	190,000,000
<b>GROSS EXPENDITURE</b>	<b>29,925,000</b>	<b>95,000,000</b>	<b>180,000,000</b>	<b>190,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>29,925,000</b>	<b>95,000,000</b>	<b>180,000,000</b>	<b>190,000,000</b>
<b>1065100904 Construction of ICT Infrastructure</b>				

**VOTE D1065 State Department for 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 D1065 State Department for 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	4,200,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,200,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,200,000</b>	-	-	-
<b>1065100900 Maseno University</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>53,101,513</b>	<b>280,000,000</b>	<b>180,000,000</b>	<b>190,000,000</b>
<b>1065101000 Moi University.</b>				
<b>1065101001 Construction of Library At Annex</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,687,500	50,000,000	95,000,000	82,500,000
<b>GROSS EXPENDITURE</b>	<b>10,687,500</b>	<b>50,000,000</b>	<b>95,000,000</b>	<b>82,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,687,500</b>	<b>50,000,000</b>	<b>95,000,000</b>	<b>82,500,000</b>
<b>1065101002 Establishment of School of Public Health</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,275,000	20,000,000	164,620,000	159,616,564
<b>GROSS EXPENDITURE</b>	<b>4,275,000</b>	<b>20,000,000</b>	<b>164,620,000</b>	<b>159,616,564</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,275,000</b>	<b>20,000,000</b>	<b>164,620,000</b>	<b>159,616,564</b>
<b>1065101003 Construction of 2250 Students Hostels Block 3 Wing C</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,947,500	107,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>20,947,500</b>	<b>107,500,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,947,500</b>	<b>107,500,000</b>	-	-
<b>1065101004 Completion of Sewerage Works</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,250,000	50,000,000	55,530,000	105,530,000
<b>GROSS EXPENDITURE</b>	<b>5,250,000</b>	<b>50,000,000</b>	<b>55,530,000</b>	<b>105,530,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,250,000</b>	<b>50,000,000</b>	<b>55,530,000</b>	<b>105,530,000</b>
<b>1065101005 Procurement of Textile Training Machinery at RIVATEX</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	150,500,000	222,130,000	132,370,000

**VOTE D1065 State Department for 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 D1065 State Department for University Education**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	50,000,000	150,500,000	222,130,000	132,370,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	50,000,000	150,500,000	222,130,000	132,370,000
<b>1065101000 Moi University</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	91,160,000	378,000,000	537,280,000	480,016,564
<b>1065101100 Masinde Muliro University.</b>				
<b>1065101103 Multi-Purpose Hall-Phase 1- Completion Works</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,250,000	-	-	-
<b>GROSS EXPENDITURE</b>	5,250,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	5,250,000	-	-	-
<b>1065101105 Turkana University College - Acquisition of Mount Kenya Campus</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	127,500,000	-	-
<b>GROSS EXPENDITURE</b>	170,000,000	127,500,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	170,000,000	127,500,000	-	-
<b>1065101106 Construction of Office Block and Associated Works</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	24,750,000	174,444,250	-	-
<b>GROSS EXPENDITURE</b>	24,750,000	174,444,250	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	24,750,000	174,444,250	-	-
<b>1065101107 Construction of Human Anatomy Laboratory</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,838,470	-	-	-
<b>GROSS EXPENDITURE</b>	11,838,470	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	11,838,470	-	-	-
<b>1065101100 Masinde Muliro University</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	211,838,470	301,944,250	-	-
<b>1065101200 Koitalel Arap Samoei University College.</b>				

**VOTE D1065 State Department for 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 D1065 State Department for University Education**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1065101201 Construction of Administration block and Lecture theatre</b> 2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	12,850,000	100,000,000	865,000,000	592,500,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>12,850,000</b>	<b>100,000,000</b>	<b>865,000,000</b>	<b>592,500,000</b>
<b>1065101200 Koitalel Arap Samoei University College</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>12,850,000</b>	<b>100,000,000</b>	<b>865,000,000</b>	<b>592,500,000</b>
<b>1065101300 Gatundu University College.</b>				
<b>1065101301 Construction of Administration block and Lecture theatre</b> 2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	12,850,000	100,000,000	865,000,000	857,770,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>12,850,000</b>	<b>100,000,000</b>	<b>865,000,000</b>	<b>857,770,000</b>
<b>1065101300 Gatundu University College</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>12,850,000</b>	<b>100,000,000</b>	<b>865,000,000</b>	<b>857,770,000</b>
<b>1065101400 Bomet University College.</b>				
<b>1065101401 Construction of Administration Block and Lecture Theatre</b> 2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	11,525,000	250,000,000	547,500,000	451,250,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>11,525,000</b>	<b>250,000,000</b>	<b>547,500,000</b>	<b>451,250,000</b>
<b>1065101400 Bomet University College</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>11,525,000</b>	<b>250,000,000</b>	<b>547,500,000</b>	<b>451,250,000</b>
<b>1065101500 Tom Mboya University College.</b>				

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

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1065101501 Construction of Administration Block and Lecture Theatre</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	36,337,500	250,000,000	300,000,000	207,500,000
<b>GROSS EXPENDITURE</b>	<b>36,337,500</b>	<b>250,000,000</b>	<b>300,000,000</b>	<b>207,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>36,337,500</b>	<b>250,000,000</b>	<b>300,000,000</b>	<b>207,500,000</b>
<b>1065101500 Tom Mboya University College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>36,337,500</b>	<b>250,000,000</b>	<b>300,000,000</b>	<b>207,500,000</b>
<b>1065101600 Alupe University College.</b>				
<b>1065101601 Construction of Administration Block and Lecture Theatre</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,300,000	260,000,000	320,000,000	155,000,000
<b>GROSS EXPENDITURE</b>	<b>10,300,000</b>	<b>260,000,000</b>	<b>320,000,000</b>	<b>155,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,300,000</b>	<b>260,000,000</b>	<b>320,000,000</b>	<b>155,000,000</b>
<b>1065101600 Alupe University College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,300,000</b>	<b>260,000,000</b>	<b>320,000,000</b>	<b>155,000,000</b>
<b>1065101700 Kaimosi University College.</b>				
<b>1065101701 Kaimosi University College</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	36,337,500	250,000,000	315,000,000	192,500,000
<b>GROSS EXPENDITURE</b>	<b>36,337,500</b>	<b>250,000,000</b>	<b>315,000,000</b>	<b>192,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>36,337,500</b>	<b>250,000,000</b>	<b>315,000,000</b>	<b>192,500,000</b>
<b>1065101700 Kaimosi University College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>36,337,500</b>	<b>250,000,000</b>	<b>315,000,000</b>	<b>192,500,000</b>
<b>1065101800 Kibabii University College.</b>				
<b>1065101802 Proposed Phase II of Education Tuition Block &amp; Associated Works</b>				

**VOTE D1065 State Department for 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 D1065 State Department for 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	-	83,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>83,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>83,000,000</b>	-	-
<b>1065101805 Construction of Hostel Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	15,750,000	117,000,000	149,981,250	149,981,250
<b>GROSS EXPENDITURE</b>	<b>15,750,000</b>	<b>117,000,000</b>	<b>149,981,250</b>	<b>149,981,250</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,750,000</b>	<b>117,000,000</b>	<b>149,981,250</b>	<b>149,981,250</b>
<b>1065101800 Kibabii University College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,750,000</b>	<b>200,000,000</b>	<b>149,981,250</b>	<b>149,981,250</b>
<b>1065101900 South Eastern Kenya University.</b>				
<b>1065101913 Construction and Completion of Central Store</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,309,048	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,309,048</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,309,048</b>	-	-	-
<b>1065101916 Construction of Wote Campus</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	21,375,000	85,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>21,375,000</b>	<b>85,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>21,375,000</b>	<b>85,000,000</b>	-	-
<b>1065101917 Construction of Kitui Campus</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	21,375,000	95,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>21,375,000</b>	<b>95,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>21,375,000</b>	<b>95,000,000</b>	-	-
<b>1065101918 Construction of Humanities and Social Sciences Lecture halls</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	21,180,908	65,590,000	70,955,000	70,955,000

**VOTE D1065 State Department for 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 D1065 State Department for University Education**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	21,180,908	65,590,000	70,955,000	70,955,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	21,180,908	65,590,000	70,955,000	70,955,000
<b>1065101900 South Eastern Kenya University</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	65,239,956	245,590,000	70,955,000	70,955,000
<b>1065102000 Pwani University.</b>				
<b>1065102001 Library</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,150,000	-	-	-
<b>GROSS EXPENDITURE</b>	3,150,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	3,150,000	-	-	-
<b>1065102005 Construction of Internal Roads</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	817,677	-	-	-
<b>GROSS EXPENDITURE</b>	817,677	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	817,677	-	-	-
<b>1065102006 Construction of lecture Theatres and Laboratories</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	37,500,000	-	-
<b>GROSS EXPENDITURE</b>	12,500,000	37,500,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	12,500,000	37,500,000	-	-
<b>1065102008 Expansion of School of Humanities &amp; Social Sciences Building</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,450,000	102,500,000	75,000,000	-
<b>GROSS EXPENDITURE</b>	9,450,000	102,500,000	75,000,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	9,450,000	102,500,000	75,000,000	-
<b>1065102009 Expansion of School of Agricultural Sciences &amp; Agribusiness Building</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,087,500	104,140,000	46,485,000	-
<b>GROSS EXPENDITURE</b>	7,087,500	104,140,000	46,485,000	-

**VOTE D1065 State Department for 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 D1065 State Department for University Education**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,087,500</b>	<b>104,140,000</b>	<b>46,485,000</b>	<b>-</b>
<b>1065102000 Pwani University</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>33,005,177</b>	<b>244,140,000</b>	<b>121,485,000</b>	<b>-</b>
<b>1065102100 The Chuka University.</b>				
<b>1065102101 Construction of Men's Hostel</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,820,000	239,570,000	120,763,334	-
<b>GROSS EXPENDITURE</b>	<b>19,820,000</b>	<b>239,570,000</b>	<b>120,763,334</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>19,820,000</b>	<b>239,570,000</b>	<b>120,763,334</b>	<b>-</b>
<b>1065102102 Construction of Tuition Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	8,119,996	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,119,996</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,119,996</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1065102104 Construction of Business Studies Complex</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,598,003	75,700,025	-	-
<b>GROSS EXPENDITURE</b>	<b>3,598,003</b>	<b>75,700,025</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,598,003</b>	<b>75,700,025</b>	<b>-</b>	<b>-</b>
<b>1065102100 The Chuka University</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>31,537,999</b>	<b>315,270,025</b>	<b>120,763,334</b>	<b>-</b>
<b>1065102200 Kisii University.</b>				
<b>1065102201 Construction of ICT Center</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	41,831,524	324,435,773	-	-
<b>GROSS EXPENDITURE</b>	<b>41,831,524</b>	<b>324,435,773</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>41,831,524</b>	<b>324,435,773</b>	<b>-</b>	<b>-</b>

**VOTE D1065 State Department for 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 D1065 State Department for University Education**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1065102202 Construction of Lecture Theatres</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,555,033	122,463,064	-	-
<b>GROSS EXPENDITURE</b>	<b>3,555,033</b>	<b>122,463,064</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,555,033</b>	<b>122,463,064</b>	-	-
<b>1065102203 Construction of Hostels</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,721,587	53,520,000	204,630,000	254,568,127
<b>GROSS EXPENDITURE</b>	<b>18,721,587</b>	<b>53,520,000</b>	<b>204,630,000</b>	<b>254,568,127</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>18,721,587</b>	<b>53,520,000</b>	<b>204,630,000</b>	<b>254,568,127</b>
<b>1065102200 Kisii University</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>64,108,144</b>	<b>500,418,837</b>	<b>204,630,000</b>	<b>254,568,127</b>
<b>1065102300 Laikipia University of Technology.</b>				
<b>1065102301 Construction of Tuition Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,900,000	144,165,332	-	-
<b>GROSS EXPENDITURE</b>	<b>18,900,000</b>	<b>144,165,332</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>18,900,000</b>	<b>144,165,332</b>	-	-
<b>1065102305 Conversion of Classrooms to Science Laboratories</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,050,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,050,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,050,000</b>	-	-	-
<b>1065102306 Construction of Science Laboratories</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,250,000	142,970,000	103,530,000	-
<b>GROSS EXPENDITURE</b>	<b>5,250,000</b>	<b>142,970,000</b>	<b>103,530,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,250,000</b>	<b>142,970,000</b>	<b>103,530,000</b>	-
<b>1065102300 Laikipia University of Technology</b>				

**VOTE D1065 State Department for 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 D1065 State Department for University Education**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>25,200,000</b>	<b>287,135,332</b>	<b>103,530,000</b>	<b>-</b>
<b>1065102400 Meru University of Science and Technology.</b>				
<b>1065102402 Construction of Engineering Complex</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	14,736,681	100,130,000	130,132,008	-
<b>GROSS EXPENDITURE</b>	<b>14,736,681</b>	<b>100,130,000</b>	<b>130,132,008</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>14,736,681</b>	<b>100,130,000</b>	<b>130,132,008</b>	<b>-</b>
<b>1065102405 Construction of Sports fields</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,250,000	50,000,000	133,470,000	40,030,000
<b>GROSS EXPENDITURE</b>	<b>2,250,000</b>	<b>50,000,000</b>	<b>133,470,000</b>	<b>40,030,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,250,000</b>	<b>50,000,000</b>	<b>133,470,000</b>	<b>40,030,000</b>
<b>1065102406 Construction of Sewerage Systems Phase 2</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,830,000	84,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>4,830,000</b>	<b>84,500,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,830,000</b>	<b>84,500,000</b>	<b>-</b>	<b>-</b>
<b>1065102408 Construction of Water Reservoir</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,250,000	50,000,000	165,000,000	152,500,000
<b>GROSS EXPENDITURE</b>	<b>5,250,000</b>	<b>50,000,000</b>	<b>165,000,000</b>	<b>152,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,250,000</b>	<b>50,000,000</b>	<b>165,000,000</b>	<b>152,500,000</b>
<b>1065102409 Construction of Transport building</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,026,900	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,026,900</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,026,900</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1065102400 Meru University of Science and Technology</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>28,093,581</b>	<b>284,630,000</b>	<b>428,602,008</b>	<b>192,530,000</b>

**VOTE D1065 State Department for 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 D1065 State Department for University Education**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1065102500 Multimedia University of Kenya.</b>				
<b>1065102502 Construction of Lecture Hall &amp; Offices</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,650,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,650,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,650,000</b>	-	-	-
<b>1065102506 Installation of PABX</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,687,495	25,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>4,687,495</b>	<b>25,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,687,495</b>	<b>25,000,000</b>	-	-
<b>1065102507 Installation of CCTV</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,062,495	11,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>2,062,495</b>	<b>11,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,062,495</b>	<b>11,000,000</b>	-	-
<b>1065102508 Construction of Library</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,898,508	205,600,000	49,150,003	-
<b>GROSS EXPENDITURE</b>	<b>9,898,508</b>	<b>205,600,000</b>	<b>49,150,003</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,898,508</b>	<b>205,600,000</b>	<b>49,150,003</b>	-
<b>1065102500 Multimedia University of Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>21,298,498</b>	<b>241,600,000</b>	<b>49,150,003</b>	-
<b>1065102600 Maasai Mara University.</b>				
<b>1065102602 Tuition Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	70,762,500	200,340,000	204,600,000	212,115,000
<b>GROSS EXPENDITURE</b>	<b>70,762,500</b>	<b>200,340,000</b>	<b>204,600,000</b>	<b>212,115,000</b>

**VOTE D1065 State Department for 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 D1065 State Department for University Education**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>70,762,500</b>	<b>200,340,000</b>	<b>204,600,000</b>	<b>212,115,000</b>
<b>1065102603 Construction of a Perimeter Wall</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	29,237,500	115,000,000	12,500,000	-
<b>GROSS EXPENDITURE</b>	<b>29,237,500</b>	<b>115,000,000</b>	<b>12,500,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>29,237,500</b>	<b>115,000,000</b>	<b>12,500,000</b>	<b>-</b>
<b>1065102600 Maasai Mara University</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>100,000,000</b>	<b>315,340,000</b>	<b>217,100,000</b>	<b>212,115,000</b>
<b>1065102700 University of Kabianga.</b>				
<b>1065102701 Construction of Lecture Halls Phase III</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,357,067	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,357,067</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,357,067</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1065102709 Construction of Library</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	53,339,005	224,430,000	238,500,000	153,820,000
<b>GROSS EXPENDITURE</b>	<b>53,339,005</b>	<b>224,430,000</b>	<b>238,500,000</b>	<b>153,820,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>53,339,005</b>	<b>224,430,000</b>	<b>238,500,000</b>	<b>153,820,000</b>
<b>1065102700 University of Kabianga</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>63,696,072</b>	<b>224,430,000</b>	<b>238,500,000</b>	<b>153,820,000</b>
<b>1065102800 University of Eldoret.</b>				
<b>1065102801 Construction of Education Complex</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,050,000	63,422,277	-	-
<b>GROSS EXPENDITURE</b>	<b>1,050,000</b>	<b>63,422,277</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,050,000</b>	<b>63,422,277</b>	<b>-</b>	<b>-</b>

**VOTE D1065 State Department for 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 D1065 State Department for University Education**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1065102802 Construction of Engineering Complex</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,575,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,575,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,575,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1065102803 Construction of School of Economics &amp; Business Mgt Complex</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	21,375,000	183,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>21,375,000</b>	<b>183,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>21,375,000</b>	<b>183,000,000</b>	<b>-</b>	<b>-</b>
<b>1065102804 Construction of Perimeter Wall and Securing</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,412,500	10,040,000	12,460,000	-
<b>GROSS EXPENDITURE</b>	<b>6,412,500</b>	<b>10,040,000</b>	<b>12,460,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,412,500</b>	<b>10,040,000</b>	<b>12,460,000</b>	<b>-</b>
<b>1065102805 Construction of Main Gate</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	315,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>315,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>315,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1065102800 University of Eldoret</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>30,727,500</b>	<b>256,462,277</b>	<b>12,460,000</b>	<b>-</b>
<b>1065102900 Karatina University.</b>				
<b>1065102902 Construction of Resource centre</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	148,262,855	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>148,262,855</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>148,262,855</b>	<b>-</b>	<b>-</b>
<b>1065102903 Construction of Hostel (750 bed capacity )</b>				

**VOTE D1065 State Department for 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 D1065 State Department for 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	13,091,548	-	-	-
<b>GROSS EXPENDITURE</b>	<b>13,091,548</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>13,091,548</b>	-	-	-
<b>1065102904 Construction of Perimeter Wall (Main &amp; Town)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	6,300,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,300,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,300,000</b>	-	-	-
<b>1065102905 Construction of Library - Phase 1</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	12,277,345	151,880,000	166,540,000	102,348,225
<b>GROSS EXPENDITURE</b>	<b>12,277,345</b>	<b>151,880,000</b>	<b>166,540,000</b>	<b>102,348,225</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>12,277,345</b>	<b>151,880,000</b>	<b>166,540,000</b>	<b>102,348,225</b>
<b>1065102900 Karatina University</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>31,668,893</b>	<b>300,142,855</b>	<b>166,540,000</b>	<b>102,348,225</b>
<b>1065103000 Jaramogi Oginga Odinga University of Science and Technology.</b>				
<b>1065103002 Construction of Modern Library (Bondo)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	25,750,000	74,250,000	30,000,000	-
<b>GROSS EXPENDITURE</b>	<b>25,750,000</b>	<b>74,250,000</b>	<b>30,000,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>25,750,000</b>	<b>74,250,000</b>	<b>30,000,000</b>	-
<b>1065103005 Construction of Tuition Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	16,031,250	91,750,000	225,000,000	164,500,000
<b>GROSS EXPENDITURE</b>	<b>16,031,250</b>	<b>91,750,000</b>	<b>225,000,000</b>	<b>164,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>16,031,250</b>	<b>91,750,000</b>	<b>225,000,000</b>	<b>164,500,000</b>
<b>1065103006 Construction of Research Centre</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,343,750	113,750,000	-	-

**VOTE D1065 State Department for 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 D1065 State Department for University Education**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	5,343,750	113,750,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	5,343,750	113,750,000	-	-
<b>1065103007 Construction of Administration Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,275,000	27,000,000	-	-
<b>GROSS EXPENDITURE</b>	4,275,000	27,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	4,275,000	27,000,000	-	-
<b>1065103000 Jaramogi Oginga Odinga University of Science and Technology</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	51,400,000	306,750,000	255,000,000	164,500,000
<b>1065103100 Machakos University College.</b>				
<b>1065103103 Extension of ADB Building</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,250,000	37,500,000	-	-
<b>GROSS EXPENDITURE</b>	5,250,000	37,500,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	5,250,000	37,500,000	-	-
<b>1065103104 Renovations of Buildings</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,137,500	-	-	-
<b>GROSS EXPENDITURE</b>	2,137,500	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	2,137,500	-	-	-
<b>1065103112 Construction of Tuition Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	220,000,000	-	-
<b>GROSS EXPENDITURE</b>	30,000,000	220,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	30,000,000	220,000,000	-	-
<b>1065103100 Machakos University College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	37,387,500	257,500,000	-	-
<b>1065103200 Embu University College.</b>				

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

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1065103202 Construction of Administration Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,939,978	104,430,000	18,389,933	-
<b>GROSS EXPENDITURE</b>	<b>40,939,978</b>	<b>104,430,000</b>	<b>18,389,933</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,939,978</b>	<b>104,430,000</b>	<b>18,389,933</b>	-
<b>1065103208 Drilling of Bore hole project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,750	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,750</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,750</b>	-	-	-
<b>1065103214 Construction of Library (Phase 1)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	7,826	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,826</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>7,826</b>	-	-	-
<b>1065103215 Construction of a Tuition Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	18,375,000	121,930,000	276,500,000	233,195,000
<b>GROSS EXPENDITURE</b>	<b>18,375,000</b>	<b>121,930,000</b>	<b>276,500,000</b>	<b>233,195,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>18,375,000</b>	<b>121,930,000</b>	<b>276,500,000</b>	<b>233,195,000</b>
<b>1065103200 Embu University College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>59,325,554</b>	<b>226,360,000</b>	<b>294,889,933</b>	<b>233,195,000</b>
<b>1065103300 Rongo University College.</b>				
<b>1065103301 Construction of Tuition Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	53,028,903	69,231,778	-	-
<b>GROSS EXPENDITURE</b>	<b>53,028,903</b>	<b>69,231,778</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>53,028,903</b>	<b>69,231,778</b>	-	-

**VOTE D1065 State Department for 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 D1065 State Department for University Education**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1065103302 Construction of a Water treatment plant</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	6,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>6,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	<b>6,000,000</b>	-	-
<b>1065103305 Construction of Kitchen with Cold Room</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	9,916,250	11,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>9,916,250</b>	<b>11,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>9,916,250</b>	<b>11,000,000</b>	-	-
<b>1065103306 Construction of Extension of Admin Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,343,750	9,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>11,343,750</b>	<b>9,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>11,343,750</b>	<b>9,000,000</b>	-	-
<b>1065103307 Construction of a Library</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	222,500,000	200,000,000	230,500,000
<b>GROSS EXPENDITURE</b>	-	<b>222,500,000</b>	<b>200,000,000</b>	<b>230,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>222,500,000</b>	<b>200,000,000</b>	<b>230,500,000</b>
<b>1065103308 Construction of a Gate</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>6,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>6,000,000</b>	-	-
<b>1065103300 Rongo University College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>79,288,903</b>	<b>323,731,778</b>	<b>200,000,000</b>	<b>230,500,000</b>
<b>1065103400 Co-operative University College of Kenya.</b>				
<b>1065103401 Construction of lecturer Theatre</b>				

**VOTE D1065 State Department for 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 D1065 State Department for 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 <b>GROSS EXPENDITURE</b>	12,957,500	104,750,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>12,957,500</b>	<b>104,750,000</b>	-	-
<b>1065103402 Construction of Library</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	8,875,000	106,580,000	250,000,000	130,920,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,875,000</b>	<b>106,580,000</b>	<b>250,000,000</b>	<b>130,920,000</b>
<b>1065103400 Co-operative University College of Kenya</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>21,832,500</b>	<b>211,330,000</b>	<b>250,000,000</b>	<b>130,920,000</b>
<b>1065103500 Garissa University College.</b>				
<b>1065103501 Construction of Masonry wall</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	34,167,000	164,060,000	38,441,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>34,167,000</b>	<b>164,060,000</b>	<b>38,441,000</b>	-
<b>1065103502 Construction of 750 Students Hostel</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government <b>GROSS EXPENDITURE</b>	23,417,916	482,168,129	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>23,417,916</b>	<b>482,168,129</b>	-	-
<b>1065103500 Garissa University College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>57,584,916</b>	<b>646,228,129</b>	<b>38,441,000</b>	-
<b>1065103600 Kirinyaga University College.</b>				
<b>1065103610 Construction of Tuition Complex</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	26,744,680	129,210,000	428,905,000	611,635,000

**VOTE D1065 State Department for 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 D1065 State Department for University Education**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	26,744,680	129,210,000	428,905,000	611,635,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	26,744,680	129,210,000	428,905,000	611,635,000
<b>1065103611 Construction of a multi-purpose Lecture Theatre</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	19,237,500	81,785,000	-	-
<b>GROSS EXPENDITURE</b>	19,237,500	81,785,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	19,237,500	81,785,000	-	-
<b>1065103600 Kirinyaga University College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	45,982,180	210,995,000	428,905,000	611,635,000
<b>1065103700 Dedan Kimathi University of Technology.</b>				
<b>1065103701 Construction of an Academic Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	11,046,039	88,758,032	-	-
<b>GROSS EXPENDITURE</b>	11,046,039	88,758,032	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	11,046,039	88,758,032	-	-
<b>1065103702 Construction of Resource Center III (Library &amp; Offices)</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	32,034,795	126,290,000	140,000,000	157,477,468
<b>GROSS EXPENDITURE</b>	32,034,795	126,290,000	140,000,000	157,477,468
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	32,034,795	126,290,000	140,000,000	157,477,468
<b>1065103708 Construction of University Main Lecture Theatre</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	13,333,333	41,673,022	-	-
<b>GROSS EXPENDITURE</b>	13,333,333	41,673,022	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	13,333,333	41,673,022	-	-
<b>1065103700 Dedan Kimathi University of Technology</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	56,414,167	256,721,054	140,000,000	157,477,468
<b>1065103800 Taita Taveta University College.</b>				

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1065103806 Supply and Installation of Integrated ERP</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,275,403	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,275,403</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,275,403</b>	-	-	-
<b>1065103807 Fencing of Taveta Plot &amp; Construction of office block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,687,500	200,180,000	169,903,683	100,000,000
<b>GROSS EXPENDITURE</b>	<b>10,687,500</b>	<b>200,180,000</b>	<b>169,903,683</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,687,500</b>	<b>200,180,000</b>	<b>169,903,683</b>	<b>100,000,000</b>
<b>1065103808 Construction of Mines Lab</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>100,000,000</b>	-	-
<b>1065103812 Completion of Administration/Classroom Block</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	38,375,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>38,375,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>38,375,000</b>	-	-	-
<b>1065103800 Taita Taveta University College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>52,337,903</b>	<b>300,180,000</b>	<b>169,903,683</b>	<b>100,000,000</b>
<b>1065103900 Science and Technology Programme Activities.</b>				
<b>1065103901 Construction of NACOSTI Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	62,500,000	87,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>62,500,000</b>	<b>87,500,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>62,500,000</b>	<b>87,500,000</b>	-	-

**VOTE D1065 State Department for University Education**

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1065103902 Science and Technology Parks Initiative</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,665,466	250,850,463	-	1,466,350,000
<b>GROSS EXPENDITURE</b>	<b>10,665,466</b>	<b>250,850,463</b>	<b>-</b>	<b>1,466,350,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,665,466</b>	<b>250,850,463</b>	<b>-</b>	<b>1,466,350,000</b>
<b>1065103903 Construction of Physical Science Lab Phase I</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	4,992,551	60,000,000	476,917,634	265,000,000
<b>GROSS EXPENDITURE</b>	<b>4,992,551</b>	<b>60,000,000</b>	<b>476,917,634</b>	<b>265,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,992,551</b>	<b>60,000,000</b>	<b>476,917,634</b>	<b>265,000,000</b>
<b>1065103904 Infrast Dev for National Sci, Tech &amp; Innov Indicators Observatory</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	10,390,946	50,000,000	23,500,000	-
<b>GROSS EXPENDITURE</b>	<b>10,390,946</b>	<b>50,000,000</b>	<b>23,500,000</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,390,946</b>	<b>50,000,000</b>	<b>23,500,000</b>	<b>-</b>
<b>1065103900 Science and Technology Programme Activities</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>88,548,963</b>	<b>448,350,463</b>	<b>500,417,634</b>	<b>1,731,350,000</b>
<b>1065104100 Commission for University Education.</b>				
<b>1065104101 University Education Management System Infrastructure</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>
<b>1065104102 Construction of KAIST at Konza Technopolis</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,100,000	-	-	-
3110200 Construction of Building	-	500,000,000	500,000,000	500,000,000
<b>GROSS EXPENDITURE</b>	<b>2,100,000</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
Appropriations in Aid	-	500,000,000	500,000,000	500,000,000

**VOTE D1065 State Department for 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 D1065 State Department for 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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1065104103 Construction of Centres of Excellence</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	3,612,608	480,000,000	480,000,000	480,000,000
<b>GROSS EXPENDITURE</b>	<b>3,612,608</b>	<b>480,000,000</b>	<b>480,000,000</b>	<b>480,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,612,608</b>	<b>480,000,000</b>	<b>480,000,000</b>	<b>480,000,000</b>
<b>1065104104 Construction of Wangari Mathai Inst of Peace &amp; Environmental Studies</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	39,034,351	40,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>39,034,351</b>	<b>40,500,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>39,034,351</b>	<b>40,500,000</b>	<b>-</b>	<b>-</b>
<b>1065104100 Commission for University Education</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>44,746,959</b>	<b>540,500,000</b>	<b>480,000,000</b>	<b>480,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1065 State Department for University Education Kshs.</b>	<b>2,023,509,688</b>	<b>10,538,000,000</b>	<b>10,806,000,000</b>	<b>11,044,000,000</b>

**VOTE 1065 State Department for 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.
<b>1065100100 Support To Enhancement Of Quality And Relevance In Higher Education.</b>						
<b>1065100101 Headquarters</b>						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,784,437	-	-	-	-	-
2210700 Training Expenses	180,832,872	334,960,000	-	-	200,000,000	-
2211000 Specialised Materials and Supplies	372,250,000	400,000,000	-	-	400,000,000	-
2211200 Fuel Oil and Lubricants	420,000	-	-	-	-	-
2211300 Other Operating Expenses	166,109	-	-	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	577,500	-	-	-	-	-
3110200 Construction of Building	184,102,500	200,000,000	-	-	200,000,000	-
<b>GROSS EXPENDITURE</b>	<b>740,133,418</b>	<b>934,960,000</b>	-	-	<b>800,000,000</b>	-
Appropriations in Aid	700,000,000	800,000,000				-
5120200 Foreign Borrowing - Direct Payments	700,000,000	800,000,000				-
<b>NET EXPENDITURE</b>	<b>40,133,418</b>	<b>134,960,000</b>				-
<b>1065100100 Support To Enhancement Of Quality And Relevance In Higher Education</b>						

**VOTE 1065 State Department for 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.
<b>NET EXPENDITURE</b>	<b>40,133,418</b>	<b>134,960,000</b>		-	-	-
<b>1065100200 Technical University of Mombasa.</b>						
<b>1065100201 Construction of School of Medicine</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,335,000	104,750,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>35,335,000</b>	<b>104,750,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>35,335,000</b>	<b>104,750,000</b>		-	-	-
<b>1065100208 Development of a Master Plan</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
<b>1065100200 Technical University of Mombasa</b>						
<b>NET EXPENDITURE</b>	<b>35,335,000</b>	<b>124,750,000</b>		-	-	-
<b>1065100300 Technical University of Kenya.</b>						

**VOTE 1065 State Department for 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.
<b>1065100303 Construction of Administration and Tuition Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,520,000	224,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>23,520,000</b>	<b>224,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>23,520,000</b>	<b>224,000,000</b>		-	-	-
<b>1065100300 Technical University of Kenya</b>						
<b>NET EXPENDITURE</b>	<b>23,520,000</b>	<b>224,000,000</b>		-	-	-
<b>1065100400 University of Nairobi.</b>						
<b>1065100408 Generating Evidence for Population Dynamics</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	305,604	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>305,604</b>	-	-	-	-	-
Appropriations in Aid	305,604	-		-		-
1320200 Grants from International Organizations	305,604	-		-		-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>-</b>		-	-	-
<b>1065100400 University of Nairobi</b>						

**VOTE 1065 State Department for 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.
<b>NET EXPENDITURE</b>	-	-				
<b>1065100500 Murang'a University College.</b>						
<b>1065100507 Construction of Hostel Block Phase III</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,200,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>14,200,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>14,200,000</b>	-				
<b>1065100508 Construction of Science Complex</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,200,000	220,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>14,200,000</b>	<b>220,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>14,200,000</b>	<b>220,000,000</b>				
<b>1065100509 Asbestos Removal and Replacement</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,775,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,775,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,775,000</b>	-				

**VOTE 1065 State Department for 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.
<b>1065100500 Murang'a University College</b>						
<b>NET EXPENDITURE</b>	<b>30,175,000</b>	<b>220,000,000</b>		-	-	-
<b>1065100600 Kenyatta University.</b>						
<b>1065100601 Kenyatta University Children Hospital</b>						
3110200 Construction of Building	1,600,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,600,000,000</b>	-	-	-	-	-
Appropriations in Aid	1,600,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	1,600,000,000	-		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1065100603 Kenyatta University Teaching Research and Referral Hospital Operatio</b>						
3110200 Construction of Building	-	1,500,000,000	-	-	1,500,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>1,500,000,000</b>	-	-	<b>1,500,000,000</b>	-
Appropriations in Aid	-	1,500,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	1,500,000,000		-		-

**VOTE 1065 State Department for 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.
<b>NET EXPENDITURE</b>	-	-				
<b>1065100604 Construction of School of Education Building</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,000,000</b>	-				
<b>1065100605 Applied Human Sciences Building</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,940,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,940,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,940,000</b>	-				
<b>1065100600 Kenyatta University</b>						
<b>NET EXPENDITURE</b>	<b>9,940,000</b>	-				
<b>1065100700 Egerton University.</b>						
<b>1065100702 Construction of Physical Sciences Lab 2 B</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,280,922	-	-	-	-	-

**VOTE 1065 State Department for 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.
<b>GROSS EXPENDITURE</b>	4,280,922	-	-	-	-	-
<b>NET EXPENDITURE</b>	4,280,922	-	-	-	-	-
<b>1065100703 Construction of Library (Phase 1)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	235,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	235,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	235,000,000	-	-	-	-	-
<b>1065100704 Construction of University Library Phase II</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	287,120,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	50,000,000	287,120,000	-	-	-	-
<b>NET EXPENDITURE</b>	50,000,000	287,120,000	-	-	-	-
<b>1065100700 Egerton University</b>						
<b>NET EXPENDITURE</b>	289,280,922	287,120,000	-	-	-	-
<b>1065100800 Jomo Kenyatta University of Agriculture and Techno.</b>						
<b>1065100801 Construction of New Administration Block</b>						

**VOTE 1065 State Department for 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	5,250,000	153,420,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,250,000</b>	<b>153,420,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,250,000</b>	<b>153,420,000</b>	-	-	-	-
<b>1065100803 Construction of College of Engineering - Tuition Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,400,000	80,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,400,000</b>	<b>80,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,400,000</b>	<b>80,000,000</b>	-	-	-	-
<b>1065100800 Jomo Kenyatta University of Agriculture and Techno</b>						
<b>NET EXPENDITURE</b>	<b>13,650,000</b>	<b>233,420,000</b>	-	-	-	-
<b>1065100900 Maseno University.</b>						
<b>1065100902 Construction of Medical Laboratory</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,976,513	185,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,976,513</b>	<b>185,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>18,976,513</b>	<b>185,000,000</b>	-	-	-	-

**VOTE 1065 State Department for 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.
<b>1065100903 Construction of College Tuition &amp; Admin Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,925,000	95,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>29,925,000</b>	<b>95,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>29,925,000</b>	<b>95,000,000</b>				
<b>1065100904 Construction of ICT Infrastructure</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,200,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,200,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,200,000</b>	-				
<b>1065100900 Maseno University</b>						
<b>NET EXPENDITURE</b>	<b>53,101,513</b>	<b>280,000,000</b>				
<b>1065101000 Moi University.</b>						
<b>1065101001 Construction of Library At Annex</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,687,500	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,687,500</b>	<b>50,000,000</b>	-	-	-	-

**VOTE 1065 State Department for 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.
<b>NET EXPENDITURE</b>	<b>10,687,500</b>	<b>50,000,000</b>		-	-	-
<b>1065101002 Establishment of School of Public Health</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,275,000	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,275,000</b>	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,275,000</b>	<b>20,000,000</b>		-	-	-
<b>1065101003 Construction of 2250 Students Hostels Block 3 Wing C</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,947,500	107,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,947,500</b>	<b>107,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,947,500</b>	<b>107,500,000</b>		-	-	-
<b>1065101004 Completion of Sewerage Works</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,250,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,250,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,250,000</b>	<b>50,000,000</b>		-	-	-
<b>1065101005 Procurement of Textile Training Machinery at RIVATEX</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	150,500,000	-	-	-	-

**VOTE 1065 State Department for 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.
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>150,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>150,500,000</b>		-	-	-
<b>1065101000 Moi University</b>						
<b>NET EXPENDITURE</b>	<b>91,160,000</b>	<b>378,000,000</b>		-	-	-
<b>1065101100 Masinde Muliro University.</b>						
<b>1065101103 Multi-Purpose Hall-Phase 1-Completion Works</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,250,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,250,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,250,000</b>	-	-	-	-	-
<b>1065101105 Turkana University College - Acquisition of Mount Kenya Campus</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	127,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>170,000,000</b>	<b>127,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>170,000,000</b>	<b>127,500,000</b>	-	-	-	-
<b>1065101106 Construction of Office Block and Associated Works</b>						

**VOTE 1065 State Department for 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	24,750,000	174,444,250	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>24,750,000</b>	<b>174,444,250</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>24,750,000</b>	<b>174,444,250</b>	-	-	-	-
<b>1065101107 Construction of Human Anatomy Laboratory</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,838,470	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>11,838,470</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>11,838,470</b>	-	-	-	-	-
<b>1065101100 Masinde Muliro University</b>						
<b>NET EXPENDITURE</b>	<b>211,838,470</b>	<b>301,944,250</b>	-	-	-	-
<b>1065101200 Koitalel Arap Samoei University College.</b>						
<b>1065101201 Construction of Administration block and Lecture theatre</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,850,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>12,850,000</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>12,850,000</b>	<b>100,000,000</b>	-	-	-	-

**VOTE 1065 State Department for 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.
<b>1065101200 Koitalel Arap Samoei University College</b>						
<b>NET EXPENDITURE</b>	<b>12,850,000</b>	<b>100,000,000</b>		-	-	-
<b>1065101300 Gatundu University College.</b>						
<b>1065101301 Construction of Administration block and Lecture theatre</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,850,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>12,850,000</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>12,850,000</b>	<b>100,000,000</b>		-	-	-
<b>1065101300 Gatundu University College</b>						
<b>NET EXPENDITURE</b>	<b>12,850,000</b>	<b>100,000,000</b>		-	-	-
<b>1065101400 Bomet University College.</b>						
<b>1065101401 Construction of Administration Block and Lecture Theatre</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,525,000	250,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>11,525,000</b>	<b>250,000,000</b>	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>11,525,000</b>	<b>250,000,000</b>		-	-	-
<b>1065101400 Bomet University College</b>						
<b>NET EXPENDITURE</b>	<b>11,525,000</b>	<b>250,000,000</b>		-	-	-
<b>1065101500 Tom Mboya University College.</b>						
<b>1065101501 Construction of Administration Block and Lecture Theatre</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,337,500	250,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>36,337,500</b>	<b>250,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>36,337,500</b>	<b>250,000,000</b>		-	-	-
<b>1065101500 Tom Mboya University College</b>						
<b>NET EXPENDITURE</b>	<b>36,337,500</b>	<b>250,000,000</b>		-	-	-
<b>1065101600 Alupe University College.</b>						
<b>1065101601 Construction of Administration Block and Lecture Theatre</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,300,000	260,000,000	-	-	-	-

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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.
<b>GROSS EXPENDITURE</b>	<b>10,300,000</b>	<b>260,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,300,000</b>	<b>260,000,000</b>		-	-	-
<b>1065101600 Alupe University College</b>						
<b>NET EXPENDITURE</b>	<b>10,300,000</b>	<b>260,000,000</b>		-	-	-
<b>1065101700 Kaimosi University College.</b>						
<b>1065101701 Kaimosi University College</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,337,500	250,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>36,337,500</b>	<b>250,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>36,337,500</b>	<b>250,000,000</b>		-	-	-
<b>1065101700 Kaimosi University College</b>						
<b>NET EXPENDITURE</b>	<b>36,337,500</b>	<b>250,000,000</b>		-	-	-
<b>1065101800 Kibabii University College.</b>						
<b>1065101802 Proposed Phase II of Education Tuition Block &amp; Associated Works</b>						

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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.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	83,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>83,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>83,000,000</b>	-	-	-	-
<b>1065101805 Construction of Hostel Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,750,000	117,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,750,000</b>	<b>117,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,750,000</b>	<b>117,000,000</b>	-	-	-	-
<b>1065101800 Kibabii University College</b>						
<b>NET EXPENDITURE</b>	<b>15,750,000</b>	<b>200,000,000</b>			-	-
<b>1065101900 South Eastern Kenya University.</b>						
<b>1065101913 Construction and Completion of Central Store</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,309,048	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,309,048</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,309,048</b>	-	-	-	-	-

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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.
<b>1065101916 Construction of Wote Campus</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	21,375,000	85,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>21,375,000</b>	<b>85,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>21,375,000</b>	<b>85,000,000</b>		-	-	-
<b>1065101917 Construction of Kitui Campus</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	21,375,000	95,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>21,375,000</b>	<b>95,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>21,375,000</b>	<b>95,000,000</b>		-	-	-
<b>1065101918 Construction of Humanities and Social Sciences Lecture halls</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	21,180,908	65,590,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>21,180,908</b>	<b>65,590,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>21,180,908</b>	<b>65,590,000</b>		-	-	-
<b>1065101900 South Eastern Kenya University</b>						
<b>NET EXPENDITURE</b>	<b>65,239,956</b>	<b>245,590,000</b>		-	-	-
<b>1065102000 Pwani University.</b>						

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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.
<b>1065102001 Library</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,150,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,150,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,150,000</b>	-	-	-	-	-
<b>1065102005 Construction of Internal Roads</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	817,677	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>817,677</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>817,677</b>	-	-	-	-	-
<b>1065102006 Construction of lecture Theatres and Laboratories</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,500,000	37,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>12,500,000</b>	<b>37,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>12,500,000</b>	<b>37,500,000</b>	-	-	-	-
<b>1065102008 Expansion of School of Humanities &amp; Social Sciences Building</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,450,000	102,500,000	-	-	-	-

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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.
<b>GROSS EXPENDITURE</b>	<b>9,450,000</b>	<b>102,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>9,450,000</b>	<b>102,500,000</b>	-	-	-	-
<b>1065102009 Expansion of School of Agricultural Sciences &amp; Agribusiness Building</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,087,500	104,140,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,087,500</b>	<b>104,140,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>7,087,500</b>	<b>104,140,000</b>	-	-	-	-
<b>1065102000 Pwani University</b>						
<b>NET EXPENDITURE</b>	<b>33,005,177</b>	<b>244,140,000</b>	-	-	-	-
<b>1065102100 The Chuka University.</b>						
<b>1065102101 Construction of Men's Hostel</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,820,000	239,570,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>19,820,000</b>	<b>239,570,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>19,820,000</b>	<b>239,570,000</b>	-	-	-	-
<b>1065102102 Construction of Tuition Block</b>						

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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.
2630200 Capital Grants to Government Agencies and other Levels of Government	8,119,996	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,119,996</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,119,996</b>	-	-	-	-	-
<b>1065102104 Construction of Business Studies Complex</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,598,003	75,700,025	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,598,003</b>	<b>75,700,025</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,598,003</b>	<b>75,700,025</b>	-	-	-	-
<b>1065102100 The Chuka University</b>						
<b>NET EXPENDITURE</b>	<b>31,537,999</b>	<b>315,270,025</b>	-	-	-	-
<b>1065102200 Kisii University.</b>						
<b>1065102201 Construction of ICT Center</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,831,524	324,435,773	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>41,831,524</b>	<b>324,435,773</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>41,831,524</b>	<b>324,435,773</b>	-	-	-	-

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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.
<b>1065102202 Construction of Lecture Theatres</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,555,033	122,463,064	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,555,033</b>	<b>122,463,064</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,555,033</b>	<b>122,463,064</b>				
<b>1065102203 Construction of Hostels</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,721,587	53,520,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,721,587</b>	<b>53,520,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>18,721,587</b>	<b>53,520,000</b>				
<b>1065102200 Kisii University</b>						
<b>NET EXPENDITURE</b>	<b>64,108,144</b>	<b>500,418,837</b>				
<b>1065102300 Laikipia University of Technology.</b>						
<b>1065102301 Construction of Tuition Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,900,000	144,165,332	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,900,000</b>	<b>144,165,332</b>	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>18,900,000</b>	<b>144,165,332</b>		-	-	-
<b>1065102305 Conversion of Classrooms to Science Laboratories</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,050,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,050,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,050,000</b>	-	-	-	-	-
<b>1065102306 Construction of Science Laboratories</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,250,000	142,970,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,250,000</b>	<b>142,970,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,250,000</b>	<b>142,970,000</b>	-	-	-	-
<b>1065102300 Laikipia University of Technology</b>						
<b>NET EXPENDITURE</b>	<b>25,200,000</b>	<b>287,135,332</b>		-	-	-
<b>1065102400 Meru University of Science and Technology.</b>						
<b>1065102402 Construction of Engineering Complex</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,736,681	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.
<b>GROSS EXPENDITURE</b>	<b>14,736,681</b>	<b>100,130,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>14,736,681</b>	<b>100,130,000</b>		-	-	-
<b>1065102405 Construction of Sports fields</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,250,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,250,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,250,000</b>	<b>50,000,000</b>		-	-	-
<b>1065102406 Construction of Sewerage Systems Phase 2</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,830,000	84,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,830,000</b>	<b>84,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,830,000</b>	<b>84,500,000</b>		-	-	-
<b>1065102408 Construction of Water Reservoir</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,250,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,250,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,250,000</b>	<b>50,000,000</b>		-	-	-
<b>1065102409 Construction of Transport building</b>						

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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.
2630200 Capital Grants to Government Agencies and other Levels of Government	1,026,900	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,026,900</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,026,900</b>	-	-	-	-	-
<b>1065102400 Meru University of Science and Technology</b>						
<b>NET EXPENDITURE</b>	<b>28,093,581</b>	<b>284,630,000</b>			-	-
<b>1065102500 Multimedia University of Kenya.</b>						
<b>1065102502 Construction of Lecture Hall &amp; Offices</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,650,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,650,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,650,000</b>	-	-	-	-	-
<b>1065102506 Installation of PABX</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,687,495	25,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,687,495</b>	<b>25,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,687,495</b>	<b>25,000,000</b>	-	-	-	-

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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.
<b>1065102507 Installation of CCTV</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,062,495	11,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,062,495</b>	<b>11,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,062,495</b>	<b>11,000,000</b>		-	-	-
<b>1065102508 Construction of Library</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,898,508	205,600,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,898,508</b>	<b>205,600,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>9,898,508</b>	<b>205,600,000</b>		-	-	-
<b>1065102500 Multimedia University of Kenya</b>						
<b>NET EXPENDITURE</b>	<b>21,298,498</b>	<b>241,600,000</b>		-	-	-
<b>1065102600 Maasai Mara University.</b>						
<b>1065102602 Tuition Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,762,500	200,340,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>70,762,500</b>	<b>200,340,000</b>	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>70,762,500</b>	<b>200,340,000</b>		-	-	-
<b>1065102603 Construction of a Perimeter Wall</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	29,237,500	115,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>29,237,500</b>	<b>115,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>29,237,500</b>	<b>115,000,000</b>	-	-	-	-
<b>1065102600 Maasai Mara University</b>						
<b>NET EXPENDITURE</b>	<b>100,000,000</b>	<b>315,340,000</b>		-	-	-
<b>1065102700 University of Kabianga.</b>						
<b>1065102701 Construction of Lecture Halls Phase III</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,357,067	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,357,067</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,357,067</b>	-	-	-	-	-
<b>1065102709 Construction of Library</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	53,339,005	224,430,000	-	-	-	-

**VOTE 1065 State Department for 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.
<b>GROSS EXPENDITURE</b>	<b>53,339,005</b>	<b>224,430,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>53,339,005</b>	<b>224,430,000</b>		-	-	-
<b>1065102700 University of Kabianga</b>						
<b>NET EXPENDITURE</b>	<b>63,696,072</b>	<b>224,430,000</b>		-	-	-
<b>1065102800 University of Eldoret.</b>						
<b>1065102801 Construction of Education Complex</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,050,000	63,422,277	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,050,000</b>	<b>63,422,277</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,050,000</b>	<b>63,422,277</b>		-	-	-
<b>1065102802 Construction of Engineering Complex</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,575,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,575,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,575,000</b>	-		-	-	-
<b>1065102803 Construction of School of Economics &amp; Business Mgt Complex</b>						

**VOTE 1065 State Department for 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	21,375,000	183,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>21,375,000</b>	<b>183,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>21,375,000</b>	<b>183,000,000</b>	-	-	-	-
<b>1065102804 Construction of Perimeter Wall and Securing</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,412,500	10,040,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,412,500</b>	<b>10,040,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,412,500</b>	<b>10,040,000</b>	-	-	-	-
<b>1065102805 Construction of Main Gate</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	315,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>315,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>315,000</b>	-	-	-	-	-
<b>1065102800 University of Eldoret</b>						
<b>NET EXPENDITURE</b>	<b>30,727,500</b>	<b>256,462,277</b>		-	-	-
<b>1065102900 Karatina University.</b>						

**VOTE 1065 State Department for 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.
<b>1065102902 Construction of Resource centre</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	148,262,855	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>148,262,855</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>148,262,855</b>	-	-	-	-
<b>1065102903 Construction of Hostel (750 bed capacity )</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,091,548	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>13,091,548</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>13,091,548</b>	-	-	-	-	-
<b>1065102904 Construction of Perimeter Wall (Main &amp; Town)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,300,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,300,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,300,000</b>	-	-	-	-	-
<b>1065102905 Construction of Library - Phase 1</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,277,345	151,880,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>12,277,345</b>	<b>151,880,000</b>	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>12,277,345</b>	<b>151,880,000</b>		-	-	-
<b>1065102900 Karatina University</b>						
<b>NET EXPENDITURE</b>	<b>31,668,893</b>	<b>300,142,855</b>		-	-	-
<b>1065103000 Jaramogi Oginga Odinga University of Science and Technology.</b>						
<b>1065103002 Construction of Modern Library (Bondo)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,750,000	74,250,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>25,750,000</b>	<b>74,250,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>25,750,000</b>	<b>74,250,000</b>		-	-	-
<b>1065103005 Construction of Tuition Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,031,250	91,750,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>16,031,250</b>	<b>91,750,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>16,031,250</b>	<b>91,750,000</b>		-	-	-
<b>1065103006 Construction of Research Centre</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,343,750	113,750,000	-	-	-	-

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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.
<b>GROSS EXPENDITURE</b>	<b>5,343,750</b>	<b>113,750,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,343,750</b>	<b>113,750,000</b>	-	-	-	-
<b>1065103007 Construction of Administration Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,275,000	27,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,275,000</b>	<b>27,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,275,000</b>	<b>27,000,000</b>	-	-	-	-
<b>1065103000 Jaramogi Oginga Odinga University of Science and Technology</b>						
<b>NET EXPENDITURE</b>	<b>51,400,000</b>	<b>306,750,000</b>	-	-	-	-
<b>1065103100 Machakos University College.</b>						
<b>1065103103 Extension of ADB Building</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,250,000	37,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,250,000</b>	<b>37,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,250,000</b>	<b>37,500,000</b>	-	-	-	-
<b>1065103104 Renovations of Buildings</b>						

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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.
2630200 Capital Grants to Government Agencies and other Levels of Government	2,137,500	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,137,500</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,137,500</b>	-	-	-	-	-
<b>1065103112 Construction of Tuition Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	220,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>30,000,000</b>	<b>220,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>30,000,000</b>	<b>220,000,000</b>	-	-	-	-
<b>1065103100 Machakos University College</b>						
<b>NET EXPENDITURE</b>	<b>37,387,500</b>	<b>257,500,000</b>				
<b>1065103200 Embu University College.</b>						
<b>1065103202 Construction of Administration Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,939,978	104,430,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,939,978</b>	<b>104,430,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,939,978</b>	<b>104,430,000</b>	-	-	-	-

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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.
<b>1065103208 Drilling of Bore hole project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,750	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>2,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1065103214 Construction of Library (Phase 1)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,826	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>7,826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>7,826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1065103215 Construction of a Tuition Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,375,000	121,930,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,375,000</b>	<b>121,930,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>18,375,000</b>	<b>121,930,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1065103200 Embu University College</b>						
<b>NET EXPENDITURE</b>	<b>59,325,554</b>	<b>226,360,000</b>			<b>-</b>	<b>-</b>
<b>1065103300 Rongo University College.</b>						

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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.
<b>1065103301 Construction of Tuition Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	53,028,903	69,231,778	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>53,028,903</b>	<b>69,231,778</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>53,028,903</b>	<b>69,231,778</b>	-	-	-	-
<b>1065103302 Construction of a Water treatment plant</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	6,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>6,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	<b>6,000,000</b>	-	-	-	-
<b>1065103305 Construction of Kitchen with Cold Room</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,916,250	11,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,916,250</b>	<b>11,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>9,916,250</b>	<b>11,000,000</b>	-	-	-	-
<b>1065103306 Construction of Extension of Admin Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,343,750	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.
<b>GROSS EXPENDITURE</b>	11,343,750	9,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	11,343,750	9,000,000		-	-	-
<b>1065103307 Construction of a Library</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	222,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	222,500,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	222,500,000		-	-	-
<b>1065103308 Construction of a Gate</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	6,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	6,000,000		-	-	-
<b>1065103300 Rongo University College</b>						
<b>NET EXPENDITURE</b>	79,288,903	323,731,778		-	-	-
<b>1065103400 Co-operative University College of Kenya.</b>						
<b>1065103401 Construction of lecturer Theatre</b>						

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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.
2630200 Capital Grants to Government Agencies and other Levels of Government	12,957,500	104,750,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>12,957,500</b>	<b>104,750,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>12,957,500</b>	<b>104,750,000</b>	-	-	-	-
<b>1065103402 Construction of Library</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,875,000	106,580,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,875,000</b>	<b>106,580,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>8,875,000</b>	<b>106,580,000</b>	-	-	-	-
<b>1065103400 Co-operative University College of Kenya</b>						
<b>NET EXPENDITURE</b>	<b>21,832,500</b>	<b>211,330,000</b>		-	-	-
<b>1065103500 Garissa University College.</b>						
<b>1065103501 Construction of Masonry wall</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	34,167,000	164,060,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>34,167,000</b>	<b>164,060,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>34,167,000</b>	<b>164,060,000</b>	-	-	-	-

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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.
<b>1065103502 Construction of 750 Students Hostel</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,417,916	482,168,129	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>23,417,916</b>	<b>482,168,129</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>23,417,916</b>	<b>482,168,129</b>	-	-	-	-
<b>1065103500 Garissa University College</b>						
<b>NET EXPENDITURE</b>	<b>57,584,916</b>	<b>646,228,129</b>	-	-	-	-
<b>1065103600 Kirinyaga University College.</b>						
<b>1065103610 Construction of Tuition Complex</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,744,680	129,210,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>26,744,680</b>	<b>129,210,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>26,744,680</b>	<b>129,210,000</b>	-	-	-	-
<b>1065103611 Construction of a multi-purpose Lecture Theatre</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,237,500	81,785,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>19,237,500</b>	<b>81,785,000</b>	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>19,237,500</b>	<b>81,785,000</b>		-	-	-
<b>1065103600 Kirinyaga University College</b>						
<b>NET EXPENDITURE</b>	<b>45,982,180</b>	<b>210,995,000</b>		-	-	-
<b>1065103700 Dedan Kimathi University of Technology.</b>						
<b>1065103701 Construction of an Academic Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,046,039	88,758,032	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>11,046,039</b>	<b>88,758,032</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>11,046,039</b>	<b>88,758,032</b>		-	-	-
<b>1065103702 Construction of Resource Center III (Library &amp; Offices)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	32,034,795	126,290,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>32,034,795</b>	<b>126,290,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>32,034,795</b>	<b>126,290,000</b>		-	-	-
<b>1065103708 Construction of University Main Lecture Theatre</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,333,333	41,673,022	-	-	-	-

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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.
<b>GROSS EXPENDITURE</b>	13,333,333	41,673,022	-	-	-	-
<b>NET EXPENDITURE</b>	13,333,333	41,673,022		-	-	-
<b>1065103700 Dedan Kimathi University of Technology</b>						
<b>NET EXPENDITURE</b>	56,414,167	256,721,054		-	-	-
<b>1065103800 Taita Taveta University College.</b>						
<b>1065103806 Supply and Installation of Integrated ERP</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,275,403	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	3,275,403	-	-	-	-	-
<b>NET EXPENDITURE</b>	3,275,403	-		-	-	-
<b>1065103807 Fencing of Taveta Plot &amp; Construction of office block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,687,500	200,180,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	10,687,500	200,180,000	-	-	-	-
<b>NET EXPENDITURE</b>	10,687,500	200,180,000		-	-	-
<b>1065103808 Construction of Mines Lab</b>						

**VOTE 1065 State Department for 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.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>100,000,000</b>				
<b>1065103812 Completion of Administration/Classroom Block</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	38,375,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>38,375,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>38,375,000</b>	-				
<b>1065103800 Taita Taveta University College</b>						
<b>NET EXPENDITURE</b>	<b>52,337,903</b>	<b>300,180,000</b>				
<b>1065103900 Science and Technology Programme Activities.</b>						
<b>1065103901 Construction of NACOSTI Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	62,500,000	87,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>62,500,000</b>	<b>87,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>62,500,000</b>	<b>87,500,000</b>				

**VOTE 1065 State Department for 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.
<b>1065103902 Science and Technology Parks Initiative</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,665,466	250,850,463	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,665,466</b>	<b>250,850,463</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,665,466</b>	<b>250,850,463</b>		-	-	-
<b>1065103903 Construction of Physical Science Lab Phase I</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,992,551	60,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,992,551</b>	<b>60,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,992,551</b>	<b>60,000,000</b>		-	-	-
<b>1065103904 Infrast Dev for National Sci, Tech &amp; Innov Indicators Observatory</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,390,946	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,390,946</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,390,946</b>	<b>50,000,000</b>		-	-	-
<b>1065103900 Science and Technology Programme Activities</b>						
<b>NET EXPENDITURE</b>	<b>88,548,963</b>	<b>448,350,463</b>		-	-	-
<b>1065104100 Commission for University Education.</b>						

**VOTE 1065 State Department for 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.
<b>1065104101 University Education Management System Infrastructure</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>				
<b>1065104102 Construction of KAIST at Konza Technopolis</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,100,000	-	-	-	-	-
3110200 Construction of Building	-	500,000,000	-	-	500,000,000	-
<b>GROSS EXPENDITURE</b>	<b>2,100,000</b>	<b>500,000,000</b>	-	-	<b>500,000,000</b>	-
Appropriations in Aid	-	500,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	500,000,000				-
<b>NET EXPENDITURE</b>	<b>2,100,000</b>	-				-
<b>1065104103 Construction of Centres of Excellence</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,612,608	480,000,000	-	-	-	450,000,000
<b>GROSS EXPENDITURE</b>	<b>3,612,608</b>	<b>480,000,000</b>	-	-	-	<b>450,000,000</b>

**VOTE 1065 State Department for 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.
<b>NET EXPENDITURE</b>	<b>3,612,608</b>	<b>480,000,000</b>		-	-	<b>450,000,000</b>
<b>1065104104 Construction of Wangari Mathai Inst of Peace &amp; Environmental Studies</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	39,034,351	40,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>39,034,351</b>	<b>40,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>39,034,351</b>	<b>40,500,000</b>		-	-	-
<b>1065104100 Commission for University Education</b>						
<b>NET EXPENDITURE</b>	<b>44,746,959</b>	<b>540,500,000</b>		-	-	<b>450,000,000</b>
<b>TOTAL FOR VOTE D1065 State Department for University Education</b>	<b>2,023,509,688</b>	<b>10,538,000,000</b>	-	-	<b>2,800,000,000</b>	<b>450,000,000</b>

**VOTE D1066 State Department for Early Learning & Basic 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 Early Learning and Basic Education, for capital expenditure.

(KShs 9,848,830,978)

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)	-	1,450,000,000	-	1,450,000,000	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

**VOTE D1066 State Department for Early Learning & Basic 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 Early Learning and Basic Education, for capital expenditure.

(KShs 9,848,830,978)

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	-	2,109,500,000	-	2,109,500,000	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

**VOTE D1066 State Department for Early Learning & Basic 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 Early Learning and Basic Education, for capital expenditure.

(KShs 9,848,830,978)

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
<b>TOTAL FOR VOTE D1066 State Department for Early Learning &amp; Basic Education</b>	-	<b>10,418,830,978</b>	<b>570,000,000</b>	<b>9,848,830,978</b>	<b>9,779,669,353</b>	<b>9,514,669,353</b>

**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.
<b>1066100100 School Infrastructure in North Nyamira/ Borabu.</b>				
<b>1066100101 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	57,000,000	58,000,000
<b>GROSS EXPENDITURE</b>	-	<b>55,000,000</b>	<b>57,000,000</b>	<b>58,000,000</b>
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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,000,000</b>	<b>12,000,000</b>	<b>13,000,000</b>
<b>1066100100 School Infrastructure in North Nyamira/ Borabu</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>10,000,000</b>	<b>12,000,000</b>	<b>13,000,000</b>
<b>1066100200 National Volunteers Programme.</b>				
<b>1066100201 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	201,000,000	201,000,000	201,000,000
<b>GROSS EXPENDITURE</b>	-	<b>201,000,000</b>	<b>201,000,000</b>	<b>201,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>201,000,000</b>	<b>201,000,000</b>	<b>201,000,000</b>
<b>1066100200 National Volunteers Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>201,000,000</b>	<b>201,000,000</b>	<b>201,000,000</b>
<b>1066100500 Early Childhood Development.</b>				
<b>1066100501 Headquarters</b>				
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
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
Appropriations in Aid	-	5,000,000	5,000,000	5,000,000

**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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1066100500 Early Childhood Development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1066100600 Nomadic Education.</b>				
<b>1066100601 Headquarters</b>				
2210700 Training Expenses	-	35,000,000	35,000,000	35,000,000
<b>GROSS EXPENDITURE</b>	-	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>1066100600 Nomadic Education</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>1066100800 Child Friendly Schools.</b>				
<b>1066100801 Headquarters</b>				
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
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>1066100800 Child Friendly Schools</b>				

**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.
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>1066100900 Peace Education.</b>				
<b>1066100901 Headquarters</b>				
2210700 Training Expenses	-	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>1066100900 Peace Education</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>1066101200 Education in Emergencies.</b>				
<b>1066101201 Headquarters</b>				
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
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>1066101200 Education in Emergencies</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>1066101300 Access to Basic Education (School Feeding).</b>				
<b>1066101301 Headquarters</b>				

**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	-	1,450,000,000	1,650,000,000	1,650,000,000
<b>GROSS EXPENDITURE</b>	-	<b>1,450,000,000</b>	<b>1,650,000,000</b>	<b>1,650,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>1,450,000,000</b>	<b>1,650,000,000</b>	<b>1,650,000,000</b>
<b>1066101300 Access to Basic Education (School Feeding)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>1,450,000,000</b>	<b>1,650,000,000</b>	<b>1,650,000,000</b>
<b>1066101400 Kenya Primary Education Project - GPE.</b>				
<b>1066101401 Kenya Primary Education Project (GPE) - Headquarters</b>				
2640500 Other Capital Grants and Transfers	-	1,737,117,925	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,737,117,925</b>	-	-
Appropriations in Aid	-	500,000,000	-	-
1320200 Grants from International Organizations	-	500,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>1,237,117,925</b>	-	-
<b>1066101400 Kenya Primary Education Project - GPE</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>1,237,117,925</b>	-	-
<b>1066101500 Primary Schools infrastructure Improvement.</b>				
<b>10661015001 Primary Schools infrastructure Improvement</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	-	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1066101500 Primary Schools infrastructure Improvement</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1066101800 Construction of 10 New TTCs .</b>				

**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.
<b>10661018001 Construction of 10 New TTCs</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	185,529,000	202,369,250	250,000,000
<b>GROSS EXPENDITURE</b>	-	<b>185,529,000</b>	<b>202,369,250</b>	<b>250,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>185,529,000</b>	<b>202,369,250</b>	<b>250,000,000</b>
<b>1066101800 Construction of 10 New TTCs</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>185,529,000</b>	<b>202,369,250</b>	<b>250,000,000</b>
<b>1066101900 Rehabilitation of 16 old TTCs.</b>				
<b>10661019001 Rehabilitation of 16 old TTCs</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,316,200	57,154,750	80,000,000
<b>GROSS EXPENDITURE</b>	-	<b>20,316,200</b>	<b>57,154,750</b>	<b>80,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>20,316,200</b>	<b>57,154,750</b>	<b>80,000,000</b>
<b>1066101900 Rehabilitation of 16 old TTCs</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>20,316,200</b>	<b>57,154,750</b>	<b>80,000,000</b>
<b>1066102000 Refurbish MDTIs &amp; Various Community Learning Resource Centres.</b>				
<b>10661020001 Refurbish MDTIs &amp; Various Community Learning Resource Centres</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,400,000	36,400,000	46,400,000
<b>GROSS EXPENDITURE</b>	-	<b>16,400,000</b>	<b>36,400,000</b>	<b>46,400,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>16,400,000</b>	<b>36,400,000</b>	<b>46,400,000</b>
<b>1066102000 Refurbish MDTIs &amp; Various Community Learning Resource Centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>16,400,000</b>	<b>36,400,000</b>	<b>46,400,000</b>
<b>1066102100 Construct &amp; Equip the National Psycho-Education Assessment Centre.</b>				
<b>10661021001 Construct &amp; Equip the National Psycho-Education Assessment Centre</b>				

**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
<b>GROSS EXPENDITURE</b>	-	<b>185,000,000</b>	<b>166,200,000</b>	<b>102,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>185,000,000</b>	<b>166,200,000</b>	<b>102,000,000</b>
<b>1066102100 Construct &amp; Equip the National Psycho-Education Assessment Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>185,000,000</b>	<b>166,200,000</b>	<b>102,000,000</b>
<b>1066102300 Upgrading of National Schools.</b>				
<b>10661023001 Upgrading of National Schools</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	400,000,000
<b>GROSS EXPENDITURE</b>	-	<b>300,000,000</b>	<b>300,000,000</b>	<b>400,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>300,000,000</b>	<b>300,000,000</b>	<b>400,000,000</b>
<b>1066102300 Upgrading of National Schools</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>300,000,000</b>	<b>300,000,000</b>	<b>400,000,000</b>
<b>1066102400 Secondary Infrastructure Improvement .</b>				
<b>10661024001 Secondary Infrastructure Improvement</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,109,500,000	2,669,500,000	2,300,000,000
<b>GROSS EXPENDITURE</b>	-	<b>2,109,500,000</b>	<b>2,669,500,000</b>	<b>2,300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>2,109,500,000</b>	<b>2,669,500,000</b>	<b>2,300,000,000</b>
<b>1066102400 Secondary Infrastructure Improvement</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>2,109,500,000</b>	<b>2,669,500,000</b>	<b>2,300,000,000</b>
<b>1066102600 ICT integration in Secondary Schools.</b>				
<b>10661026001 ICT integration in Secondary Schools</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	247,128,500	344,376,000	332,098,500

**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.
<b>GROSS EXPENDITURE</b>	-	247,128,500	344,376,000	332,098,500
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	247,128,500	344,376,000	332,098,500
<b>1066102600 ICT integration in Secondary Schools</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	247,128,500	344,376,000	332,098,500
<b>1066102800 Establishment of Lugari Diploma Teachers Training College.</b>				
<b>10661028001 Establishment of Lugari Diploma Teachers Training College</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	85,000,000	100,000,000	110,000,000
<b>GROSS EXPENDITURE</b>	-	85,000,000	100,000,000	110,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	85,000,000	100,000,000	110,000,000
<b>1066102800 Establishment of Lugari Diploma Teachers Training College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	85,000,000	100,000,000	110,000,000
<b>1066102900 Establishment of Kibabii Diploma Teachers Training College.</b>				
<b>10661029001 Establishment of Kibabii Diploma Teachers Training College</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	185,000,000	90,000,000	90,000,000
<b>GROSS EXPENDITURE</b>	-	185,000,000	90,000,000	90,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	185,000,000	90,000,000	90,000,000
<b>1066102900 Establishment of Kibabii Diploma Teachers Training College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	185,000,000	90,000,000	90,000,000
<b>1066103000 Establishment of Moiben Science Diploma Teachers Training College.</b>				
<b>10661030001 Establishment of Moiben Science Diploma Teachers Training College</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	60,000,000	105,000,000
<b>GROSS EXPENDITURE</b>	-	50,000,000	60,000,000	105,000,000

**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.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>50,000,000</b>	<b>60,000,000</b>	<b>105,000,000</b>
<b>1066103000 Establishment of Moiben Science Diploma Teachers Training College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>50,000,000</b>	<b>60,000,000</b>	<b>105,000,000</b>
<b>1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College.</b>				
<b>10661031001 Infrastructure Improvement-Kagumo Diploma Teachers Training College</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,400,000	55,400,000	125,400,000
<b>GROSS EXPENDITURE</b>	-	<b>25,400,000</b>	<b>55,400,000</b>	<b>125,400,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>25,400,000</b>	<b>55,400,000</b>	<b>125,400,000</b>
<b>1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>25,400,000</b>	<b>55,400,000</b>	<b>125,400,000</b>
<b>1066103400 Human Capital Development-Capacity Building Teachers through Inset.</b>				
<b>10661034001 Human Capital Development-Capacity Building Teachers through Inset</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	105,220,000	150,000,000	208,101,500
<b>GROSS EXPENDITURE</b>	-	<b>105,220,000</b>	<b>150,000,000</b>	<b>208,101,500</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>105,220,000</b>	<b>150,000,000</b>	<b>208,101,500</b>
<b>1066103400 Human Capital Development-Capacity Building Teachers through Inset</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>105,220,000</b>	<b>150,000,000</b>	<b>208,101,500</b>
<b>1066103500 Construction of Mitihani House.</b>				
<b>10661035001 Construction of Mitihani House</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	15,000,000
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

**VOTE 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.
<b>1066103500 Construction of Mitihani House</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	15,000,000	15,000,000	15,000,000
<b>1066103600 Construction of Education Resource Centre at KICD-Phase I.</b>				
<b>10661036001 Construction of Education Resource Centre at KICD-Phase I</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	232,000,000	313,600,000	-
<b>GROSS EXPENDITURE</b>	-	232,000,000	313,600,000	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	232,000,000	313,600,000	-
<b>1066103600 Construction of Education Resource Centre at KICD-Phase I</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	232,000,000	313,600,000	-
<b>1066103700 Establishment of County EMIS centres.</b>				
<b>10661037001 Establishment of County EMIS centres</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	90,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	-	20,000,000	90,000,000	200,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	20,000,000	90,000,000	200,000,000
<b>1066103700 Establishment of County EMIS centres</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	20,000,000	90,000,000	200,000,000
<b>1066103800 Construct County Directors of Education &amp; District Education Offices.</b>				
<b>10661038001 Construct County Directors of Education &amp; District Education Offices</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	102,550,000	130,000,000	150,000,000
<b>GROSS EXPENDITURE</b>	-	102,550,000	130,000,000	150,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	102,550,000	130,000,000	150,000,000
<b>1066103800 Construct County Directors of Education &amp; District Education Offices</b>				

**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.
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>102,550,000</b>	<b>130,000,000</b>	<b>150,000,000</b>
<b>1066103900 Kenya Secondary Education Quality Improvement Project.</b>				
<b>1066103901 Kenya Secondary Education Quality Improvement Project</b>				
2640500 Other Capital Grants and Transfers	-	2,811,669,353	2,811,669,353	2,811,669,353
<b>GROSS EXPENDITURE</b>	-	<b>2,811,669,353</b>	<b>2,811,669,353</b>	<b>2,811,669,353</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>2,811,669,353</b>	<b>2,811,669,353</b>	<b>2,811,669,353</b>
<b>1066103900 Kenya Secondary Education Quality Improvement Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>2,811,669,353</b>	<b>2,811,669,353</b>	<b>2,811,669,353</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1066 State Department for Early Learning &amp; Basic Education Kshs.</b>	-	<b>9,848,830,978</b>	<b>9,709,669,353</b>	<b>9,444,669,353</b>

**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.
<b>1066100100 School Infrastructure in North Nyamira/ Borabu.</b>						
<b>1066100101 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	-	-	45,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>55,000,000</b>	-	-	<b>45,000,000</b>	-
Appropriations in Aid	-	45,000,000				-
5120200 Foreign Borrowing - Direct Payments	-	45,000,000				-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				-
<b>1066100100 School Infrastructure in North Nyamira/ Borabu</b>						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>				-
<b>1066100200 National Volunteers Programme.</b>						
<b>1066100201 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	201,000,000	-	158,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>201,000,000</b>	-	<b>158,000,000</b>	-	-

**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.
<b>NET EXPENDITURE</b>	-	<b>201,000,000</b>		<b>158,000,000</b>	-	-
<b>1066100200 National Volunteers Programme</b>						
<b>NET EXPENDITURE</b>	-	<b>201,000,000</b>		<b>158,000,000</b>	-	-
<b>1066100500 Early Childhood Development.</b>						
<b>1066100501 Headquarters</b>						
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	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	5,000,000	<b>10,000,000</b>	-	-
Appropriations in Aid	-	5,000,000		-		-
1320200 Grants from International Organizations	-	5,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		<b>10,000,000</b>	-	-
<b>1066100500 Early Childhood Development</b>						
<b>NET EXPENDITURE</b>	-	<b>10,000,000</b>		<b>10,000,000</b>	-	-
<b>1066100600 Nomadic Education.</b>						

**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.
<b>1066100601 Headquarters</b>						
2210700 Training Expenses	-	35,000,000	5,000,000	30,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>35,000,000</b>	5,000,000	<b>30,000,000</b>	-	-
Appropriations in Aid	-	5,000,000		-		-
1320200 Grants from International Organizations	-	5,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		<b>30,000,000</b>	-	-
<b>1066100600 Nomadic Education</b>						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		<b>30,000,000</b>	-	-
<b>1066100800 Child Friendly Schools.</b>						
<b>1066100801 Headquarters</b>						
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	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	5,000,000	<b>5,000,000</b>	-	-
Appropriations in Aid	-	5,000,000		-		-
1320200 Grants from International Organizations	-	5,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>5,000,000</b>		<b>5,000,000</b>	-	-
<b>1066100800 Child Friendly Schools</b>						
<b>NET EXPENDITURE</b>	-	<b>5,000,000</b>		<b>5,000,000</b>	-	-
<b>1066100900 Peace Education.</b>						
<b>1066100901 Headquarters</b>						
2210700 Training Expenses	-	10,000,000	5,000,000	5,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	5,000,000	<b>5,000,000</b>	-	-
Appropriations in Aid	-	5,000,000		-		-
1320200 Grants from International Organizations	-	5,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>5,000,000</b>		<b>5,000,000</b>	-	-
<b>1066100900 Peace Education</b>						

**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.
<b>NET EXPENDITURE</b>	-	<b>5,000,000</b>		<b>5,000,000</b>	-	-
<b>1066101200 Education in Emergencies.</b>						
<b>1066101201 Headquarters</b>						
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	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	5,000,000	<b>5,000,000</b>	-	-
Appropriations in Aid	-	5,000,000		-		-
1320200 Grants from International Organizations	-	5,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>5,000,000</b>		<b>5,000,000</b>	-	-
<b>1066101200 Education in Emergencies</b>						
<b>NET EXPENDITURE</b>	-	<b>5,000,000</b>		<b>5,000,000</b>	-	-
<b>1066101300 Access to Basic Education (School Feeding).</b>						
<b>1066101301 Headquarters</b>						

**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.
2211000 Specialised Materials and Supplies	-	1,450,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,450,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>1,450,000,000</b>				
<b>1066101300 Access to Basic Education (School Feeding)</b>						
<b>NET EXPENDITURE</b>	-	<b>1,450,000,000</b>				
<b>1066101400 Kenya Primary Education Project - GPE.</b>						
<b>1066101401 Kenya Primary Education Project (GPE) - Headquarters</b>						
2640500 Other Capital Grants and Transfers	-	1,737,117,925	500,000,000	1,136,161,625	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,737,117,925</b>	500,000,000	<b>1,136,161,625</b>	-	-
Appropriations in Aid	-	500,000,000		-		-
1320200 Grants from International Organizations	-	500,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>1,237,117,925</b>		<b>1,136,161,625</b>	-	-
<b>1066101400 Kenya Primary Education Project - GPE</b>						
<b>NET EXPENDITURE</b>	-	<b>1,237,117,925</b>		<b>1,136,161,625</b>	-	-

**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.
<b>1066101500 Primary Schools infrastructure Improvement.</b>						
<b>10661015001 Primary Schools infrastructure Improvement</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>200,000,000</b>		-	-	-
<b>1066101500 Primary Schools infrastructure Improvement</b>						
<b>NET EXPENDITURE</b>	-	<b>200,000,000</b>		-	-	-
<b>1066101800 Construction of 10 New TTCs .</b>						
<b>10661018001 Construction of 10 New TTCs</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	185,529,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>185,529,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>185,529,000</b>		-	-	-
<b>1066101800 Construction of 10 New TTCs</b>						

**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.
<b>NET EXPENDITURE</b>	-	<b>185,529,000</b>		-	-	-
<b>1066101900 Rehabilitation of 16 old TTCs.</b>						
<b>10661019001 Rehabilitation of 16 old TTCs</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,316,200	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,316,200</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,316,200</b>		-	-	-
<b>1066101900 Rehabilitation of 16 old TTCs</b>						
<b>NET EXPENDITURE</b>	-	<b>20,316,200</b>		-	-	-
<b>1066102000 Refurbish MDTIs &amp; Various Community Learning Resource Centres.</b>						
<b>10661020001 Refurbish MDTIs &amp; Various Community Learning Resource Centres</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,400,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>16,400,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>16,400,000</b>		-	-	-

**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.
<b>1066102000 Refurbish MDTIs &amp; Various Community Learning Resource Centres</b>						
<b>NET EXPENDITURE</b>	-	<b>16,400,000</b>		-	-	-
<b>1066102100 Construct &amp; Equip the National Psycho-Education Assessment Centre.</b>						
<b>10661021001 Construct &amp; Equip the National Psycho-Education Assessment Centre</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	185,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>185,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>185,000,000</b>	-	-	-	-
<b>1066102100 Construct &amp; Equip the National Psycho-Education Assessment Centre</b>						
<b>NET EXPENDITURE</b>	-	<b>185,000,000</b>	-	-	-	-
<b>1066102300 Upgrading of National Schools.</b>						
<b>10661023001 Upgrading of National Schools</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>300,000,000</b>	-	-	-	-

**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.
<b>NET EXPENDITURE</b>	-	<b>300,000,000</b>		-	-	-
<b>1066102300 Upgrading of National Schools</b>						
<b>NET EXPENDITURE</b>	-	<b>300,000,000</b>		-	-	-
<b>1066102400 Secondary Infrastructure Improvement .</b>						
<b>10661024001 Secondary Infrastructure Improvement</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,109,500,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>2,109,500,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>2,109,500,000</b>		-	-	-
<b>1066102400 Secondary Infrastructure Improvement</b>						
<b>NET EXPENDITURE</b>	-	<b>2,109,500,000</b>		-	-	-
<b>1066102600 ICT integration in Secondary Schools.</b>						
<b>10661026001 ICT integration in Secondary Schools</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	247,128,500	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	-	247,128,500	-	-	-	-
<b>NET EXPENDITURE</b>	-	247,128,500		-	-	-
<b>1066102600 ICT integration in Secondary Schools</b>						
<b>NET EXPENDITURE</b>	-	247,128,500		-	-	-
<b>1066102800 Establishment of Lugari Diploma Teachers Training College.</b>						
<b>10661028001 Establishment of Lugari Diploma Teachers Training College</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	85,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	85,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	85,000,000		-	-	-
<b>1066102800 Establishment of Lugari Diploma Teachers Training College</b>						
<b>NET EXPENDITURE</b>	-	85,000,000		-	-	-
<b>1066102900 Establishment of Kibabii Diploma Teachers Training College.</b>						
<b>10661029001 Establishment of Kibabii Diploma Teachers Training College</b>						

**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.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	185,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>185,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>185,000,000</b>				
<b>1066102900 Establishment of Kibabii Diploma Teachers Training College</b>						
<b>NET EXPENDITURE</b>	-	<b>185,000,000</b>				
<b>1066103000 Establishment of Moiben Science Diploma Teachers Training College.</b>						
<b>10661030001 Establishment of Moiben Science Diploma Teachers Training College</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>				
<b>1066103000 Establishment of Moiben Science Diploma Teachers Training College</b>						
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>				
<b>1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College.</b>						

**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.
<b>10661031001 Infrastructure Improvement-Kagumo Diploma Teachers Training College</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,400,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>25,400,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>25,400,000</b>				
<b>1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College</b>						
<b>NET EXPENDITURE</b>	-	<b>25,400,000</b>				
<b>1066103400 Human Capital Development-Capacity Building Teachers through Inset.</b>						
<b>10661034001 Human Capital Development-Capacity Building Teachers through Inset</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	105,220,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>105,220,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>105,220,000</b>				
<b>1066103400 Human Capital Development-Capacity Building Teachers through Inset</b>						
<b>NET EXPENDITURE</b>	-	<b>105,220,000</b>				
<b>1066103500 Construction of Mitihani House.</b>						

**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.
<b>10661035001 Construction of Mitihani House</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>15,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>				
<b>1066103500 Construction of Mitihani House</b>						
<b>NET EXPENDITURE</b>	-	<b>15,000,000</b>				
<b>1066103600 Construction of Education Resource Centre at KICD-Phase I.</b>						
<b>10661036001 Construction of Education Resource Centre at KICD-Phase I</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	232,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>232,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>232,000,000</b>				
<b>1066103600 Construction of Education Resource Centre at KICD-Phase I</b>						
<b>NET EXPENDITURE</b>	-	<b>232,000,000</b>				

**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.
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	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>20,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
1066103700 Establishment of County EMIS centres						
<b>NET EXPENDITURE</b>	-	<b>20,000,000</b>		-	-	-
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	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>102,550,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>102,550,000</b>		-	-	-
1066103800 Construct County Directors of Education & District Education Offices						

**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.
<b>NET EXPENDITURE</b>	-	<b>102,550,000</b>		-	-	-
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
<b>GROSS EXPENDITURE</b>	-	<b>2,811,669,353</b>	-	-	-	<b>2,811,669,353</b>
<b>NET EXPENDITURE</b>	-	<b>2,811,669,353</b>		-	-	<b>2,811,669,353</b>
1066103900 Kenya Secondary Education Quality Improvement Project						
<b>NET EXPENDITURE</b>	-	<b>2,811,669,353</b>		-	-	<b>2,811,669,353</b>
<b>TOTAL FOR VOTE D1066 State Department for Early Learning &amp; Basic Education</b>	-	<b>9,848,830,978</b>	<b>525,000,000</b>	<b>1,349,161,625</b>	<b>45,000,000</b>	<b>2,811,669,353</b>

**VOTE D1071 The National Treasury**

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 26,173,935,007)

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)	247,000,000	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
1071100500 Micro Finance Sector Support Credit Scheme	8,800,000	-	-	-	-	-
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)	808,395,568	-	-	-	-	-
1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP)	70,000,000	150,000,000	-	150,000,000	150,000,000	150,000,000
1071101000 HIV/AIDS Round 7 - Global Fund	2,318,125,541	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	371,085,064	905,527,437	879,884,736	25,642,701	905,527,438	905,527,438
1071101200 Malaria Round 10 - Special Global Fund	360,189,710	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

**VOTE D1071 The National Treasury**

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 26,173,935,007)

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.
1071101400 Regional integration implementation program	355,009,000	200,000,000	200,000,000	-	200,000,000	200,000,000
1071101600 Profit Programme	120,000,000	385,781,851	240,800,684	144,981,167	861,826,200	861,826,200
1071101700 Financial Sector Support Project (FSSP)	393,471,750	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	2,337,078,335	300,000,000	-	300,000,000	3,000,000,000	3,000,000,000
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	97,000,000	279,892,155	-	279,892,155	83,750,000	83,750,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	80,000,000	80,000,000	-	80,000,000	-	-
1071102600 Equity and Subscriptions in International Financial Institutions	1,987,044,200	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	165,000,000	220,000,000	-	220,000,000	220,000,000	220,000,000
1071102800 Establishment of secure and coordinated border control points	150,000,000	200,000,000	-	200,000,000	200,000,000	200,000,000
1071103000 Construction of alternate Data Recovery Centre	154,500,000	206,000,000	-	206,000,000	206,000,000	206,000,000

**VOTE D1071 The National Treasury**

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 26,173,935,007)

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	199,770,095	70,000,000	-	70,000,000	67,128,002	67,128,002
1071103500 Upgrading, Integration of Pensions Management Information System	84,244,983	-	-	-	-	-
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices	120,000,000	84,791,764	-	84,791,764	53,775,000	53,775,000
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	148,912,123	100,000,000	-	100,000,000	100,000,000	100,000,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	75,000,000	100,000,000	-	100,000,000	150,000,000	150,000,000
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre	101,516,541	-	-	-	-	-
1071104400 Contingency Fund Transfers	-	5,000,000,000	-	5,000,000,000	5,000,000,000	5,000,000,000
1071104500 Equalisation Fund Transfers	-	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
1071104900 Document management system	18,491,671	50,000,000	-	50,000,000	100,000,000	100,000,000
1071105100 Provision of Procure to Pay - System Integrator for Parastatals	224,888,800	300,000,000	-	300,000,000	400,000,000	400,000,000

**VOTE D1071 The National Treasury**

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 26,173,935,007)

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	952,303	-	-	-	-	-
1071105600 Establishment of Regional offices - PPOA	300,000,000	188,000,000	-	188,000,000	320,000,000	320,000,000
1071105700 Single Window Support Project	225,000,000	300,000,000	-	300,000,000	300,000,000	300,000,000
1071105800 Development of Integrated Unclaimed Financial Assets Reporting System	37,500,000	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	99,737,490	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
1071106300 Aid Effectiveness	4,400,000	-	-	-	-	-
1071106400 Development of market openness gauge system	41,250,000	55,000,000	-	55,000,000	55,000,000	55,000,000
1071106600 Strategic Response to Public Initiatives	6,750,000	2,209,000,000	-	2,209,000,000	1,009,000,000	1,009,000,000
1071107300 Low Cost Housing	-	1,000,000,000	-	1,000,000,000	1,000,000,000	1,000,000,000

**VOTE D1071 The National Treasury**

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 26,173,935,007)

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.
1071107500 Eastern Africa Regional Transport Trade & Dev. Facilitation -2-KRA	44,733,200	-	-	-	-	-
1071107600 Special Global Fund - Malaria Grant - KEN-M	10,793,327	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	83,259,757	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	3,069,425	849,698,414	422,371,865	427,326,549	849,698,414	849,698,414
<b>TOTAL FOR VOTE D1071 The National Treasury</b>	<b>11,862,968,883</b>	<b>38,577,476,758</b>	<b>12,403,541,751</b>	<b>26,173,935,007</b>	<b>40,095,150,242</b>	<b>38,346,638,244</b>

**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.
<b>1071100100 Support to Public Financial Management (PFM-R).</b>				
<b>1071100101 Headquarters</b>				
2640500 Other Capital Grants and Transfers	247,000,000	626,000,000	626,770,000	626,770,000
<b>GROSS EXPENDITURE</b>	<b>247,000,000</b>	<b>626,000,000</b>	<b>626,770,000</b>	<b>626,770,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>247,000,000</b>	<b>626,000,000</b>	<b>626,770,000</b>	<b>626,770,000</b>
<b>1071100100 Support to Public Financial Management (PFM-R)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>247,000,000</b>	<b>626,000,000</b>	<b>626,770,000</b>	<b>626,770,000</b>
<b>1071100400 Study and Capacity Building III.</b>				
<b>1071100401 Headquarters</b>				
2211300 Other Operating Expenses	8,000,000	10,000,000	10,000,000	10,000,000
<b>GROSS EXPENDITURE</b>	<b>8,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Appropriations in Aid	8,000,000	10,000,000	10,000,000	10,000,000
1320200 Grants from International Organizations	8,000,000	10,000,000	10,000,000	10,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1071100400 Study and Capacity Building III</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1071100500 Micro Finance Sector Support Credit Scheme.</b>				
<b>1071100501 Headquarters</b>				
2211300 Other Operating Expenses	5,000,000	-	-	-
2640500 Other Capital Grants and Transfers	8,800,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>13,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	5,000,000	-	-	-

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.
5120200 Foreign Borrowing - Direct Payments	5,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>8,800,000</b>	-	-	-
1071100500 Micro Finance Sector Support Credit Scheme				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>8,800,000</b>	-	-	-
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
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PP)				
1071100701 Headquarters				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	862,037,718	-	-	-
<b>GROSS EXPENDITURE</b>	<b>862,037,718</b>	-	-	-
Appropriations in Aid	53,642,150	-	-	-
5120200 Foreign Borrowing - Direct Payments	53,642,150	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>808,395,568</b>	-	-	-
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>808,395,568</b>	-	-	-
1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP).				
1071100901 Headquarters				

**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.
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	150,000,000	150,000,000	150,000,000
<b>GROSS EXPENDITURE</b>	<b>70,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>70,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>70,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>1071101000 HIV/AIDS Round 7 - Global Fund.</b>				
<b>1071101001 Headquarters</b>				
2110200 Basic Wages - Temporary Employees	9,978,102	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	15,903,959	-	-	-
2210200 Communication, Supplies and Services	1,325,946	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,757,788	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	7,254,405	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,428,605	-	-	-
2210700 Training Expenses	17,274,447	-	-	-
2210800 Hospitality Supplies and Services	22,615,853	-	-	-
2210900 Insurance Costs	12,814,383	-	-	-
2211000 Specialised Materials and Supplies	6,499,614,115	3,708,054,576	3,708,054,576	3,708,054,576
2211100 Office and General Supplies and Services	3,137,318	-	-	-
2211200 Fuel Oil and Lubricants	2,091,882	-	-	-
2211300 Other Operating Expenses	469,390,813	756,970,037	756,970,036	756,970,036
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	754,832	-	-	-
2220200 Routine Maintenance - Other Assets	560,465	-	-	-
2640400 Other Current Transfers, Grants and Subsidies	223,600,000	-	-	-
2640500 Other Capital Grants and Transfers	1,803,000,000	-	-	-

**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.
3110700 Purchase of Vehicles and Other Transport Equipment	75,643,725	-	-	-
3111000 Purchase of Office Furniture and General Equipment	15,298,089	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	246,628,620	181,141,439	181,141,439	181,141,439
<b>GROSS EXPENDITURE</b>	<b>9,463,073,347</b>	<b>4,646,166,052</b>	<b>4,646,166,051</b>	<b>4,646,166,051</b>
Appropriations in Aid	7,144,947,806	4,532,585,547	4,532,585,546	4,532,585,546
1320200 Grants from International Organizations	7,144,947,806	4,532,585,547	4,532,585,546	4,532,585,546
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,318,125,541</b>	<b>113,580,505</b>	<b>113,580,505</b>	<b>113,580,505</b>
<b>1071101000 HIV/AIDS Round 7 - Global Fund</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,318,125,541</b>	<b>113,580,505</b>	<b>113,580,505</b>	<b>113,580,505</b>
<b>1071101100 Tuberculosis Round 6 - Global Fund.</b>				
<b>1071101101 Headquarters</b>				
2110200 Basic Wages - Temporary Employees	4,433,400	-	-	-
2210200 Communication, Supplies and Services	21,987	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,312,047	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	3,365,392	-	-	-
2210700 Training Expenses	2,758,203	-	-	-
2210800 Hospitality Supplies and Services	593,662	-	-	-
2211000 Specialised Materials and Supplies	370,997,448	256,530,206	256,530,207	256,530,207
2211200 Fuel Oil and Lubricants	527,700	-	-	-
2211300 Other Operating Expenses	71,959,759	58,440,175	58,440,175	58,440,175
2220200 Routine Maintenance - Other Assets	8,240,000	-	-	-
2640500 Other Capital Grants and Transfers	300,000,000	-	-	-
3110100 Purchase of Buildings	-	588,300,425	588,300,425	588,300,425
3110200 Construction of Building	441,652,259	-	-	-

**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	18,038,769	2,256,631	2,256,631	2,256,631
3111100 Purchase of Specialised Plant, Equipment and Machinery	204,043,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,430,943,626</b>	<b>905,527,437</b>	<b>905,527,438</b>	<b>905,527,438</b>
Appropriations in Aid	1,059,858,562	879,884,736	879,884,737	879,884,737
1320200 Grants from International Organizations	1,059,858,562	879,884,736	879,884,737	879,884,737
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>371,085,064</b>	<b>25,642,701</b>	<b>25,642,701</b>	<b>25,642,701</b>
<b>1071101100 Tuberculosis Round 6 - Global Fund</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>371,085,064</b>	<b>25,642,701</b>	<b>25,642,701</b>	<b>25,642,701</b>
<b>1071101200 Malaria Round 10 - Special Global Fund.</b>				
<b>1071101201 Headquarters</b>				
2110200 Basic Wages - Temporary Employees	13,760,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,514,874	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	6,240,255	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,270,833	-	-	-
2210700 Training Expenses	2,522,147	-	-	-
2210800 Hospitality Supplies and Services	581,024	-	-	-
2211000 Specialised Materials and Supplies	3,597,271,392	-	-	-
2211200 Fuel Oil and Lubricants	621,167	-	-	-
2211300 Other Operating Expenses	245,137,238	59,143,003	59,143,003	59,143,003
2640500 Other Capital Grants and Transfers	300,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,171,918,930</b>	<b>59,143,003</b>	<b>59,143,003</b>	<b>59,143,003</b>
Appropriations in Aid	3,811,729,220	51,713,128	51,713,128	51,713,128
1320200 Grants from International Organizations	3,811,729,220	51,713,128	51,713,128	51,713,128
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>360,189,710</b>	<b>7,429,875</b>	<b>7,429,875</b>	<b>7,429,875</b>

**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.
<b>1071101200 Malaria Round 10 - Special Global Fund</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>360,189,710</b>	<b>7,429,875</b>	<b>7,429,875</b>	<b>7,429,875</b>
<b>1071101300 Technical Support Programme (ERD).</b>				
<b>1071101301 Headquarters</b>				
2211300 Other Operating Expenses	49,000,000	150,000,000	150,000,000	150,000,000
<b>GROSS EXPENDITURE</b>	<b>49,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
Appropriations in Aid	49,000,000	150,000,000	150,000,000	150,000,000
1320200 Grants from International Organizations	49,000,000	150,000,000	150,000,000	150,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1071101300 Technical Support Programme (ERD)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1071101400 Regional integration implementation program.</b>				
<b>1071101401 Headquarters</b>				
2640500 Other Capital Grants and Transfers	355,009,000	200,000,000	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	<b>355,009,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>355,009,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1071101400 Regional integration implementation program</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>355,009,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1071101500 Support To Monitoring Of UNDAF In Delivery As One Approach.</b>				
<b>1071101501 Headquarters</b>				

**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.
2211300 Other Operating Expenses	10,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-
Appropriations in Aid	10,000,000	-	-	-
1320200 Grants from International Organizations	10,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1071101500 Support To Monitoring Of UNDAF In Delivery As One Approach</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1071101600 Profit Programme.</b>				
<b>1071101601 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	20,000,000	20,000,000
2640500 Other Capital Grants and Transfers	-	30,231,400	30,231,400	30,231,400
4110300 Domestic Loans to Financial Institutions	539,000,000	335,550,451	811,594,800	811,594,800
<b>GROSS EXPENDITURE</b>	<b>569,000,000</b>	<b>385,781,851</b>	<b>861,826,200</b>	<b>861,826,200</b>
Appropriations in Aid	449,000,000	240,800,684	709,710,500	709,710,500
5120200 Foreign Borrowing - Direct Payments	449,000,000	240,800,684	709,710,500	709,710,500
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>120,000,000</b>	<b>144,981,167</b>	<b>152,115,700</b>	<b>152,115,700</b>
<b>1071101600 Profit Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>120,000,000</b>	<b>144,981,167</b>	<b>152,115,700</b>	<b>152,115,700</b>
<b>1071101700 Financial Sector Support Project (FSSP).</b>				
<b>1071101701 Headquarters</b>				
2210700 Training Expenses	138,000,000	23,806,200	138,000,000	138,000,000
2211300 Other Operating Expenses	146,171,750	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

**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.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	46,400,000	46,400,000	46,400,000	46,400,000
<b>GROSS EXPENDITURE</b>	<b>393,471,750</b>	<b>432,435,200</b>	<b>646,629,000</b>	<b>646,629,000</b>
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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>393,471,750</b>	<b>350,435,200</b>	<b>564,629,000</b>	<b>564,629,000</b>
<b>1071101700 Financial Sector Support Project (FSSP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>393,471,750</b>	<b>350,435,200</b>	<b>564,629,000</b>	<b>564,629,000</b>
<b>1071102000 Replacement of four (4No.) lifts at Bima.</b>				
<b>1071102001 Replacement of four (4No.) lifts at Bima</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	70,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>70,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>70,000,000</b>	<b>-</b>	<b>-</b>
<b>1071102000 Replacement of four (4No.) lifts at Bima</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>70,000,000</b>	<b>-</b>	<b>-</b>
<b>1071102200 Strategic Investments in Public Enterprises.</b>				
<b>1071102201 Strategic Investments in Public Enterprises</b>				
2510200 Subsidies to Financial Institutions	1,137,078,335	300,000,000	3,000,000,000	3,000,000,000
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	700,000,000	-	-	-
4120200 Equity Participation in Domestic Public Financial Institutions	500,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,337,078,335</b>	<b>300,000,000</b>	<b>3,000,000,000</b>	<b>3,000,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,337,078,335</b>	<b>300,000,000</b>	<b>3,000,000,000</b>	<b>3,000,000,000</b>
<b>1071102200 Strategic Investments in Public Enterprises</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,337,078,335</b>	<b>300,000,000</b>	<b>3,000,000,000</b>	<b>3,000,000,000</b>

**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.
<b>1071102400 Water Reticulation works at Treasury, Bima and Herufi House.</b>				
<b>1071102401 Water Reticulation works at Treasury, Bima and Herufi House</b>				
3110300 Refurbishment of Buildings	67,000,000	229,892,155	33,750,000	33,750,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	30,000,000	50,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>97,000,000</b>	<b>279,892,155</b>	<b>83,750,000</b>	<b>83,750,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>97,000,000</b>	<b>279,892,155</b>	<b>83,750,000</b>	<b>83,750,000</b>
<b>1071102400 Water Reticulation works at Treasury, Bima and Herufi House</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>97,000,000</b>	<b>279,892,155</b>	<b>83,750,000</b>	<b>83,750,000</b>
<b>1071102500 Equity Acquisition, Operations, Maintenance in TEAMS.</b>				
<b>1071102501 Equity Acquisition, Operations, Maintenance in TEAMS</b>				
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	80,000,000	80,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>-</b>	<b>-</b>
<b>1071102500 Equity Acquisition, Operations, Maintenance in TEAMS</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>-</b>	<b>-</b>
<b>1071102600 Equity and Subscriptions in International Financial Institutions.</b>				
<b>1071102601 Equity and Subscriptions in International Financial Institutions</b>				
2620100 Membership Fees and Dues and Subscriptions to International Organization	897,000,000	-	897,000,000	897,000,000
4150200 Equity Participation in Foreign financial Institutions operating Abroad	1,090,044,200	1,320,044,200	1,942,305,105	1,942,305,105
<b>GROSS EXPENDITURE</b>	<b>1,987,044,200</b>	<b>1,320,044,200</b>	<b>2,839,305,105</b>	<b>2,839,305,105</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,987,044,200</b>	<b>1,320,044,200</b>	<b>2,839,305,105</b>	<b>2,839,305,105</b>
<b>1071102600 Equity and Subscriptions in International Financial Institutions</b>				

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**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.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,987,044,200</b>	<b>1,320,044,200</b>	<b>2,839,305,105</b>	<b>2,839,305,105</b>
<b>1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management.</b>				
<b>1071102701 Enterprise Resource Planning (ERP) and Customer Relations Management</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	165,000,000	220,000,000	220,000,000	220,000,000
<b>GROSS EXPENDITURE</b>	<b>165,000,000</b>	<b>220,000,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>165,000,000</b>	<b>220,000,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
<b>1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>165,000,000</b>	<b>220,000,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
<b>1071102800 Establishment of secure and coordinated border control points.</b>				
<b>1071102801 Establishment of secure and coordinated border control points</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	200,000,000	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>150,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1071102800 Establishment of secure and coordinated border control points</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>150,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1071103000 Construction of alternate Data Recovery Centre.</b>				
<b>1071103001 Construction of alternate Data Recovery Centre</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	154,500,000	206,000,000	206,000,000	206,000,000
<b>GROSS EXPENDITURE</b>	<b>154,500,000</b>	<b>206,000,000</b>	<b>206,000,000</b>	<b>206,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>154,500,000</b>	<b>206,000,000</b>	<b>206,000,000</b>	<b>206,000,000</b>
<b>1071103000 Construction of alternate Data Recovery Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>154,500,000</b>	<b>206,000,000</b>	<b>206,000,000</b>	<b>206,000,000</b>

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**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.
<b>1071103200 Rehabilitation and Expansion of Herufi Data Center.</b>				
<b>1071103201 Rehabilitation and Expansion of Herufi Data Center</b>				
3110300 Refurbishment of Buildings	-	70,000,000	67,128,002	67,128,002
3111100 Purchase of Specialised Plant, Equipment and Machinery	199,770,095	-	-	-
<b>GROSS EXPENDITURE</b>	<b>199,770,095</b>	<b>70,000,000</b>	<b>67,128,002</b>	<b>67,128,002</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>199,770,095</b>	<b>70,000,000</b>	<b>67,128,002</b>	<b>67,128,002</b>
<b>1071103200 Rehabilitation and Expansion of Herufi Data Center</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>199,770,095</b>	<b>70,000,000</b>	<b>67,128,002</b>	<b>67,128,002</b>
<b>1071103500 Upgrading, Integration of Pensions Management Information System.</b>				
<b>1071103501 Upgrading, Integration of Pensions Management Information System</b>				
3111000 Purchase of Office Furniture and General Equipment	18,772,650	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	65,472,333	-	-	-
<b>GROSS EXPENDITURE</b>	<b>84,244,983</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>84,244,983</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1071103500 Upgrading, Integration of Pensions Management Information System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>84,244,983</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1071103900 Construction of Sub-county Treasuries and Internal Audit Offices.</b>				
<b>1071103901 Construction of Sub-county Treasuries and Internal Audit Offices</b>				
3110200 Construction of Building	37,000,000	44,766,764	38,750,000	38,750,000
3110300 Refurbishment of Buildings	45,000,000	40,025,000	15,025,000	15,025,000
3111000 Purchase of Office Furniture and General Equipment	38,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>120,000,000</b>	<b>84,791,764</b>	<b>53,775,000</b>	<b>53,775,000</b>

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**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.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>120,000,000</b>	<b>84,791,764</b>	<b>53,775,000</b>	<b>53,775,000</b>
<b>1071103900 Construction of Sub-county Treasuries and Internal Audit Offices</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>120,000,000</b>	<b>84,791,764</b>	<b>53,775,000</b>	<b>53,775,000</b>
<b>1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware.</b>				
<b>1071104001 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware</b>				
2211300 Other Operating Expenses	59,613,873	100,000,000	100,000,000	100,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	89,298,250	-	-	-
<b>GROSS EXPENDITURE</b>	<b>148,912,123</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>148,912,123</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>148,912,123</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite.</b>				
<b>1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite</b>				
2211300 Other Operating Expenses	75,000,000	100,000,000	150,000,000	150,000,000
<b>GROSS EXPENDITURE</b>	<b>75,000,000</b>	<b>100,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>75,000,000</b>	<b>100,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>75,000,000</b>	<b>100,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre.</b>				
<b>1071104301 Installation, Operational'n of DRC Equipment-Government Data Centre</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	101,516,541	-	-	-
<b>GROSS EXPENDITURE</b>	<b>101,516,541</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**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.
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>101,516,541</b>	-	-	-
<b>1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>101,516,541</b>	-	-	-
<b>1071104400 Contingency Fund Transfers.</b>				
<b>1071104401 Contingency Fund Transfers</b>				
2810200 Civil Contingency Reserves	-	5,000,000,000	5,000,000,000	5,000,000,000
<b>GROSS EXPENDITURE</b>	-	<b>5,000,000,000</b>	<b>5,000,000,000</b>	<b>5,000,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>5,000,000,000</b>	<b>5,000,000,000</b>	<b>5,000,000,000</b>
<b>1071104400 Contingency Fund Transfers</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>5,000,000,000</b>	<b>5,000,000,000</b>	<b>5,000,000,000</b>
<b>1071104500 Equalisation Fund Transfers.</b>				
<b>1071104501 Equalisation Fund Transfers</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,500,000,000	6,475,468,134	4,726,938,134
<b>GROSS EXPENDITURE</b>	-	<b>8,500,000,000</b>	<b>6,475,468,134</b>	<b>4,726,938,134</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>8,500,000,000</b>	<b>6,475,468,134</b>	<b>4,726,938,134</b>
<b>1071104500 Equalisation Fund Transfers</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>8,500,000,000</b>	<b>6,475,468,134</b>	<b>4,726,938,134</b>
<b>1071104800 Procurement of county point to point connectivity for IFMIS system.</b>				
<b>1071104801 Procurement of county point to point connectivity for IFMIS system</b>				
2211300 Other Operating Expenses	-	150,000,000	150,000,000	150,000,000
<b>GROSS EXPENDITURE</b>	-	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>

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**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.
<b>1071104800 Procurement of county point to point connectivity for IFMIS system</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	150,000,000	150,000,000	150,000,000
<b>1071104900 Document management system.</b>				
<b>1071104901 Document management system</b>				
2211300 Other Operating Expenses	18,491,671	50,000,000	100,000,000	100,000,000
<b>GROSS EXPENDITURE</b>	18,491,671	50,000,000	100,000,000	100,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	18,491,671	50,000,000	100,000,000	100,000,000
<b>1071104900 Document management system</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	18,491,671	50,000,000	100,000,000	100,000,000
<b>1071105100 Provision of Procure to Pay - System Integrator for Parastatals.</b>				
<b>1071105101 Provision of Procure to Pay - System Integrator for Parastatals</b>				
2211300 Other Operating Expenses	224,888,800	300,000,000	400,000,000	400,000,000
<b>GROSS EXPENDITURE</b>	224,888,800	300,000,000	400,000,000	400,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	224,888,800	300,000,000	400,000,000	400,000,000
<b>1071105100 Provision of Procure to Pay - System Integrator for Parastatals</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	224,888,800	300,000,000	400,000,000	400,000,000
<b>1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV.</b>				
<b>1071105401 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV</b>				
3111100 Purchase of Specialised Plant, Equipment and Machinery	952,303	-	-	-
<b>GROSS EXPENDITURE</b>	952,303	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	952,303	-	-	-
<b>1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV</b>				

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**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.
<b>NET EXPENDITURE Head ... KShs.</b>	952,303	-	-	-
<b>1071105600 Establishment of Regional offices - PPOA.</b>				
<b>1071105601 Establishment of Regional offices - PPOA</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	188,000,000	320,000,000	320,000,000
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	<b>188,000,000</b>	<b>320,000,000</b>	<b>320,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>300,000,000</b>	<b>188,000,000</b>	<b>320,000,000</b>	<b>320,000,000</b>
<b>1071105600 Establishment of Regional offices - PPOA</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>300,000,000</b>	<b>188,000,000</b>	<b>320,000,000</b>	<b>320,000,000</b>
<b>1071105700 Single Window Support Project.</b>				
<b>1071105701 Single Window Support Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	225,000,000	300,000,000	300,000,000	300,000,000
<b>GROSS EXPENDITURE</b>	<b>225,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>225,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>1071105700 Single Window Support Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>225,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>1071105800 Development of Integrated Unclaimed Financial Assets Reporting System.</b>				
<b>1071105801 Development of Integrated Unclaimed Financial Assets Reporting System</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	50,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>37,500,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>37,500,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1071105800 Development of Integrated Unclaimed Financial Assets Reporting System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>37,500,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1071106000 Upgrading of E-ProMIS System.</b>				
<b>1071106001 Upgrading of E-ProMIS System</b>				
2211300 Other Operating Expenses	-	30,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>30,000,000</b>	-	-
<b>1071106000 Upgrading of E-ProMIS System</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>30,000,000</b>	-	-
<b>1071106100 Professional capacity development program for policy analysts.</b>				
<b>1071106101 Professional capacity development program for policy analysts</b>				
2211300 Other Operating Expenses	99,737,490	200,000,000	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	<b>99,737,490</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>99,737,490</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1071106100 Professional capacity development program for policy analysts</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>99,737,490</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1071106200 Capacity building for inter-governmental fiscal relations.</b>				
<b>1071106201 Capacity building for inter-governmental fiscal relations</b>				
2211300 Other Operating Expenses	-	50,000,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1071106200 Capacity building for inter-governmental fiscal relations</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1071106300 Aid Effectiveness.</b>				

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1071106301 Aid Effectiveness</b>				
2210700 Training Expenses	4,400,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,400,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>4,400,000</b>	-	-	-
<b>1071106300 Aid Effectiveness</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>4,400,000</b>	-	-	-
<b>1071106400 Development of market openness gauge system.</b>				
<b>1071106401 Development of market openness gauge system</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	41,250,000	55,000,000	55,000,000	55,000,000
<b>GROSS EXPENDITURE</b>	<b>41,250,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>41,250,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>1071106400 Development of market openness gauge system</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>41,250,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>1071106600 Strategic Response to Public Initiatives.</b>				
<b>1071106601 Strategic Response to Public Initiatives</b>				
2211300 Other Operating Expenses	6,750,000	2,209,000,000	1,009,000,000	1,009,000,000
<b>GROSS EXPENDITURE</b>	<b>6,750,000</b>	<b>2,209,000,000</b>	<b>1,009,000,000</b>	<b>1,009,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,750,000</b>	<b>2,209,000,000</b>	<b>1,009,000,000</b>	<b>1,009,000,000</b>
<b>1071106600 Strategic Response to Public Initiatives</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>6,750,000</b>	<b>2,209,000,000</b>	<b>1,009,000,000</b>	<b>1,009,000,000</b>
<b>1071107300 Low Cost Housing.</b>				

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

**II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1071107301 Low Cost Housing</b>				
4110400 Domestic Loans to Individuals and Households	-	1,000,000,000	1,000,000,000	1,000,000,000
<b>GROSS EXPENDITURE</b>	-	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
<b>1071107300 Low Cost Housing</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
<b>1071107500 Eastern Africa Regional Transport Trade &amp; Dev. Facilitation -2-KRA.</b>				
<b>1071107501 Eastern Africa Regional Transport Trade &amp; Dev. Facilitation -2-KRA</b>				
2640500 Other Capital Grants and Transfers	204,733,200	-	-	-
<b>GROSS EXPENDITURE</b>	<b>204,733,200</b>	-	-	-
Appropriations in Aid	160,000,000	-	-	-
1320200 Grants from International Organizations	160,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>44,733,200</b>	-	-	-
<b>1071107500 Eastern Africa Regional Transport Trade &amp; Dev. Facilitation -2-KRA</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>44,733,200</b>	-	-	-
<b>1071107600 Special Global Fund - Malaria Grant - KEN-M.</b>				
<b>1071107601 Special Global Fund - Malaria Grant - KEN-M</b>				
2110200 Basic Wages - Temporary Employees	10,018,883	23,593,276	23,593,276	23,593,277
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	627,528	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	96,916	1,768,709	1,768,709	1,768,709
2211300 Other Operating Expenses	100,000	65,015,475	65,015,475	65,015,475

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

**II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	-	400,000,000	400,000,000	400,000,000
<b>GROSS EXPENDITURE</b>	<b>10,843,327</b>	<b>1,296,867,750</b>	<b>1,296,867,750</b>	<b>1,296,867,751</b>
Appropriations in Aid	50,000	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
1320200 Grants from International Organizations	50,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,793,327</b>	<b>452,746,748</b>	<b>452,746,748</b>	<b>452,746,749</b>
<b>1071107600 Special Global Fund - Malaria Grant - KEN-M</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,793,327</b>	<b>452,746,748</b>	<b>452,746,748</b>	<b>452,746,749</b>
<b>1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H.</b>				
<b>1071107701 Special Global Fund - HIV-AIDS Grant - KEN-H</b>				
2110200 Basic Wages - Temporary Employees	6,729,478	8,870,085	8,870,085	8,870,085
2110300 Personal Allowance - Paid as Part of Salary	8,998,469	15,641,151	15,641,151	15,641,151
2210200 Communication, Supplies and Services	599,898	1,199,796	1,199,796	1,199,796
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,121,448	23,389,420	23,389,420	23,389,420
2210400 Foreign Travel and Subsistence, and other transportation costs	3,084,778	8,539,152	8,539,152	8,539,152
2210700 Training Expenses	3,691,764	29,196,166	29,196,165	29,196,165
2210800 Hospitality Supplies and Services	452,683	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
2211100 Office and General Supplies and Services	899,847	1,799,693	1,799,693	1,799,693
2211200 Fuel Oil and Lubricants	521,511	1,443,354	1,443,354	1,443,354
2211300 Other Operating Expenses	100,000	408,180,453	408,180,453	408,180,453
2220200 Routine Maintenance - Other Assets	699,881	1,399,762	1,399,762	1,399,762
2640400 Other Current Transfers, Grants and Subsidies	41,200,000	156,222,519	156,222,519	156,222,519

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

**II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
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	7,210,000
<b>GROSS EXPENDITURE</b>	<b>83,309,757</b>	<b>7,751,128,932</b>	<b>7,661,096,145</b>	<b>7,661,114,146</b>
Appropriations in Aid	50,000	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
1320200 Grants from International Organizations	50,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>83,259,757</b>	<b>2,761,064,143</b>	<b>2,671,031,356</b>	<b>2,671,031,356</b>
<b>1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>83,259,757</b>	<b>2,761,064,143</b>	<b>2,671,031,356</b>	<b>2,671,031,356</b>
<b>1071107800 Special Global Fund - TB Grant - KEN-T.</b>				
<b>1071107801 Special Global Fund - TB Grant - KEN-T</b>				
2110200 Basic Wages - Temporary Employees	2,240,000	4,951,800	4,951,800	4,951,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	586,351	3,210,374	3,210,374	3,210,374
2210800 Hospitality Supplies and Services	133,667	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	59,407	285,155	285,155	285,155
2211300 Other Operating Expenses	100,000	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
<b>GROSS EXPENDITURE</b>	<b>3,119,425</b>	<b>849,698,414</b>	<b>849,698,414</b>	<b>849,698,414</b>
Appropriations in Aid	50,000	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
1320200 Grants from International Organizations	50,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,069,425</b>	<b>427,326,549</b>	<b>427,326,549</b>	<b>427,326,549</b>

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

**II. Heads and Items under which this Vote will be accounted for by vote D1071 The National Treasury**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
1071107800 Special Global Fund - TB Grant - KEN-T				
NET EXPENDITURE Head ... KShs.	3,069,425	427,326,549	427,326,549	427,326,549
<b>TOTAL NET EXPENDITURE FOR VOTE D1071 The National Treasury Kshs.</b>	<b>11,862,968,883</b>	<b>26,173,935,007</b>	<b>27,222,698,675</b>	<b>25,474,168,676</b>

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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.
<b>1071100100 Support to Public Financial Management (PFM-R).</b>						
<b>1071100101 Headquarters</b>						
2640500 Other Capital Grants and Transfers	247,000,000	626,000,000	-	416,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>247,000,000</b>	<b>626,000,000</b>	-	<b>416,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>247,000,000</b>	<b>626,000,000</b>		<b>416,000,000</b>	-	-
<b>1071100100 Support to Public Financial Management (PFM-R)</b>						
<b>NET EXPENDITURE</b>	<b>247,000,000</b>	<b>626,000,000</b>		<b>416,000,000</b>	-	-
<b>1071100400 Study and Capacity Building III.</b>						
<b>1071100401 Headquarters</b>						
2211300 Other Operating Expenses	8,000,000	10,000,000	10,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>8,000,000</b>	<b>10,000,000</b>	10,000,000	-	-	-
Appropriations in Aid	8,000,000	10,000,000		-		-
1320200 Grants from International Organizations	8,000,000	10,000,000		-		-

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	-	-				
<b>1071100400 Study and Capacity Building III</b>						
<b>NET EXPENDITURE</b>	-	-				
<b>1071100500 Micro Finance Sector Support Credit Scheme.</b>						
<b>1071100501 Headquarters</b>						
2211300 Other Operating Expenses	5,000,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	8,800,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>13,800,000</b>	-	-	-	-	-
Appropriations in Aid	5,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	5,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>8,800,000</b>	-		-		-
<b>1071100500 Micro Finance Sector Support Credit Scheme</b>						
<b>NET EXPENDITURE</b>	<b>8,800,000</b>	-		-		-
<b>1071100600 Fund for Economic Development - Aid Effectiveness for Development Re</b>						

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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.
<b>1071100601 Headquarters</b>						
2211300 Other Operating Expenses	10,000,000	2,000,000	-	2,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>2,000,000</b>	-	<b>2,000,000</b>	-	-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>2,000,000</b>		<b>2,000,000</b>	-	-
<b>1071100600 Fund for Economic Development - Aid Effectiveness for Development Res</b>						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>2,000,000</b>		<b>2,000,000</b>	-	-
<b>1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PP</b>						
<b>1071100701 Headquarters</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	862,037,718	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>862,037,718</b>	-	-	-	-	-
Appropriations in Aid	53,642,150	-		-		-
5120200 Foreign Borrowing - Direct Payments	53,642,150	-		-		-
<b>NET EXPENDITURE</b>	<b>808,395,568</b>	-		-	-	-

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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.
<b>1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)</b>						
<b>NET EXPENDITURE</b>	<b>808,395,568</b>	-		-	-	-
<b>1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP).</b>						
<b>1071100901 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	150,000,000	-	-	-	150,000,000
<b>GROSS EXPENDITURE</b>	<b>70,000,000</b>	<b>150,000,000</b>	-	-	-	<b>150,000,000</b>
<b>NET EXPENDITURE</b>	<b>70,000,000</b>	<b>150,000,000</b>		-	-	<b>150,000,000</b>
<b>1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP)</b>						
<b>NET EXPENDITURE</b>	<b>70,000,000</b>	<b>150,000,000</b>		-	-	<b>150,000,000</b>
<b>1071101000 HIV/AIDS Round 7 - Global Fund.</b>						
<b>1071101001 Headquarters</b>						
2110200 Basic Wages - Temporary Employees	9,978,102	-	-	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	15,903,959	-	-	-	-	-

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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.
2210200 Communication, Supplies and Services	1,325,946	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,757,788	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	7,254,405	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,428,605	-	-	-	-	-
2210700 Training Expenses	17,274,447	-	-	-	-	-
2210800 Hospitality Supplies and Services	22,615,853	-	-	-	-	-
2210900 Insurance Costs	12,814,383	-	-	-	-	-
2211000 Specialised Materials and Supplies	6,499,614,115	3,708,054,576	3,708,054,576	-	-	-
2211100 Office and General Supplies and Services	3,137,318	-	-	-	-	-
2211200 Fuel Oil and Lubricants	2,091,882	-	-	-	-	-
2211300 Other Operating Expenses	469,390,813	756,970,037	643,389,532	113,580,505	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	754,832	-	-	-	-	-
2220200 Routine Maintenance - Other Assets	560,465	-	-	-	-	-
2640400 Other Current Transfers, Grants and Subsidies	223,600,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	1,803,000,000	-	-	-	-	-

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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.
3110700 Purchase of Vehicles and Other Transport Equipment	75,643,725	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	15,298,089	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	246,628,620	181,141,439	181,141,439	-	-	-
<b>GROSS EXPENDITURE</b>	<b>9,463,073,347</b>	<b>4,646,166,052</b>	4,532,585,547	<b>113,580,505</b>	-	-
Appropriations in Aid	7,144,947,806	4,532,585,547		-		-
1320200 Grants from International Organizations	7,144,947,806	4,532,585,547		-		-
<b>NET EXPENDITURE</b>	<b>2,318,125,541</b>	<b>113,580,505</b>		<b>113,580,505</b>	-	-
<b>1071101000 HIV/AIDS Round 7 - Global Fund</b>						
<b>NET EXPENDITURE</b>	<b>2,318,125,541</b>	<b>113,580,505</b>		<b>113,580,505</b>	-	-
<b>1071101100 Tuberculosis Round 6 - Global Fund.</b>						
<b>1071101101 Headquarters</b>						
2110200 Basic Wages - Temporary Employees	4,433,400	-	-	-	-	-
2210200 Communication, Supplies and Services	21,987	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,312,047	-	-	-	-	-

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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.
2210400 Foreign Travel and Subsistence, and other transportation costs	3,365,392	-	-	-	-	-
2210700 Training Expenses	2,758,203	-	-	-	-	-
2210800 Hospitality Supplies and Services	593,662	-	-	-	-	-
2211000 Specialised Materials and Supplies	370,997,448	256,530,206	256,530,206	-	-	-
2211200 Fuel Oil and Lubricants	527,700	-	-	-	-	-
2211300 Other Operating Expenses	71,959,759	58,440,175	35,054,105	23,386,070	-	-
2220200 Routine Maintenance - Other Assets	8,240,000	-	-	-	-	-
2640500 Other Capital Grants and Transfers	300,000,000	-	-	-	-	-
3110100 Purchase of Buildings	-	588,300,425	588,300,425	-	-	-
3110200 Construction of Building	441,652,259	-	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	18,038,769	2,256,631	-	2,256,631	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	204,043,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,430,943,626</b>	<b>905,527,437</b>	879,884,736	<b>25,642,701</b>	-	-
Appropriations in Aid	1,059,858,562	879,884,736		-		-
1320200 Grants from International Organizations	1,059,858,562	879,884,736		-		-

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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.
<b>NET EXPENDITURE</b>	<b>371,085,064</b>	<b>25,642,701</b>		<b>25,642,701</b>	-	-
<b>1071101100 Tuberculosis Round 6 - Global Fund</b>						
<b>NET EXPENDITURE</b>	<b>371,085,064</b>	<b>25,642,701</b>		<b>25,642,701</b>	-	-
<b>1071101200 Malaria Round 10 - Special Global Fund.</b>						
<b>1071101201 Headquarters</b>						
2110200 Basic Wages - Temporary Employees	13,760,000	-	-	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,514,874	-	-	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	6,240,255	-	-	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,270,833	-	-	-	-	-
2210700 Training Expenses	2,522,147	-	-	-	-	-
2210800 Hospitality Supplies and Services	581,024	-	-	-	-	-
2211000 Specialised Materials and Supplies	3,597,271,392	-	-	-	-	-
2211200 Fuel Oil and Lubricants	621,167	-	-	-	-	-
2211300 Other Operating Expenses	245,137,238	59,143,003	51,713,128	7,429,875	-	-

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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.
2640500 Other Capital Grants and Transfers	300,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,171,918,930</b>	<b>59,143,003</b>	51,713,128	<b>7,429,875</b>	-	-
Appropriations in Aid	3,811,729,220	51,713,128		-		-
1320200 Grants from International Organizations	3,811,729,220	51,713,128		-		-
<b>NET EXPENDITURE</b>	<b>360,189,710</b>	<b>7,429,875</b>		<b>7,429,875</b>	-	-
<b>1071101200 Malaria Round 10 - Special Global Fund</b>						
<b>NET EXPENDITURE</b>	<b>360,189,710</b>	<b>7,429,875</b>		<b>7,429,875</b>	-	-
<b>1071101300 Technical Support Programme (ERD).</b>						
<b>1071101301 Headquarters</b>						
2211300 Other Operating Expenses	49,000,000	150,000,000	150,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>49,000,000</b>	<b>150,000,000</b>	150,000,000	-	-	-
Appropriations in Aid	49,000,000	150,000,000		-		-
1320200 Grants from International Organizations	49,000,000	150,000,000		-		-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>

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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.
1071101300 Technical Support Programme (ERD)						
<b>NET EXPENDITURE</b>	-	-		-	-	-
1071101400 Regional integration implementation program.						
1071101401 Headquarters						
2640500 Other Capital Grants and Transfers	355,009,000	200,000,000	200,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>355,009,000</b>	<b>200,000,000</b>	200,000,000	-	-	-
Appropriations in Aid	-	200,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	200,000,000		-		-
<b>NET EXPENDITURE</b>	<b>355,009,000</b>	-		-	-	-
1071101400 Regional integration implementation program						
<b>NET EXPENDITURE</b>	<b>355,009,000</b>	-		-	-	-
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.
2211300 Other Operating Expenses	10,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	-	-	-	-	-
Appropriations in Aid	10,000,000	-	-	-	-	-
1320200 Grants from International Organizations	10,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1071101500 Support To Monitoring Of UNDAF In Delivery As One Approach</b>						
<b>NET EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1071101600 Profit Programme.</b>						
<b>1071101601 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	-	30,231,400	15,115,700	15,115,700	-	-
4110300 Domestic Loans to Financial Institutions	539,000,000	335,550,451	-	-	225,684,984	109,865,467
<b>GROSS EXPENDITURE</b>	<b>569,000,000</b>	<b>385,781,851</b>	<b>15,115,700</b>	<b>15,115,700</b>	<b>225,684,984</b>	<b>109,865,467</b>
Appropriations in Aid	449,000,000	240,800,684		-		-

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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.
5120200 Foreign Borrowing - Direct Payments	449,000,000	240,800,684		-		-
<b>NET EXPENDITURE</b>	<b>120,000,000</b>	<b>144,981,167</b>		<b>15,115,700</b>	-	<b>109,865,467</b>
<b>1071101600 Profit Programme</b>						
<b>NET EXPENDITURE</b>	<b>120,000,000</b>	<b>144,981,167</b>		<b>15,115,700</b>	-	<b>109,865,467</b>
<b>1071101700 Financial Sector Support Project (FSSP).</b>						
<b>1071101701 Headquarters</b>						
2210700 Training Expenses	138,000,000	23,806,200	-	-	-	23,806,200
2211300 Other Operating Expenses	146,171,750	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
<b>GROSS EXPENDITURE</b>	<b>393,471,750</b>	<b>432,435,200</b>	-	-	<b>82,000,000</b>	<b>350,435,200</b>
Appropriations in Aid	-	82,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	82,000,000		-		-
<b>NET EXPENDITURE</b>	<b>393,471,750</b>	<b>350,435,200</b>		-	-	<b>350,435,200</b>

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1071101700 Financial Sector Support Project (FSSP)</b>						
<b>NET EXPENDITURE</b>	<b>393,471,750</b>	<b>350,435,200</b>		-	-	<b>350,435,200</b>
<b>1071102000 Replacement of four (4No.) lifts at Bima.</b>						
<b>1071102001 Replacement of four (4No.) lifts at Bima</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	70,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>70,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>70,000,000</b>	-	-	-	-
<b>1071102000 Replacement of four (4No.) lifts at Bima</b>						
<b>NET EXPENDITURE</b>	-	<b>70,000,000</b>	-	-	-	-
<b>1071102200 Strategic Investments in Public Enterprises.</b>						
<b>1071102201 Strategic Investments in Public Enterprises</b>						
2510200 Subsidies to Financial Institutions	1,137,078,335	300,000,000	-	-	-	-
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	700,000,000	-	-	-	-	-

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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.
4120200 Equity Participation in Domestic Public Financial Institutions	500,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,337,078,335</b>	<b>300,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>2,337,078,335</b>	<b>300,000,000</b>	-	-	-	-
1071102200 Strategic Investments in Public Enterprises						
<b>NET EXPENDITURE</b>	<b>2,337,078,335</b>	<b>300,000,000</b>	-	-	-	-
1071102400 Water Reticulation works at Treasury, Bima and Herufi House.						
1071102401 Water Reticulation works at Treasury, Bima and Herufi House						
3110300 Refurbishment of Buildings	67,000,000	229,892,155	-	-	-	-
3110600 Overhaul and Refurbishment of Construction and Civil Works	30,000,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>97,000,000</b>	<b>279,892,155</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>97,000,000</b>	<b>279,892,155</b>	-	-	-	-
1071102400 Water Reticulation works at Treasury, Bima and Herufi House						
<b>NET EXPENDITURE</b>	<b>97,000,000</b>	<b>279,892,155</b>	-	-	-	-
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS.						

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1071102501 Equity Acquisition, Operations, Maintenance in TEAMS</b>						
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	80,000,000	80,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>80,000,000</b>	<b>80,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>80,000,000</b>	-	-	-	-
<b>1071102500 Equity Acquisition, Operations, Maintenance in TEAMS</b>						
<b>NET EXPENDITURE</b>	<b>80,000,000</b>	<b>80,000,000</b>	-	-	-	-
<b>1071102600 Equity and Subscriptions in International Financial Institutions.</b>						
<b>1071102601 Equity and Subscriptions in International Financial Institutions</b>						
2620100 Membership Fees and Dues and Subscriptions to International Organization	897,000,000	-	-	-	-	-
4150200 Equity Participation in Foreign financial Institutions operating Abroad	1,090,044,200	1,320,044,200	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,987,044,200</b>	<b>1,320,044,200</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,987,044,200</b>	<b>1,320,044,200</b>	-	-	-	-
<b>1071102600 Equity and Subscriptions in International Financial Institutions</b>						

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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.
<b>NET EXPENDITURE</b>	<b>1,987,044,200</b>	<b>1,320,044,200</b>		-	-	-
<b>1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management.</b>						
<b>1071102701 Enterprise Resource Planning (ERP) and Customer Relations Management</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	165,000,000	220,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>165,000,000</b>	<b>220,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>165,000,000</b>	<b>220,000,000</b>		-	-	-
<b>1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management</b>						
<b>NET EXPENDITURE</b>	<b>165,000,000</b>	<b>220,000,000</b>		-	-	-
<b>1071102800 Establishment of secure and coordinated border control points.</b>						
<b>1071102801 Establishment of secure and coordinated border control points</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>150,000,000</b>	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	<b>200,000,000</b>		-	-	-

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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.
<b>1071102800 Establishment of secure and coordinated border control points</b>						
<b>NET EXPENDITURE</b>	<b>150,000,000</b>	<b>200,000,000</b>		-	-	-
<b>1071103000 Construction of alternate Data Recovery Centre.</b>						
<b>1071103001 Construction of alternate Data Recovery Centre</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	154,500,000	206,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>154,500,000</b>	<b>206,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>154,500,000</b>	<b>206,000,000</b>	-	-	-	-
<b>1071103000 Construction of alternate Data Recovery Centre</b>						
<b>NET EXPENDITURE</b>	<b>154,500,000</b>	<b>206,000,000</b>	-	-	-	-
<b>1071103200 Rehabilitation and Expansion of Herufi Data Center.</b>						
<b>1071103201 Rehabilitation and Expansion of Herufi Data Center</b>						
3110300 Refurbishment of Buildings	-	70,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	199,770,095	-	-	-	-	-

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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.
<b>GROSS EXPENDITURE</b>	199,770,095	70,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	199,770,095	70,000,000		-	-	-
<b>1071103200 Rehabilitation and Expansion of Herufi Data Center</b>						
<b>NET EXPENDITURE</b>	199,770,095	70,000,000		-	-	-
<b>1071103500 Upgrading, Integration of Pensions Management Information System.</b>						
<b>1071103501 Upgrading, Integration of Pensions Management Information System</b>						
3111000 Purchase of Office Furniture and General Equipment	18,772,650	-	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	65,472,333	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	84,244,983	-	-	-	-	-
<b>NET EXPENDITURE</b>	84,244,983	-		-	-	-
<b>1071103500 Upgrading, Integration of Pensions Management Information System</b>						
<b>NET EXPENDITURE</b>	84,244,983	-		-	-	-
<b>1071103900 Construction of Sub-county Treasuries and Internal Audit Offices.</b>						

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1071103901 Construction of Sub-county Treasuries and Internal Audit Offices</b>						
3110200 Construction of Building	37,000,000	44,766,764	-	-	-	-
3110300 Refurbishment of Buildings	45,000,000	40,025,000	-	-	-	-
3111000 Purchase of Office Furniture and General Equipment	38,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>120,000,000</b>	<b>84,791,764</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>120,000,000</b>	<b>84,791,764</b>		-	-	-
<b>1071103900 Construction of Sub-county Treasuries and Internal Audit Offices</b>						
<b>NET EXPENDITURE</b>	<b>120,000,000</b>	<b>84,791,764</b>		-	-	-
<b>1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware.</b>						
<b>1071104001 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware</b>						
2211300 Other Operating Expenses	59,613,873	100,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	89,298,250	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>148,912,123</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>148,912,123</b>	<b>100,000,000</b>		-	-	-

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware						
<b>NET EXPENDITURE</b>	<b>148,912,123</b>	<b>100,000,000</b>		-	-	-
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite.						
1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
2211300 Other Operating Expenses	75,000,000	100,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>75,000,000</b>	<b>100,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>75,000,000</b>	<b>100,000,000</b>		-	-	-
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
<b>NET EXPENDITURE</b>	<b>75,000,000</b>	<b>100,000,000</b>		-	-	-
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	101,516,541	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>101,516,541</b>	-	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>101,516,541</b>	-		-		-
1071104300 Installation, Operational'n of DRC Equipment-Government Data Centre						
<b>NET EXPENDITURE</b>	<b>101,516,541</b>	-		-		-
1071104400 Contingency Fund Transfers.						
1071104401 Contingency Fund Transfers						
2810200 Civil Contingency Reserves	-	5,000,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>5,000,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>5,000,000,000</b>		-	-	-
1071104400 Contingency Fund Transfers						
<b>NET EXPENDITURE</b>	-	<b>5,000,000,000</b>		-	-	-
1071104500 Equalisation Fund Transfers.						
1071104501 Equalisation Fund Transfers						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,500,000,000	-	-	-	-

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TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	-	8,500,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	8,500,000,000		-	-	-
<b>1071104500 Equalisation Fund Transfers</b>						
<b>NET EXPENDITURE</b>	-	8,500,000,000		-	-	-
<b>1071104800 Procurement of county point to point connectivity for IFMIS system.</b>						
<b>1071104801 Procurement of county point to point connectivity for IFMIS system</b>						
2211300 Other Operating Expenses	-	150,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	150,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	150,000,000		-	-	-
<b>1071104800 Procurement of county point to point connectivity for IFMIS system</b>						
<b>NET EXPENDITURE</b>	-	150,000,000		-	-	-
<b>1071104900 Document management system.</b>						
<b>1071104901 Document management system</b>						

**VOTE 1071 The National Treasury**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	18,491,671	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,491,671</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>18,491,671</b>	<b>50,000,000</b>		-	-	-
<b>1071104900 Document management system</b>						
<b>NET EXPENDITURE</b>	<b>18,491,671</b>	<b>50,000,000</b>		-	-	-
<b>1071105100 Provision of Procure to Pay - System Integrator for Parastatals.</b>						
<b>1071105101 Provision of Procure to Pay - System Integrator for Parastatals</b>						
2211300 Other Operating Expenses	224,888,800	300,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>224,888,800</b>	<b>300,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>224,888,800</b>	<b>300,000,000</b>		-	-	-
<b>1071105100 Provision of Procure to Pay - System Integrator for Parastatals</b>						
<b>NET EXPENDITURE</b>	<b>224,888,800</b>	<b>300,000,000</b>		-	-	-
<b>1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV.</b>						

**VOTE 1071 The National Treasury**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1071105401 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	952,303	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>952,303</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>952,303</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV</b>						
<b>NET EXPENDITURE</b>	<b>952,303</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1071105600 Establishment of Regional offices - PPOA.</b>						
<b>1071105601 Establishment of Regional offices - PPOA</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	188,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>300,000,000</b>	<b>188,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>188,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1071105600 Establishment of Regional offices - PPOA</b>						
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>188,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1071105700 Single Window Support Project.</b>						

**VOTE 1071 The National Treasury**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1071105701 Single Window Support Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	225,000,000	300,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>225,000,000</b>	<b>300,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>225,000,000</b>	<b>300,000,000</b>		-	-	-
<b>1071105700 Single Window Support Project</b>						
<b>NET EXPENDITURE</b>	<b>225,000,000</b>	<b>300,000,000</b>		-	-	-
<b>1071105800 Development of Integrated Unclaimed Financial Assets Reporting System.</b>						
<b>1071105801 Development of Integrated Unclaimed Financial Assets Reporting System</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>37,500,000</b>	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>37,500,000</b>	<b>50,000,000</b>		-	-	-
<b>1071105800 Development of Integrated Unclaimed Financial Assets Reporting System</b>						
<b>NET EXPENDITURE</b>	<b>37,500,000</b>	<b>50,000,000</b>		-	-	-

**VOTE 1071 The National Treasury**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071106000 Upgrading of E-ProMIS System.						
1071106001 Upgrading of E-ProMIS System						
2211300 Other Operating Expenses	-	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
1071106000 Upgrading of E-ProMIS System						
<b>NET EXPENDITURE</b>	-	<b>30,000,000</b>		-	-	-
1071106100 Professional capacity development program for policy analysts.						
1071106101 Professional capacity development program for policy analysts						
2211300 Other Operating Expenses	99,737,490	200,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>99,737,490</b>	<b>200,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>99,737,490</b>	<b>200,000,000</b>		-	-	-
1071106100 Professional capacity development program for policy analysts						

**VOTE 1071 The National Treasury**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>99,737,490</b>	<b>200,000,000</b>		-	-	-
1071106200 Capacity building for inter-governmental fiscal relations.						
1071106201 Capacity building for inter-governmental fiscal relations						
2211300 Other Operating Expenses	-	50,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>50,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
1071106200 Capacity building for inter-governmental fiscal relations						
<b>NET EXPENDITURE</b>	-	<b>50,000,000</b>		-	-	-
1071106300 Aid Effectiveness.						
1071106301 Aid Effectiveness						
2210700 Training Expenses	4,400,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>4,400,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>4,400,000</b>	-		-	-	-

**VOTE 1071 The National Treasury**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1071106300 Aid Effectiveness						
<b>NET EXPENDITURE</b>	<b>4,400,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
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	41,250,000	55,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>41,250,000</b>	<b>55,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b>	<b>41,250,000</b>	<b>55,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
1071106400 Development of market openness gauge system						
<b>NET EXPENDITURE</b>	<b>41,250,000</b>	<b>55,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
1071106600 Strategic Response to Public Initiatives.						
1071106601 Strategic Response to Public Initiatives						
2211300 Other Operating Expenses	6,750,000	2,209,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,750,000</b>	<b>2,209,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**VOTE 1071 The National Treasury**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>6,750,000</b>	<b>2,209,000,000</b>		-	-	-
<b>1071106600 Strategic Response to Public Initiatives</b>						
<b>NET EXPENDITURE</b>	<b>6,750,000</b>	<b>2,209,000,000</b>		-	-	-
<b>1071107300 Low Cost Housing.</b>						
<b>1071107301 Low Cost Housing</b>						
4110400 Domestic Loans to Individuals and Households	-	1,000,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,000,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>1,000,000,000</b>		-	-	-
<b>1071107300 Low Cost Housing</b>						
<b>NET EXPENDITURE</b>	-	<b>1,000,000,000</b>		-	-	-
<b>1071107500 Eastern Africa Regional Transport Trade &amp; Dev. Facilitation -2-KRA.</b>						
<b>1071107501 Eastern Africa Regional Transport Trade &amp; Dev. Facilitation -2-KRA</b>						
2640500 Other Capital Grants and Transfers	204,733,200	-	-	-	-	-

**VOTE 1071 The National Treasury**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>204,733,200</b>	-	-	-	-	-
Appropriations in Aid	160,000,000	-	-	-	-	-
1320200 Grants from International Organizations	160,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>44,733,200</b>	-	-	-	-	-
<b>1071107500 Eastern Africa Regional Transport Trade &amp; Dev. Facilitation -2-KRA</b>						
<b>NET EXPENDITURE</b>	<b>44,733,200</b>	-	-	-	-	-
<b>1071107600 Special Global Fund - Malaria Grant - KEN-M.</b>						
<b>1071107601 Special Global Fund - Malaria Grant - KEN-M</b>						
2110200 Basic Wages - Temporary Employees	10,018,883	23,593,276	-	23,593,276	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	627,528	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	96,916	1,768,709	-	1,768,709	-	-
2211300 Other Operating Expenses	100,000	65,015,475	40,622,172	24,393,303	-	-

**VOTE 1071 The National Treasury**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	-	400,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,843,327</b>	<b>1,296,867,750</b>	844,121,002	<b>52,746,748</b>	-	-
Appropriations in Aid	50,000	844,121,002		-		-
1320100 Grants from International Organizations - Cash through Exchequer	-	844,121,002		-		-
1320200 Grants from International Organizations	50,000	-		-		-
<b>NET EXPENDITURE</b>	<b>10,793,327</b>	<b>452,746,748</b>		<b>52,746,748</b>	-	-
<b>1071107600 Special Global Fund - Malaria Grant - KEN-M</b>						
<b>NET EXPENDITURE</b>	<b>10,793,327</b>	<b>452,746,748</b>		<b>52,746,748</b>	-	-
<b>1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H.</b>						
<b>1071107701 Special Global Fund - HIV-AIDS Grant - KEN-H</b>						
2110200 Basic Wages - Temporary Employees	6,729,478	8,870,085	-	8,870,085	-	-
2110300 Personal Allowance - Paid as Part of Salary	8,998,469	15,641,151	-	15,641,151	-	-
2210200 Communication, Supplies and Services	599,898	1,199,796	-	1,199,796	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,121,448	23,389,420	-	23,389,420	-	-

**VOTE 1071 The National Treasury**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	3,084,778	8,539,152	-	8,539,152	-	-
2210700 Training Expenses	3,691,764	29,196,166	-	29,196,166	-	-
2210800 Hospitality Supplies and Services	452,683	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	899,847	1,799,693	-	1,799,693	-	-
2211200 Fuel Oil and Lubricants	521,511	1,443,354	-	1,443,354	-	-
2211300 Other Operating Expenses	100,000	408,180,453	285,706,317	122,474,136	-	-
2220200 Routine Maintenance - Other Assets	699,881	1,399,762	-	1,399,762	-	-
2640400 Other Current Transfers, Grants and Subsidies	41,200,000	156,222,519	-	156,222,519	-	-
2640500 Other Capital Grants and Transfers	-	2,379,271,881	-	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	7,210,000	7,210,000	-	7,210,000	-	-
<b>GROSS EXPENDITURE</b>	<b>83,309,757</b>	<b>7,751,128,932</b>	4,990,064,789	<b>381,792,262</b>	-	-
Appropriations in Aid	50,000	4,990,064,789		-		-
1320100 Grants from International Organizations - Cash through Exchequer	-	4,990,064,789		-		-

**VOTE 1071 The National Treasury**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	50,000	-		-		-
<b>NET EXPENDITURE</b>	<b>83,259,757</b>	<b>2,761,064,143</b>		<b>381,792,262</b>	-	-
<b>1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H</b>						
<b>NET EXPENDITURE</b>	<b>83,259,757</b>	<b>2,761,064,143</b>		<b>381,792,262</b>	-	-
<b>1071107800 Special Global Fund - TB Grant - KEN-T.</b>						
<b>1071107801 Special Global Fund - TB Grant - KEN-T</b>						
2110200 Basic Wages - Temporary Employees	2,240,000	4,951,800	-	4,951,800	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	586,351	3,210,374	-	3,210,374	-	-
2210800 Hospitality Supplies and Services	133,667	801,999	-	801,999	-	-
2211000 Specialised Materials and Supplies	-	404,177,579	404,177,579	-	-	-
2211200 Fuel Oil and Lubricants	59,407	285,155	-	285,155	-	-
2211300 Other Operating Expenses	100,000	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	-	-

**VOTE 1071 The National Treasury**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	<b>3,119,425</b>	<b>849,698,414</b>	422,371,865	<b>27,326,549</b>	-	-
Appropriations in Aid	50,000	422,371,865		-		-
1320100 Grants from International Organizations - Cash through Exchequer	-	422,371,865		-		-
1320200 Grants from International Organizations	50,000	-		-		-
<b>NET EXPENDITURE</b>	<b>3,069,425</b>	<b>427,326,549</b>		<b>27,326,549</b>	-	-
<b>1071107800 Special Global Fund - TB Grant - KEN-T</b>						
<b>NET EXPENDITURE</b>	<b>3,069,425</b>	<b>427,326,549</b>		<b>27,326,549</b>	-	-
<b>TOTAL FOR VOTE D1071 The National Treasury</b>	<b>11,862,968,883</b>	<b>26,173,935,007</b>	<b>12,095,856,767</b>	<b>1,041,634,340</b>	<b>307,684,984</b>	<b>610,300,667</b>

**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 2,484,324,000)

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

**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 2,484,324,000)

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
1072101700 Macro Economic Planning and International Relations	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	-	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
1072108300 Parliament Monitoring and Evaluation	-	500,000,000	-	500,000,000	-	-
<b>TOTAL FOR VOTE D1072 State Department for Planning</b>	-	<b>2,602,424,000</b>	<b>118,100,000</b>	<b>2,484,324,000</b>	<b>2,468,159,538</b>	<b>2,507,694,000</b>

**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.
<b>1072100100 National Integrated Monitoring and Evaluation System (NIMES).</b>				
<b>1072100101 Headquarters</b>				
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
<b>GROSS EXPENDITURE</b>	-	<b>83,413,600</b>	<b>83,413,600</b>	<b>83,413,600</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>83,413,600</b>	<b>83,413,600</b>	<b>83,413,600</b>
<b>1072100100 National Integrated Monitoring and Evaluation System (NIMES)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>83,413,600</b>	<b>83,413,600</b>	<b>83,413,600</b>
<b>1072100300 ACBF Support to Kenya Institute for Public Policy Research &amp; Analysis.</b>				
<b>1072100301 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	52,236,487	52,236,487	52,236,487
<b>GROSS EXPENDITURE</b>	-	<b>52,236,487</b>	<b>52,236,487</b>	<b>52,236,487</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>52,236,487</b>	<b>52,236,487</b>	<b>52,236,487</b>
<b>1072100300 ACBF Support to Kenya Institute for Public Policy Research &amp; Analysis</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>52,236,487</b>	<b>52,236,487</b>	<b>52,236,487</b>
<b>1072100600 Community Empowerment and Institutional Support Project.</b>				
<b>1072100601 Headquarters</b>				
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
<b>GROSS EXPENDITURE</b>	-	<b>33,354,085</b>	<b>35,354,085</b>	<b>35,354,085</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>33,354,085</b>	<b>35,354,085</b>	<b>35,354,085</b>
<b>1072100600 Community Empowerment and Institutional Support Project</b>				

**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.
<b>NET EXPENDITURE Head ... KShs.</b>	-	33,354,085	35,354,085	35,354,085
<b>1072100700 Economic Empowerment Programme.</b>				
<b>1072100701 Headquarters</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	17,249,828	16,985,366	17,519,828
<b>GROSS EXPENDITURE</b>	-	17,249,828	16,985,366	17,519,828
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	17,249,828	16,985,366	17,519,828
<b>1072100700 Economic Empowerment Programme</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	17,249,828	16,985,366	17,519,828
<b>1072100800 Integration and Coordination with ICPD POA-NCAPD.</b>				
<b>1072100801 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	266,700,000	509,700,000	647,700,000
<b>GROSS EXPENDITURE</b>	-	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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	254,700,000	497,700,000	635,700,000
<b>1072100800 Integration and Coordination with ICPD POA-NCAPD</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	254,700,000	497,700,000	635,700,000
<b>1072100900 Data Collection and Data Base Development.</b>				
<b>1072100901 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,800,000	5,800,000	5,800,000
<b>GROSS EXPENDITURE</b>	-	5,800,000	5,800,000	5,800,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	5,800,000	5,800,000	5,800,000

**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.
<b>1072100900 Data Collection and Data Base Development</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>5,800,000</b>	<b>5,800,000</b>	<b>5,800,000</b>
<b>1072101000 M&amp;E Directorate.</b>				
<b>1072101001 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,400,000	9,400,000	9,400,000
<b>GROSS EXPENDITURE</b>	-	<b>9,400,000</b>	<b>9,400,000</b>	<b>9,400,000</b>
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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1072101000 M&amp;E Directorate</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1072101100 Social Policy and Statistics (KNBS).</b>				
<b>1072101101 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,700,000	10,700,000	10,700,000
<b>GROSS EXPENDITURE</b>	-	<b>10,700,000</b>	<b>10,700,000</b>	<b>10,700,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>10,700,000</b>	<b>10,700,000</b>	<b>10,700,000</b>
<b>1072101100 Social Policy and Statistics (KNBS)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>10,700,000</b>	<b>10,700,000</b>	<b>10,700,000</b>
<b>1072101200 Social Policy and Research.</b>				
<b>1072101201 Headquarters</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	12,000,000	12,000,000	12,000,000
<b>GROSS EXPENDITURE</b>	-	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>

**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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>1072101200 Social Policy and Research</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>1072101300 Social Policy (MED).</b>				
<b>1072101301 Headquarters</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	18,160,000	18,160,000	18,160,000
<b>GROSS EXPENDITURE</b>	-	<b>18,160,000</b>	<b>18,160,000</b>	<b>18,160,000</b>
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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>12,460,000</b>	<b>12,460,000</b>	<b>12,460,000</b>
<b>1072101300 Social Policy (MED)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>12,460,000</b>	<b>12,460,000</b>	<b>12,460,000</b>
<b>1072101700 Macro Economic Planning and International Relations.</b>				
<b>1072101701 Macro Economic Planning and International Relations</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	137,410,000	236,410,000	137,410,000
<b>GROSS EXPENDITURE</b>	-	<b>137,410,000</b>	<b>236,410,000</b>	<b>137,410,000</b>
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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>52,410,000</b>	<b>151,410,000</b>	<b>52,410,000</b>
<b>1072101700 Macro Economic Planning and International Relations</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>52,410,000</b>	<b>151,410,000</b>	<b>52,410,000</b>

**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.
<b>1072101900 Kenya National Bureau of Statistics-Census.</b>				
<b>1072101901 Kenya National Bureau of Statistics-Census</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	29,000,000	29,000,000	29,000,000
<b>GROSS EXPENDITURE</b>	-	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>
<b>1072101900 Kenya National Bureau of Statistics-Census</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>
<b>1072102000 Kenya Statistics Programme For Results.</b>				
<b>1072102001 Kenya Statistics Programme For Results</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,389,000,000	1,389,000,000	1,389,000,000
<b>GROSS EXPENDITURE</b>	-	<b>1,389,000,000</b>	<b>1,389,000,000</b>	<b>1,389,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>1,389,000,000</b>	<b>1,389,000,000</b>	<b>1,389,000,000</b>
<b>1072102000 Kenya Statistics Programme For Results</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>1,389,000,000</b>	<b>1,389,000,000</b>	<b>1,389,000,000</b>
<b>1072108000 Devolution Support Programme For-Results (P for R).</b>				
<b>1072108001 Devolution Support Programme For-Results (P for R)</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	38,000,000	60,000,000	60,000,000
<b>GROSS EXPENDITURE</b>	-	<b>38,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>38,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>1072108000 Devolution Support Programme For-Results (P for R)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>38,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>1072108300 Parliament Monitoring and Evaluation.</b>				

**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.
<b>1072108301 Parliament Monitoring and Evaluation</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	500,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>500,000,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>500,000,000</b>	-	-
<b>1072108300 Parliament Monitoring and Evaluation</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>500,000,000</b>	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE D1072 State Department for Planning</b> Kshs.	-	<b>2,484,324,000</b>	<b>2,350,059,538</b>	<b>2,389,594,000</b>

**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.
<b>1072100100 National Integrated Monitoring and Evaluation System (NIMES).</b>						
<b>1072100101 Headquarters</b>						
3110300 Refurbishment of Buildings	-	6,344,000	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	77,069,600	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>83,413,600</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>83,413,600</b>	-	-	-	-
<b>1072100100 National Integrated Monitoring and Evaluation System (NIMES)</b>						
<b>NET EXPENDITURE</b>	-	<b>83,413,600</b>	-	-	-	-
<b>1072100300 ACBF Support to Kenya Institute for Public Policy Research &amp; Analysis.</b>						
<b>1072100301 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	52,236,487	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>52,236,487</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>52,236,487</b>	-	-	-	-

**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.
<b>1072100300 ACBF Support to Kenya Institute for Public Policy Research &amp; Analysis</b>						
<b>NET EXPENDITURE</b>	-	52,236,487		-	-	-
<b>1072100600 Community Empowerment and Institutional Support Project.</b>						
<b>1072100601 Headquarters</b>						
3110300 Refurbishment of Buildings	-	20,976,351	-	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	12,377,734	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	33,354,085	-	-	-	-
<b>NET EXPENDITURE</b>	-	33,354,085		-	-	-
<b>1072100600 Community Empowerment and Institutional Support Project</b>						
<b>NET EXPENDITURE</b>	-	33,354,085		-	-	-
<b>1072100700 Economic Empowerment Programme.</b>						
<b>1072100701 Headquarters</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	17,249,828	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	-	17,249,828	-	-	-	-
<b>NET EXPENDITURE</b>	-	17,249,828		-	-	-
<b>1072100700 Economic Empowerment Programme</b>						
<b>NET EXPENDITURE</b>	-	17,249,828		-	-	-
<b>1072100800 Integration and Coordination with ICPD POA-NCAPD.</b>						
<b>1072100801 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	266,700,000	12,000,000	95,700,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>266,700,000</b>	12,000,000	<b>95,700,000</b>	-	-
Appropriations in Aid	-	12,000,000		-		-
1320200 Grants from International Organizations	-	12,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>254,700,000</b>		<b>95,700,000</b>	-	-
<b>1072100800 Integration and Coordination with ICPD POA-NCAPD</b>						
<b>NET EXPENDITURE</b>	-	<b>254,700,000</b>		<b>95,700,000</b>	-	-
<b>1072100900 Data Collection and Data Base Development.</b>						

**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.
<b>1072100901 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,800,000	-	5,800,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>5,800,000</b>	-	<b>5,800,000</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>5,800,000</b>		<b>5,800,000</b>	-	-
<b>1072100900 Data Collection and Data Base Development</b>						
<b>NET EXPENDITURE</b>	-	<b>5,800,000</b>		<b>5,800,000</b>	-	-
<b>1072101000 M&amp;E Directorate.</b>						
<b>1072101001 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	9,400,000	9,400,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>9,400,000</b>	9,400,000	-	-	-
Appropriations in Aid	-	9,400,000		-		-
1320200 Grants from International Organizations	-	9,400,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-

**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.
<b>1072101000 M&amp;E Directorate</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1072101100 Social Policy and Statistics (KNBS).</b>						
<b>1072101101 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,700,000	-	10,700,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>10,700,000</b>	-	<b>10,700,000</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>10,700,000</b>		<b>10,700,000</b>	-	-
<b>1072101100 Social Policy and Statistics (KNBS)</b>						
<b>NET EXPENDITURE</b>	-	<b>10,700,000</b>		<b>10,700,000</b>	-	-
<b>1072101200 Social Policy and Research.</b>						
<b>1072101201 Headquarters</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	12,000,000	6,000,000	6,000,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>12,000,000</b>	6,000,000	<b>6,000,000</b>	-	-

**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.
Appropriations in Aid	-	6,000,000		-		-
1320200 Grants from International Organizations	-	6,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>6,000,000</b>		<b>6,000,000</b>	-	-
<b>1072101200 Social Policy and Research</b>						
<b>NET EXPENDITURE</b>	-	<b>6,000,000</b>		<b>6,000,000</b>	-	-
<b>1072101300 Social Policy (MED).</b>						
<b>1072101301 Headquarters</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	18,160,000	5,700,000	12,460,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>18,160,000</b>	5,700,000	<b>12,460,000</b>	-	-
Appropriations in Aid	-	5,700,000		-		-
1320200 Grants from International Organizations	-	5,700,000		-		-
<b>NET EXPENDITURE</b>	-	<b>12,460,000</b>		<b>12,460,000</b>	-	-
<b>1072101300 Social Policy (MED)</b>						
<b>NET EXPENDITURE</b>	-	<b>12,460,000</b>		<b>12,460,000</b>	-	-

**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.
<b>1072101700 Macro Economic Planning and International Relations.</b>						
<b>1072101701 Macro Economic Planning and International Relations</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	137,410,000	85,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>137,410,000</b>	85,000,000	-	-	-
Appropriations in Aid	-	85,000,000		-		-
1320200 Grants from International Organizations	-	85,000,000		-		-
<b>NET EXPENDITURE</b>	-	<b>52,410,000</b>		-	-	-
<b>1072101700 Macro Economic Planning and International Relations</b>						
<b>NET EXPENDITURE</b>	-	<b>52,410,000</b>		-	-	-
<b>1072101900 Kenya National Bureau of Statistics-Census.</b>						
<b>1072101901 Kenya National Bureau of Statistics-Census</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	29,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>29,000,000</b>	-	-	-	-

**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.
<b>NET EXPENDITURE</b>	-	<b>29,000,000</b>		-	-	-
1072101900 Kenya National Bureau of Statistics-Census						
<b>NET EXPENDITURE</b>	-	<b>29,000,000</b>		-	-	-
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	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>1,389,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>1,389,000,000</b>		-	-	-
1072102000 Kenya Statistics Programme For Results						
<b>NET EXPENDITURE</b>	-	<b>1,389,000,000</b>		-	-	-
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	-	-	-	-

**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.
<b>GROSS EXPENDITURE</b>	-	38,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	38,000,000		-	-	-
<b>1072108000 Devolution Support Programme For-Results (P for R)</b>						
<b>NET EXPENDITURE</b>	-	38,000,000		-	-	-
<b>1072108300 Parliament Monitoring and Evaluation.</b>						
<b>1072108301 Parliament Monitoring and Evaluation</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	500,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	500,000,000	-	-	-	-
<b>NET EXPENDITURE</b>	-	500,000,000		-	-	-
<b>1072108300 Parliament Monitoring and Evaluation</b>						
<b>NET EXPENDITURE</b>	-	500,000,000		-	-	-
<b>TOTAL FOR VOTE D1072 State Department for Planning</b>	-	2,484,324,000	118,100,000	130,660,000	-	-

**VOTE D1081 Ministry of Health**

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
1081100500 Rehabilitation Of Muhoroni Sub District Hospital (KIDDP)	37,799,680	-	-	-	-	-
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

**VOTE D1081 Ministry of Health**

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.
1081102000 Kenya Health Sector Support Project (KHSSP)	3,845,853,057	650,000,000	-	650,000,000	700,000,000	700,000,000
1081102100 East Africa Public Laboratory Networking Project	479,250,265	203,030,478	-	203,030,478	200,000,000	200,000,000
1081102200 HIV/AIDS Round 7	794,685,329	-	-	-	-	-
1081102300 Tuberculosis Round 6	865,913,682	-	-	-	-	-
1081102400 Malaria Round 10 - Special Global Fund	1,200,000,000	-	-	-	-	-
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	300,000,000	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
1081103200 Nutrition	10,000,000	60,000,000	50,000,000	10,000,000	960,000,000	960,000,000

**VOTE D1081 Ministry of Health**

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.
1081103300 Environmental Health Services	-	50,750,000	50,750,000	-	50,000,000	50,000,000
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	37,000,000	-	-	-	-	-
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	6,151,968,645	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
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	-	-	-	-	-

**VOTE D1081 Ministry of Health**

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	6,916,090	155,000,000	-	155,000,000	155,000,000	155,000,000
1081105300 Procurement of Family Planning & Reproductive Health Commodities	51,500,000	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	333,200,000	-	333,200,000	333,200,000	333,200,000
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

**VOTE D1081 Ministry of Health**

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	1,220,767,618	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	-	-	-	-	-
1081111200 Upgrading of Nanyuki Hospital	34,315,585	-	-	-	-	-

**VOTE D1081 Ministry of Health**

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
1081111300 Special Global Fund HIV Grant KEN-H-TNT	Kshs. 463,514,265	Kshs. 1,400,000,000	Kshs. -	Kshs. 1,400,000,000	Kshs. 2,094,653,481	Kshs. 2,094,653,481
1081111400 Special Global Fund Malaria Grant KEN-H-TNT	280,000,000	802,006,400	-	802,006,400	1,078,647,661	1,078,647,661
1081111500 Special Global Fund TB Grant KEN-T-TNT	378,410,913	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	1,740,000,000	7,035,000,000	7,035,000,000	-	-	-
<b>TOTAL FOR VOTE D1081 Ministry of Health</b>	<b>25,419,703,364</b>	<b>40,906,449,648</b>	<b>12,690,051,335</b>	<b>28,216,398,313</b>	<b>34,773,901,423</b>	<b>34,764,643,319</b>

**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.
<b>1081017600 National Aids Council.</b>				
<b>1081017601 Headquarters - National Aids Council</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	35,500,000	31,240,000	35,500,000	35,500,000
<b>GROSS EXPENDITURE</b>	<b>35,500,000</b>	<b>31,240,000</b>	<b>35,500,000</b>	<b>35,500,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>35,500,000</b>	<b>31,240,000</b>	<b>35,500,000</b>	<b>35,500,000</b>
<b>1081017600 National Aids Council</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>35,500,000</b>	<b>31,240,000</b>	<b>35,500,000</b>	<b>35,500,000</b>
<b>1081100500 Rehabilitation Of Muhoroni Sub District Hospital (KIDDP).</b>				
<b>1081100501 Headquarters</b>				
3110200 Construction of Building	37,799,680	-	-	-
<b>GROSS EXPENDITURE</b>	<b>37,799,680</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>37,799,680</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081100500 Rehabilitation Of Muhoroni Sub District Hospital (KIDDP)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>37,799,680</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081100900 Kapenguria Hospital (Debt Swap).</b>				
<b>1081100901 Headquarters</b>				
3110200 Construction of Building	15,120,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081100900 Kapenguria Hospital (Debt Swap)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081101000 Usenge Dispensary.</b>				

**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.
<b>1081101001 Headquarters</b>				
3110200 Construction of Building	23,100,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>23,100,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>23,100,000</b>	-	-	-
<b>1081101000 Usenge Dispensary</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>23,100,000</b>	-	-	-
<b>1081101100 Kigumo Hospital (Debt Swap).</b>				
<b>1081101101 Headquarters</b>				
3110200 Construction of Building	18,200,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>18,200,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>18,200,000</b>	-	-	-
<b>1081101100 Kigumo Hospital (Debt Swap)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>18,200,000</b>	-	-	-
<b>1081101200 National Technical Assistance To Moh-Kiddp (Debt Swap).</b>				
<b>1081101201 Headquarters</b>				
2211300 Other Operating Expenses	2,800,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>2,800,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>2,800,000</b>	-	-	-
<b>1081101200 National Technical Assistance To Moh-Kiddp (Debt Swap)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>2,800,000</b>	-	-	-
<b>1081101400 Health Sector Development (Rep. Health and HIV/AIDS)- Commodity.</b>				

**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.
<b>1081101401 Headquarters</b>				
2211000 Specialised Materials and Supplies	5,000,000	269,500,000	269,500,000	269,500,000
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>269,500,000</b>	<b>269,500,000</b>	<b>269,500,000</b>
Appropriations in Aid	5,000,000	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	5,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081101400 Health Sector Development (Rep. Health and HIV/AIDS)- Commodity</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081101500 Program For Basic Health Insurance For Poor And Informally Employed.</b>				
<b>1081101501 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	800,000,000	750,000,000	1,250,000,000
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>800,000,000</b>	<b>750,000,000</b>	<b>1,250,000,000</b>
Appropriations in Aid	5,000,000	700,000,000	700,000,000	1,200,000,000
5120200 Foreign Borrowing - Direct Payments	5,000,000	700,000,000	700,000,000	1,200,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>100,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1081101500 Program For Basic Health Insurance For Poor And Informally Employed</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>100,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1081101700 Kenyatta National Hospital.</b>				
<b>1081101701 Headquarters</b>				
3110200 Construction of Building	15,000,000	50,757,500	50,500,000	50,500,000
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>50,757,500</b>	<b>50,500,000</b>	<b>50,500,000</b>
Appropriations in Aid	15,000,000	50,757,500	50,500,000	50,500,000

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	15,000,000	50,757,500	50,500,000	50,500,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
<b>1081101700 Kenyatta National Hospital</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1081101800 Kenya Medical Supplies Agency (KEMSA).</b>				
<b>1081101801 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	94,200,000	94,200,000	94,200,000
<b>GROSS EXPENDITURE</b>	-	<b>94,200,000</b>	<b>94,200,000</b>	<b>94,200,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>94,200,000</b>	<b>94,200,000</b>	<b>94,200,000</b>
<b>1081101800 Kenya Medical Supplies Agency (KEMSA)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>94,200,000</b>	<b>94,200,000</b>	<b>94,200,000</b>
<b>1081102000 Kenya Health Sector Support Project (KHSSP).</b>				
<b>1081102001 Headquarters</b>				
2640500 Other Capital Grants and Transfers	4,845,353,057	650,000,000	700,000,000	700,000,000
<b>GROSS EXPENDITURE</b>	<b>4,845,353,057</b>	<b>650,000,000</b>	<b>700,000,000</b>	<b>700,000,000</b>
Appropriations in Aid	1,010,000,000	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,010,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,835,353,057</b>	<b>650,000,000</b>	<b>700,000,000</b>	<b>700,000,000</b>
<b>1081102002 Health Sector Service Fund</b>				
2210500 Printing , Advertising and Information Supplies and Services	10,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,500,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,500,000</b>	-	-	-
<b>1081102000 Kenya Health Sector Support Project (KHSSP)</b>				

**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.
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,845,853,057</b>	<b>650,000,000</b>	<b>700,000,000</b>	<b>700,000,000</b>
<b>1081102100 East Africa Public Laboratory Networking Project.</b>				
<b>1081102101 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	479,250,265	203,030,478	200,000,000	200,000,000
<b>GROSS EXPENDITURE</b>	<b>479,250,265</b>	<b>203,030,478</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>479,250,265</b>	<b>203,030,478</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1081102100 East Africa Public Laboratory Networking Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>479,250,265</b>	<b>203,030,478</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1081102200 HIV/AIDS Round 7.</b>				
<b>1081102201 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	383,588,853	-	-	-
<b>GROSS EXPENDITURE</b>	<b>383,588,853</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>383,588,853</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081102202 Headquarters - National Aids Council</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	411,096,476	-	-	-
<b>GROSS EXPENDITURE</b>	<b>411,096,476</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>411,096,476</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081102200 HIV/AIDS Round 7</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>794,685,329</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081102300 Tuberculosis Round 6.</b>				
<b>1081102301 Headquarters</b>				
2211000 Specialised Materials and Supplies	403,000,000	-	-	-

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.
2630200 Capital Grants to Government Agencies and other Levels of Government	462,913,682	-	-	-
<b>GROSS EXPENDITURE</b>	<b>865,913,682</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>865,913,682</b>	-	-	-
<b>1081102300 Tuberculosis Round 6</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>865,913,682</b>	-	-	-
<b>1081102400 Malaria Round 10 - Special Global Fund.</b>				
<b>1081102401 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,200,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,200,000,000</b>	-	-	-
<b>1081102400 Malaria Round 10 - Special Global Fund</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,200,000,000</b>	-	-	-
<b>1081102500 East Africa's Centres of Excellence for Skills &amp; Tertiary Education.</b>				
<b>1081102501 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	1,950,000,000	1,990,000,000	1,990,000,000
<b>GROSS EXPENDITURE</b>	<b>450,000,000</b>	<b>1,950,000,000</b>	<b>1,990,000,000</b>	<b>1,990,000,000</b>
Appropriations in Aid	150,000,000	630,000,000	630,000,000	630,000,000
5120200 Foreign Borrowing - Direct Payments	150,000,000	630,000,000	630,000,000	630,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>300,000,000</b>	<b>1,320,000,000</b>	<b>1,360,000,000</b>	<b>1,360,000,000</b>
<b>1081102500 East Africa's Centres of Excellence for Skills &amp; Tertiary Education</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>300,000,000</b>	<b>1,320,000,000</b>	<b>1,360,000,000</b>	<b>1,360,000,000</b>
<b>1081102600 Kenyatta National Hospital.</b>				

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

**II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1081102601 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	40,000,000
3110200 Construction of Building	5,000,000	50,000,000	480,000,000	848,749,998
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>90,000,000</b>	<b>520,000,000</b>	<b>888,749,998</b>
Appropriations in Aid	5,000,000	50,000,000	480,000,000	848,749,998
5120200 Foreign Borrowing - Direct Payments	5,000,000	50,000,000	480,000,000	848,749,998
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>1081102600 Kenyatta National Hospital</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>1081102700 Rongai Hospital Project.</b>				
<b>1081102701 Headquarters</b>				
3110200 Construction of Building	5,000,000	50,757,500	50,000,000	350,000,000
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>50,757,500</b>	<b>50,000,000</b>	<b>350,000,000</b>
Appropriations in Aid	5,000,000	50,757,500	50,000,000	350,000,000
5120200 Foreign Borrowing - Direct Payments	5,000,000	50,757,500	50,000,000	350,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081102700 Rongai Hospital Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081102800 Kenyatta National Hospital.</b>				
<b>1081102801 Headquarters</b>				
3110200 Construction of Building	17,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	5,000,000	-	-	-

**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	5,000,000	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>12,500,000</b>	-	-	-
<b>1081102800 Kenyatta National Hospital</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>12,500,000</b>	-	-	-
<b>1081102900 National Aids Control Council.</b>				
<b>1081102901 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	13,379,143	13,379,143	13,379,143
<b>GROSS EXPENDITURE</b>	-	<b>13,379,143</b>	<b>13,379,143</b>	<b>13,379,143</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>13,379,143</b>	<b>13,379,143</b>	<b>13,379,143</b>
<b>1081102900 National Aids Control Council</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>13,379,143</b>	<b>13,379,143</b>	<b>13,379,143</b>
<b>1081103200 Nutrition.</b>				
<b>1081103201 Headquarters</b>				
2211000 Specialised Materials and Supplies	43,778,496	60,000,000	960,000,000	960,000,000
<b>GROSS EXPENDITURE</b>	<b>43,778,496</b>	<b>60,000,000</b>	<b>960,000,000</b>	<b>960,000,000</b>
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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>1081103200 Nutrition</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>1081103300 Environmental Health Services.</b>				
<b>1081103301 Headquarters</b>				

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

**II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	50,750,000	50,000,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>50,750,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
Appropriations in Aid	10,000,000	50,750,000	50,000,000	50,000,000
1310200 Grants from Foreign Governments - Direct Payments	10,000,000	50,750,000	50,000,000	50,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081103300 Environmental Health Services</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081103400 Food and Nutrition Support for Vulnerable Populations Affected by HI</b>				
<b>1081103401 Headquarters</b>				
2211000 Specialised Materials and Supplies	324,300,000	324,300,000	324,300,000	324,300,000
<b>GROSS EXPENDITURE</b>	<b>324,300,000</b>	<b>324,300,000</b>	<b>324,300,000</b>	<b>324,300,000</b>
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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081103400 Food and Nutrition Support for Vulnerable Populations Affected by HIV</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081103500 Health System Management.</b>				
<b>1081103501 Headquarters</b>				
2211000 Specialised Materials and Supplies	-	2,600,000,000	2,600,000,000	2,600,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>2,600,000,000</b>	<b>2,600,000,000</b>	<b>2,600,000,000</b>
Appropriations in Aid	-	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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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.
<b>1081103500 Health System Management</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
<b>1081103600 Health Sector Programme Support III.</b>				
<b>1081103601 Headquarters</b>				
2640500 Other Capital Grants and Transfers	37,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>37,000,000</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>37,000,000</b>	-	-	-
<b>1081103600 Health Sector Programme Support III</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>37,000,000</b>	-	-	-
<b>1081103700 Clinical Waste Disposal System Project.</b>				
<b>1081103701 Headquarters</b>				
3110200 Construction of Building	3,750,000	15,000,000	15,000,000	15,000,000
3112200 Purchase of Specialised Plant	600,000,000	250,000,000	450,000,000	450,000,000
<b>GROSS EXPENDITURE</b>	<b>603,750,000</b>	<b>265,000,000</b>	<b>465,000,000</b>	<b>465,000,000</b>
Appropriations in Aid	600,000,000	250,000,000	450,000,000	450,000,000
5120200 Foreign Borrowing - Direct Payments	600,000,000	250,000,000	450,000,000	450,000,000
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,750,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>1081103700 Clinical Waste Disposal System Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,750,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>1081104000 Clinical Laboratory And Radiology Services Improvement.</b>				
<b>1081104001 Clinical Laboratory And Radiology Services - HeradQuarters</b>				
2211300 Other Operating Expenses	418,900,000	218,986,335	218,900,000	43,300,000

**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.
<b>GROSS EXPENDITURE</b>	<b>418,900,000</b>	<b>218,986,335</b>	<b>218,900,000</b>	<b>43,300,000</b>
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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E1081104000 Clinical Laboratory And Radiology Services Improvement</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081104200 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua.</b>				
<b>1081104201 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua</b>				
3110200 Construction of Building	15,000,000	52,800,000	52,800,000	52,800,000
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>52,800,000</b>	<b>52,800,000</b>	<b>52,800,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>52,800,000</b>	<b>52,800,000</b>	<b>52,800,000</b>
<b>1081104200 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>15,000,000</b>	<b>52,800,000</b>	<b>52,800,000</b>	<b>52,800,000</b>
<b>1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital.</b>				
<b>1081104401 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital</b>				
2210600 Rentals of Produced Assets	6,100,000,000	9,400,000,000	9,205,700,000	9,217,300,000
2220200 Routine Maintenance - Other Assets	51,968,645	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,151,968,645</b>	<b>9,400,000,000</b>	<b>9,205,700,000</b>	<b>9,217,300,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,151,968,645</b>	<b>9,400,000,000</b>	<b>9,205,700,000</b>	<b>9,217,300,000</b>
<b>1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>6,151,968,645</b>	<b>9,400,000,000</b>	<b>9,205,700,000</b>	<b>9,217,300,000</b>
<b>1081104500 Free Maternity Program (Strategic Intervention).</b>				

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**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.
<b>1081104501 Free Maternity Program (Strategic Intervention)</b>				
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
<b>GROSS EXPENDITURE</b>	<b>3,960,500,000</b>	<b>4,298,000,000</b>	<b>4,298,000,000</b>	<b>4,315,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>3,960,500,000</b>	<b>4,298,000,000</b>	<b>4,298,000,000</b>	<b>4,315,000,000</b>
<b>1081104500 Free Maternity Program (Strategic Intervention)</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>3,960,500,000</b>	<b>4,298,000,000</b>	<b>4,298,000,000</b>	<b>4,315,000,000</b>
<b>1081104800 Modernise Wards &amp; Staff house-Mathari Teaching &amp; Referral Hospital.</b>				
<b>1081104801 Modernise Wards &amp; Staff house-Mathari Teaching &amp; Referral Hospital</b>				
3110200 Construction of Building	18,750,000	61,600,000	61,600,000	50,000,000
<b>GROSS EXPENDITURE</b>	<b>18,750,000</b>	<b>61,600,000</b>	<b>61,600,000</b>	<b>50,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>18,750,000</b>	<b>61,600,000</b>	<b>61,600,000</b>	<b>50,000,000</b>
<b>1081104800 Modernise Wards &amp; Staff house-Mathari Teaching &amp; Referral Hospital</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>18,750,000</b>	<b>61,600,000</b>	<b>61,600,000</b>	<b>50,000,000</b>
<b>1081104900 Construct a wall &amp; Procure Equipment at National Spinal Injury Hospt.</b>				
<b>1081104901 Construct a wall &amp; Procure Equipment at National Spinal Injury Hospt</b>				
3110200 Construction of Building	1,500,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081104900 Construct a wall &amp; Procure Equipment at National Spinal Injury Hospt</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081105100 Procurement of Equipment at the National Blood Transfusion Services.</b>				
<b>1081105101 Procurement of Equipment at the National Blood Transfusion Services</b>				

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.
2211000 Specialised Materials and Supplies	175,000,000	154,000,000	154,000,000	154,000,000
<b>GROSS EXPENDITURE</b>	<b>175,000,000</b>	<b>154,000,000</b>	<b>154,000,000</b>	<b>154,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>175,000,000</b>	<b>154,000,000</b>	<b>154,000,000</b>	<b>154,000,000</b>
1081105100 Procurement of Equipment at the National Blood Transfusion Services				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>175,000,000</b>	<b>154,000,000</b>	<b>154,000,000</b>	<b>154,000,000</b>
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	6,916,090	155,000,000	155,000,000	155,000,000
<b>GROSS EXPENDITURE</b>	<b>6,916,090</b>	<b>155,000,000</b>	<b>155,000,000</b>	<b>155,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>6,916,090</b>	<b>155,000,000</b>	<b>155,000,000</b>	<b>155,000,000</b>
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>6,916,090</b>	<b>155,000,000</b>	<b>155,000,000</b>	<b>155,000,000</b>
1081105300 Procurement of Family Planning & Reproductive Health Commodities.				
1081105301 Procurement of Family Planning & Reproductive Health Commodities				
2211000 Specialised Materials and Supplies	51,500,000	63,800,000	63,800,000	63,800,000
<b>GROSS EXPENDITURE</b>	<b>51,500,000</b>	<b>63,800,000</b>	<b>63,800,000</b>	<b>63,800,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>51,500,000</b>	<b>63,800,000</b>	<b>63,800,000</b>	<b>63,800,000</b>
1081105300 Procurement of Family Planning & Reproductive Health Commodities				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>51,500,000</b>	<b>63,800,000</b>	<b>63,800,000</b>	<b>63,800,000</b>
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

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.
2640500 Other Capital Grants and Transfers	416,000,000	416,000,000	416,000,000	416,000,000
<b>GROSS EXPENDITURE</b>	<b>703,000,000</b>	<b>703,000,000</b>	<b>703,000,000</b>	<b>703,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>703,000,000</b>	<b>703,000,000</b>	<b>703,000,000</b>	<b>703,000,000</b>
1081105500 (Vaccines and Immunizations)				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>703,000,000</b>	<b>703,000,000</b>	<b>703,000,000</b>	<b>703,000,000</b>
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
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>180,000,000</b>	<b>600,000,000</b>	<b>600,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>50,000,000</b>	<b>180,000,000</b>	<b>600,000,000</b>	<b>600,000,000</b>
1081105700 Construction of buildings- Tuition blocks at KMTC				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>50,000,000</b>	<b>180,000,000</b>	<b>600,000,000</b>	<b>600,000,000</b>
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	333,200,000	333,200,000	333,200,000
<b>GROSS EXPENDITURE</b>	<b>283,000,000</b>	<b>333,200,000</b>	<b>333,200,000</b>	<b>333,200,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>283,000,000</b>	<b>333,200,000</b>	<b>333,200,000</b>	<b>333,200,000</b>
1081105800 Construction and equipping of laboratory and class rooms KMTC				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>283,000,000</b>	<b>333,200,000</b>	<b>333,200,000</b>	<b>333,200,000</b>
1081106100 Establishment of a Cancer Institute.				
1081106101 Establishment of a Cancer Institute				
2210600 Rentals of Produced Assets	200,000,000	-	-	-

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.
2211000 Specialised Materials and Supplies	36,000,000	40,000,000	40,000,000	40,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	360,000,000	360,000,000	360,000,000
3112200 Purchase of Specialised Plant	164,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>
<b>1081106100 Establishment of a Cancer Institute</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>
<b>1081106400 Completion and Equipping Day-care Centre - KNH.</b>				
<b>1081106401 Completion and Equipping Day-care Centre - KNH</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	42,000,000	-	42,000,000	42,000,000
<b>GROSS EXPENDITURE</b>	<b>42,000,000</b>	<b>-</b>	<b>42,000,000</b>	<b>42,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>42,000,000</b>	<b>-</b>	<b>42,000,000</b>	<b>42,000,000</b>
<b>1081106400 Completion and Equipping Day-care Centre - KNH</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>42,000,000</b>	<b>-</b>	<b>42,000,000</b>	<b>42,000,000</b>
<b>1081107300 Expansion and Equipping of ICU.</b>				
<b>1081107301 Expansion and Equipping of ICU</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	30,000,000	22,000,000	22,000,000
<b>GROSS EXPENDITURE</b>	<b>170,000,000</b>	<b>30,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>170,000,000</b>	<b>30,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>
<b>1081107300 Expansion and Equipping of ICU</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>170,000,000</b>	<b>30,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>
<b>1081107400 Acquisition of space for National AIDS Control Council (NACC).</b>				

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

**II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1081107401 Acquisition of space for National AIDS Control Council (NACC)</b> 2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	132,000,000	132,000,000
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	<b>-</b>	<b>132,000,000</b>	<b>132,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>200,000,000</b>	<b>-</b>	<b>132,000,000</b>	<b>132,000,000</b>
<b>1081107400 Acquisition of space for National AIDS Control Council (NACC)</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>200,000,000</b>	<b>-</b>	<b>132,000,000</b>	<b>132,000,000</b>
<b>1081107500 Situation Room for Real Time Data &amp; Information on HIV &amp; AIDS - NACC.</b>				
<b>1081107501 Situation room for real time data and information on HIV &amp; AIDS-NACC</b> 2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	35,200,000	35,200,000	35,200,000
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>35,200,000</b>	<b>35,200,000</b>	<b>35,200,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>35,200,000</b>	<b>35,200,000</b>	<b>35,200,000</b>
<b>1081107500 Situation Room for Real Time Data &amp; Information on HIV &amp; AIDS - NACC</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	<b>35,200,000</b>	<b>35,200,000</b>	<b>35,200,000</b>
<b>1081108400 Perimeter fencing around KEMRI parcels of land (Taveta &amp; Kirinyaga).</b>				
<b>1081108401 Perimeter fencing around KEMRI parcels of land (Taveta &amp; Kirinyaga)</b> 2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	8,800,000	8,800,000
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>-</b>	<b>8,800,000</b>	<b>8,800,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>15,000,000</b>	<b>-</b>	<b>8,800,000</b>	<b>8,800,000</b>
<b>1081108400 Perimeter fencing around KEMRI parcels of land (Taveta &amp; Kirinyaga)</b> <b>NET EXPENDITURE Head ... KShs.</b>	<b>15,000,000</b>	<b>-</b>	<b>8,800,000</b>	<b>8,800,000</b>
<b>1081109400 Roll-out of Universal Health Coverage.</b>				
<b>1081109401 Roll-out of Universal Health Coverage</b>				

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**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.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	389,760,000	-	-
<b>GROSS EXPENDITURE</b>	-	<b>389,760,000</b>	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	<b>389,760,000</b>	-	-
1081109400 Roll-out of Universal Health Coverage				
<b>NET EXPENDITURE Head ... KShs.</b>	-	<b>389,760,000</b>	-	-
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
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
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
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	-	-	-	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital				
<b>NET EXPENDITURE Head ... KShs.</b>	-	-	-	-
1081110200 Support to Universal Health Care in the Devolved System in Kenya.				
1081110201 Support to Universal Health Care in the Devolved System in Kenya				
2630200 Capital Grants to Government Agencies and other Levels of Government	1,220,767,618	1,012,500,000	1,023,750,000	-
<b>GROSS EXPENDITURE</b>	<b>1,220,767,618</b>	<b>1,012,500,000</b>	<b>1,023,750,000</b>	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,220,767,618</b>	<b>1,012,500,000</b>	<b>1,023,750,000</b>	-
1081110200 Support to Universal Health Care in the Devolved System in Kenya				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,220,767,618</b>	<b>1,012,500,000</b>	<b>1,023,750,000</b>	-
1081110300 Transforming Health Systems for Universal Care Project.				

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

**II. Heads and Items under which this Vote will be accounted for by vote D1081 Ministry of Health**

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			2019/2020	2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1081110301 Transforming Health Systems for Universal Care Project</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	2,326,684,389	5,126,293,692	3,546,874,664	3,551,216,562
<b>GROSS EXPENDITURE</b>	<b>2,326,684,389</b>	<b>5,126,293,692</b>	<b>3,546,874,664</b>	<b>3,551,216,562</b>
Appropriations in Aid	1,374,596,154	400,000,000	2,594,786,429	2,599,128,327
5120200 Foreign Borrowing - Direct Payments	1,374,596,154	400,000,000	2,594,786,429	2,599,128,327
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>952,088,235</b>	<b>4,726,293,692</b>	<b>952,088,235</b>	<b>952,088,235</b>
<b>1081110300 Transforming Health Systems for Universal Care Project</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>952,088,235</b>	<b>4,726,293,692</b>	<b>952,088,235</b>	<b>952,088,235</b>
<b>1081110700 Strengthening of Cancer Management at KNH.</b>				
<b>1081110701 Strengthening of Cancer Management at KNH</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	-	220,000,000	220,000,000
<b>GROSS EXPENDITURE</b>	<b>250,000,000</b>	<b>-</b>	<b>220,000,000</b>	<b>220,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>250,000,000</b>	<b>-</b>	<b>220,000,000</b>	<b>220,000,000</b>
<b>1081110700 Strengthening of Cancer Management at KNH</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>250,000,000</b>	<b>-</b>	<b>220,000,000</b>	<b>220,000,000</b>
<b>1081110800 Research and Development - KEMRI.</b>				
<b>1081110801 Research and Development - KEMRI</b>				
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	65,000,000	228,800,000	228,800,000	228,800,000
<b>GROSS EXPENDITURE</b>	<b>65,000,000</b>	<b>228,800,000</b>	<b>228,800,000</b>	<b>228,800,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>65,000,000</b>	<b>228,800,000</b>	<b>228,800,000</b>	<b>228,800,000</b>
<b>1081110800 Research and Development - KEMRI</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>65,000,000</b>	<b>228,800,000</b>	<b>228,800,000</b>	<b>228,800,000</b>
<b>1081110900 Construction of Wajir KMTC.</b>				

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**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.
<b>1081110901 Construction of Wajir KMTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	4,400,000	4,400,000	4,400,000
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>4,400,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>40,000,000</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>4,400,000</b>
<b>1081110900 Construction of Wajir KMTC</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>40,000,000</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>4,400,000</b>
<b>1081111000 Construction of Mandera KMTC.</b>				
<b>1081111001 Construction of Mandera KMTC</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081111000 Construction of Mandera KMTC</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081111100 Construction of Health Facilities in Nyaribari Chache.</b>				
<b>1081111102 Construction of Kiogoro Hospital</b>				
3110200 Construction of Building	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1081111103 Construction of Boronyi Hospital</b>				
3110200 Construction of Building	5,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**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	
	KShs.		2019/2020	2020/2021
		KShs.	KShs.	KShs.
<b>108111100 Construction of Health Facilities in Nyaribari Chache</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>10,000,000</b>	-	-	-
<b>108111200 Upgrading of Nanyuki Hospital.</b>				
<b>108111201 Upgrading of Nanyuki Hospital</b>				
3110200 Construction of Building	34,315,585	-	-	-
<b>GROSS EXPENDITURE</b>	<b>34,315,585</b>	-	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>34,315,585</b>	-	-	-
<b>108111200 Upgrading of Nanyuki Hospital</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>34,315,585</b>	-	-	-
<b>108111300 Special Global Fund HIV Grant KEN-H-TNT.</b>				
<b>108111301 Special Global Fund HIV Grant KEN-H-TNT</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	463,514,265	1,008,899,967	1,094,653,481	1,094,653,481
<b>GROSS EXPENDITURE</b>	<b>463,514,265</b>	<b>1,008,899,967</b>	<b>1,094,653,481</b>	<b>1,094,653,481</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>463,514,265</b>	<b>1,008,899,967</b>	<b>1,094,653,481</b>	<b>1,094,653,481</b>
<b>108111302 National Aids Control Council</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	391,100,033	1,000,000,000	1,000,000,000
<b>GROSS EXPENDITURE</b>	<b>-</b>	<b>391,100,033</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>-</b>	<b>391,100,033</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
<b>108111300 Special Global Fund HIV Grant KEN-H-TNT</b>				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>463,514,265</b>	<b>1,400,000,000</b>	<b>2,094,653,481</b>	<b>2,094,653,481</b>
<b>108111400 Special Global Fund Malaria Grant KEN-H-TNT.</b>				
<b>108111401 Special Global Fund Malaria Grant KEN-H-TNT</b>				

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.
2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	802,006,400	1,078,647,661	1,078,647,661
<b>GROSS EXPENDITURE</b>	<b>280,000,000</b>	<b>802,006,400</b>	<b>1,078,647,661</b>	<b>1,078,647,661</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>280,000,000</b>	<b>802,006,400</b>	<b>1,078,647,661</b>	<b>1,078,647,661</b>
108111400 Special Global Fund Malaria Grant KEN-H-TNT				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>280,000,000</b>	<b>802,006,400</b>	<b>1,078,647,661</b>	<b>1,078,647,661</b>
108111500 Special Global Fund TB Grant KEN-T-TNT.				
108111501 Special Global Fund TB Grant KEN-T-TNT				
2211000 Specialised Materials and Supplies	-	403,000,000	403,000,000	403,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	378,410,913	906,188,600	605,396,474	605,396,474
<b>GROSS EXPENDITURE</b>	<b>378,410,913</b>	<b>1,309,188,600</b>	<b>1,008,396,474</b>	<b>1,008,396,474</b>
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>378,410,913</b>	<b>1,309,188,600</b>	<b>1,008,396,474</b>	<b>1,008,396,474</b>
108111500 Special Global Fund TB Grant KEN-T-TNT				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>378,410,913</b>	<b>1,309,188,600</b>	<b>1,008,396,474</b>	<b>1,008,396,474</b>
108111600 Computed Tomography (CT) Scanners Equipment to 37 Hospitals.				
108111601 Computed Tomography (CT) Scanners Equipment to 37 Hospitals				
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,740,000,000	7,035,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,740,000,000</b>	<b>7,035,000,000</b>	<b>-</b>	<b>-</b>
Appropriations in Aid	-	7,035,000,000	-	-
5120200 Foreign Borrowing - Direct Payments	-	7,035,000,000	-	-
<b>NET EXPENDITURE Sub-Head .... KShs.</b>	<b>1,740,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
108111600 Computed Tomography (CT) Scanners Equipment to 37 Hospitals				
<b>NET EXPENDITURE Head ... KShs.</b>	<b>1,740,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL NET EXPENDITURE FOR VOTE D1081 Ministry of Health Kshs.</b>	<b>25,419,703,364</b>	<b>28,216,398,313</b>	<b>25,685,914,994</b>	<b>24,679,164,994</b>

**VOTE 1081 Ministry of Health**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1081017600 National Aids Council.</b>						
<b>1081017601 Headquarters - National Aids Council</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,500,000	31,240,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>35,500,000</b>	<b>31,240,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>35,500,000</b>	<b>31,240,000</b>				
<b>1081017600 National Aids Council</b>						
<b>NET EXPENDITURE</b>	<b>35,500,000</b>	<b>31,240,000</b>				
<b>1081100500 Rehabilitation Of Muhoroni Sub District Hospital (KIDDP).</b>						
<b>1081100501 Headquarters</b>						
3110200 Construction of Building	37,799,680	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>37,799,680</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>37,799,680</b>	-				
<b>1081100500 Rehabilitation Of Muhoroni Sub District Hospital (KIDDP)</b>						

**VOTE 1081 Ministry of Health**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>37,799,680</b>	-		-		-
<b>1081100900 Kapenguria Hospital (Debt Swap).</b>						
<b>1081100901 Headquarters</b>						
3110200 Construction of Building	15,120,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,120,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,120,000</b>	-		-		-
<b>1081100900 Kapenguria Hospital (Debt Swap)</b>						
<b>NET EXPENDITURE</b>	<b>15,120,000</b>	-		-		-
<b>1081101000 Usenge Dispensary.</b>						
<b>1081101001 Headquarters</b>						
3110200 Construction of Building	23,100,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>23,100,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>23,100,000</b>	-		-		-

**VOTE 1081 Ministry of Health**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
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	-	-	-	-	-
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	-	-	-	-	-

**VOTE 1081 Ministry of Health**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>2,800,000</b>	-				
1081101200 National Technical Assistance To Moh-Kiddp (Debt Swap)						
<b>NET EXPENDITURE</b>	<b>2,800,000</b>	-				
1081101400 Health Sector Development (Rep. Health and HIV/AIDS)- Commodity.						
1081101401 Headquarters						
2211000 Specialised Materials and Supplies	5,000,000	269,500,000	-	-	269,500,000	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>269,500,000</b>	-	-	<b>269,500,000</b>	-
Appropriations in Aid	5,000,000	269,500,000				
5120200 Foreign Borrowing - Direct Payments	-	269,500,000				
1320200 Grants from International Organizations	5,000,000	-				
<b>NET EXPENDITURE</b>	-	-				
1081101400 Health Sector Development (Rep. Health and HIV/AIDS)- Commodity						
<b>NET EXPENDITURE</b>	-	-				
1081101500 Program For Basic Health Insurance For Poor And Informally Employed.						

**VOTE 1081 Ministry of Health**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1081101501 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	800,000,000	-	-	700,000,000	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>800,000,000</b>	-	-	<b>700,000,000</b>	-
Appropriations in Aid	5,000,000	700,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	5,000,000	700,000,000		-		-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>100,000,000</b>		-		-
<b>1081101500 Program For Basic Health Insurance For Poor And Informally Employed</b>						
<b>NET EXPENDITURE</b>	<b>-</b>	<b>100,000,000</b>		-		-
<b>1081101700 Kenyatta National Hospital.</b>						
<b>1081101701 Headquarters</b>						
3110200 Construction of Building	15,000,000	50,757,500	-	-	50,757,500	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>50,757,500</b>	-	-	<b>50,757,500</b>	-
Appropriations in Aid	15,000,000	50,757,500		-		-

**VOTE 1081 Ministry of Health**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	15,000,000	50,757,500		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1081101700 Kenyatta National Hospital</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1081101800 Kenya Medical Supplies Agency (KEMSA).</b>						
<b>1081101801 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	94,200,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>94,200,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>94,200,000</b>		-	-	-
<b>1081101800 Kenya Medical Supplies Agency (KEMSA)</b>						
<b>NET EXPENDITURE</b>	-	<b>94,200,000</b>		-	-	-
<b>1081102000 Kenya Health Sector Support Project (KHSSP).</b>						
<b>1081102001 Headquarters</b>						

**VOTE 1081 Ministry of Health**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	4,845,353,057	650,000,000	-	-	-	650,000,000
<b>GROSS EXPENDITURE</b>	<b>4,845,353,057</b>	<b>650,000,000</b>	-	-	-	<b>650,000,000</b>
Appropriations in Aid	1,010,000,000	-	-	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,010,000,000	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,835,353,057</b>	<b>650,000,000</b>	-	-	-	<b>650,000,000</b>
<b>1081102002 Health Sector Service Fund</b>						
2210500 Printing , Advertising and Information Supplies and Services	10,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>10,500,000</b>	-	-	-	-	-
<b>1081102000 Kenya Health Sector Support Project (KHSSP)</b>						
<b>NET EXPENDITURE</b>	<b>3,845,853,057</b>	<b>650,000,000</b>	-	-	-	<b>650,000,000</b>
<b>1081102100 East Africa Public Laboratory Networking Project.</b>						
<b>1081102101 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	479,250,265	203,030,478	-	-	-	203,030,478

**VOTE 1081 Ministry of Health**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>GROSS EXPENDITURE</b>	479,250,265	203,030,478	-	-	-	203,030,478
<b>NET EXPENDITURE</b>	479,250,265	203,030,478	-	-	-	203,030,478
<b>1081102100 East Africa Public Laboratory Networking Project</b>						
<b>NET EXPENDITURE</b>	479,250,265	203,030,478	-	-	-	203,030,478
<b>1081102200 HIV/AIDS Round 7.</b>						
<b>1081102201 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	383,588,853	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	383,588,853	-	-	-	-	-
<b>NET EXPENDITURE</b>	383,588,853	-	-	-	-	-
<b>1081102202 Headquarters - National Aids Council</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	411,096,476	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	411,096,476	-	-	-	-	-
<b>NET EXPENDITURE</b>	411,096,476	-	-	-	-	-
<b>1081102200 HIV/AIDS Round 7</b>						

**VOTE 1081 Ministry of Health**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>794,685,329</b>	-		-		-
<b>1081102300 Tuberculosis Round 6.</b>						
<b>1081102301 Headquarters</b>						
2211000 Specialised Materials and Supplies	403,000,000	-	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	462,913,682	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>865,913,682</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>865,913,682</b>	-		-		-
<b>1081102300 Tuberculosis Round 6</b>						
<b>NET EXPENDITURE</b>	<b>865,913,682</b>	-		-		-
<b>1081102400 Malaria Round 10 - Special Global Fund.</b>						
<b>1081102401 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,200,000,000</b>	-	-	-	-	-

**VOTE 1081 Ministry of Health**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>1,200,000,000</b>	-	-	-	-	
<b>1081102400 Malaria Round 10 - Special Global Fund</b>						
<b>NET EXPENDITURE</b>	<b>1,200,000,000</b>	-	-	-	-	
<b>1081102500 East Africa's Centres of Excellence for Skills &amp; Tertiary Education.</b>						
<b>1081102501 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	1,950,000,000	-	-	630,000,000	1,270,000,000
<b>GROSS EXPENDITURE</b>	<b>450,000,000</b>	<b>1,950,000,000</b>	-	-	<b>630,000,000</b>	<b>1,270,000,000</b>
Appropriations in Aid	150,000,000	630,000,000				-
5120200 Foreign Borrowing - Direct Payments	150,000,000	630,000,000				-
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>1,320,000,000</b>			-	<b>1,270,000,000</b>
<b>1081102500 East Africa's Centres of Excellence for Skills &amp; Tertiary Education</b>						
<b>NET EXPENDITURE</b>	<b>300,000,000</b>	<b>1,320,000,000</b>			-	<b>1,270,000,000</b>
<b>1081102600 Kenyatta National Hospital.</b>						

**VOTE 1081 Ministry of Health**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>1081102601 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	-	-	-	-
3110200 Construction of Building	5,000,000	50,000,000	-	-	50,000,000	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>90,000,000</b>	-	-	<b>50,000,000</b>	-
Appropriations in Aid	5,000,000	50,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	5,000,000	50,000,000			-	-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>40,000,000</b>			-	-
<b>1081102600 Kenyatta National Hospital</b>						
<b>NET EXPENDITURE</b>	<b>-</b>	<b>40,000,000</b>			-	-
<b>1081102700 Rongai Hospital Project.</b>						
<b>1081102701 Headquarters</b>						
3110200 Construction of Building	5,000,000	50,757,500	-	-	50,757,500	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	<b>50,757,500</b>	-	-	<b>50,757,500</b>	-
Appropriations in Aid	5,000,000	50,757,500			-	-

**VOTE 1081 Ministry of Health**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	5,000,000	50,757,500		-		-
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1081102700 Rongai Hospital Project</b>						
<b>NET EXPENDITURE</b>	-	-		-		-
<b>1081102800 Kenyatta National Hospital.</b>						
<b>1081102801 Headquarters</b>						
3110200 Construction of Building	17,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>17,500,000</b>	-	-	-	-	-
Appropriations in Aid	5,000,000	-		-		-
5120200 Foreign Borrowing - Direct Payments	5,000,000	-		-		-
<b>NET EXPENDITURE</b>	<b>12,500,000</b>	-		-		-
<b>1081102800 Kenyatta National Hospital</b>						
<b>NET EXPENDITURE</b>	<b>12,500,000</b>	-		-		-
<b>1081102900 National Aids Control Council.</b>						

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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.
<b>1081102901 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	13,379,143	-	13,379,143	-	-
<b>GROSS EXPENDITURE</b>	-	<b>13,379,143</b>	-	<b>13,379,143</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>13,379,143</b>		<b>13,379,143</b>	-	-
<b>1081102900 National Aids Control Council</b>						
<b>NET EXPENDITURE</b>	-	<b>13,379,143</b>		<b>13,379,143</b>	-	-
<b>1081103200 Nutrition.</b>						
<b>1081103201 Headquarters</b>						
2211000 Specialised Materials and Supplies	43,778,496	60,000,000	50,000,000	10,000,000	-	-
<b>GROSS EXPENDITURE</b>	<b>43,778,496</b>	<b>60,000,000</b>	50,000,000	<b>10,000,000</b>	-	-
Appropriations in Aid	33,778,496	50,000,000		-		-
1320200 Grants from International Organizations	33,778,496	50,000,000		-		-
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>		<b>10,000,000</b>	-	-

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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.
<b>1081103200 Nutrition</b>						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	<b>10,000,000</b>		<b>10,000,000</b>	-	-
<b>1081103300 Environmental Health Services.</b>						
<b>1081103301 Headquarters</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	50,750,000	50,750,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>10,000,000</b>	<b>50,750,000</b>	50,750,000	-	-	-
Appropriations in Aid	10,000,000	50,750,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	10,000,000	50,750,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1081103300 Environmental Health Services</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1081103400 Food and Nutrition Support for Vulnerable Populations Affected by HI</b>						
<b>1081103401 Headquarters</b>						

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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.
2211000 Specialised Materials and Supplies	324,300,000	324,300,000	324,300,000	-	-	-
<b>GROSS EXPENDITURE</b>	<b>324,300,000</b>	<b>324,300,000</b>	324,300,000	-	-	-
Appropriations in Aid	324,300,000	324,300,000		-		-
1320200 Grants from International Organizations	324,300,000	324,300,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1081103400 Food and Nutrition Support for Vulnerable Populations Affected by HIV</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1081103500 Health System Management.</b>						
<b>1081103501 Headquarters</b>						
2211000 Specialised Materials and Supplies	-	2,600,000,000	2,600,000,000	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>2,600,000,000</b>	2,600,000,000	-	-	-
Appropriations in Aid	-	2,600,000,000		-		-
1310200 Grants from Foreign Governments - Direct Payments	-	2,600,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-

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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.
<b>1081103500 Health System Management</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1081103600 Health Sector Programme Support III.</b>						
<b>1081103601 Headquarters</b>						
2640500 Other Capital Grants and Transfers	37,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>37,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>37,000,000</b>	-	-	-	-	-
<b>1081103600 Health Sector Programme Support III</b>						
<b>NET EXPENDITURE</b>	<b>37,000,000</b>	-	-	-	-	-
<b>1081103700 Clinical Waste Disposal System Project.</b>						
<b>1081103701 Headquarters</b>						
3110200 Construction of Building	3,750,000	15,000,000	-	-	-	-
3112200 Purchase of Specialised Plant	600,000,000	250,000,000	-	-	250,000,000	-

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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.
<b>GROSS EXPENDITURE</b>	<b>603,750,000</b>	<b>265,000,000</b>	-	-	<b>250,000,000</b>	-
Appropriations in Aid	600,000,000	250,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	600,000,000	250,000,000		-		-
<b>NET EXPENDITURE</b>	<b>3,750,000</b>	<b>15,000,000</b>		-	-	-
<b>1081103700 Clinical Waste Disposal System Project</b>						
<b>NET EXPENDITURE</b>	<b>3,750,000</b>	<b>15,000,000</b>		-	-	-
<b>1081104000 Clinical Laboratory And Radiology Services Improvement.</b>						
<b>1081104001 Clinical Laboratory And Radiology Services - HeradQuarters</b>						
2211300 Other Operating Expenses	418,900,000	218,986,335	-	-	218,986,335	-
<b>GROSS EXPENDITURE</b>	<b>418,900,000</b>	<b>218,986,335</b>	-	-	<b>218,986,335</b>	-
Appropriations in Aid	418,900,000	218,986,335		-		-
5120200 Foreign Borrowing - Direct Payments	418,900,000	218,986,335		-		-
<b>NET EXPENDITURE</b>	<b>-</b>	<b>-</b>		-	-	-
<b>E1081104000 Clinical Laboratory And Radiology Services Improvement</b>						

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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.
<b>NET EXPENDITURE</b>	-	-	-	-	-	-
<b>1081104200 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua.</b>						
<b>1081104201 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua</b>						
3110200 Construction of Building	15,000,000	52,800,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	<b>52,800,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>52,800,000</b>	-	-	-	-
<b>1081104200 Construct a Radioactive Waste Management Facility (CRWFP) - Ololua</b>						
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	<b>52,800,000</b>	-	-	-	-
<b>1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital.</b>						
<b>1081104401 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital</b>						
2210600 Rentals of Produced Assets	6,100,000,000	9,400,000,000	-	-	-	-
2220200 Routine Maintenance - Other Assets	51,968,645	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,151,968,645</b>	<b>9,400,000,000</b>	-	-	-	-

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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.
<b>NET EXPENDITURE</b>	<b>6,151,968,645</b>	<b>9,400,000,000</b>		-	-	-
1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital						
<b>NET EXPENDITURE</b>	<b>6,151,968,645</b>	<b>9,400,000,000</b>		-	-	-
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	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>3,960,500,000</b>	<b>4,298,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>3,960,500,000</b>	<b>4,298,000,000</b>		-	-	-
1081104500 Free Maternity Program (Strategic Intervention)						
<b>NET EXPENDITURE</b>	<b>3,960,500,000</b>	<b>4,298,000,000</b>		-	-	-
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	-	-	-	-

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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.
<b>GROSS EXPENDITURE</b>	<b>18,750,000</b>	<b>61,600,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>18,750,000</b>	<b>61,600,000</b>	-	-	-	-
<b>1081104800 Modernise Wards &amp; Staff house-Mathari Teaching &amp; Referral Hospital</b>						
<b>NET EXPENDITURE</b>	<b>18,750,000</b>	<b>61,600,000</b>	-	-	-	-
<b>1081104900 Construct a wall &amp; Procure Equipment at National Spinal Injury Hospt.</b>						
<b>1081104901 Construct a wall &amp; Procure Equipment at National Spinal Injury Hospt</b>						
3110200 Construction of Building	1,500,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>1,500,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>1,500,000</b>	-	-	-	-	-
<b>1081104900 Construct a wall &amp; Procure Equipment at National Spinal Injury Hospt</b>						
<b>NET EXPENDITURE</b>	<b>1,500,000</b>	-	-	-	-	-
<b>1081105100 Procurement of Equipment at the National Blood Transfusion Services.</b>						
<b>1081105101 Procurement of Equipment at the National Blood Transfusion Services</b>						

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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.
2211000 Specialised Materials and Supplies	175,000,000	154,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>175,000,000</b>	<b>154,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>175,000,000</b>	<b>154,000,000</b>				
1081105100 Procurement of Equipment at the National Blood Transfusion Services						
<b>NET EXPENDITURE</b>	<b>175,000,000</b>	<b>154,000,000</b>				
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	6,916,090	155,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>6,916,090</b>	<b>155,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>6,916,090</b>	<b>155,000,000</b>				
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra						
<b>NET EXPENDITURE</b>	<b>6,916,090</b>	<b>155,000,000</b>				
1081105300 Procurement of Family Planning & Reproductive Health Commodities.						

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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.
<b>1081105301 Procurement of Family Planning &amp; Reproductive Health Commodities</b>						
2211000 Specialised Materials and Supplies	51,500,000	63,800,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>51,500,000</b>	<b>63,800,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>51,500,000</b>	<b>63,800,000</b>		-	-	-
<b>1081105300 Procurement of Family Planning &amp; Reproductive Health Commodities</b>						
<b>NET EXPENDITURE</b>	<b>51,500,000</b>	<b>63,800,000</b>		-	-	-
<b>1081105500 (Vaccines and Immunizations).</b>						
<b>1081105501 (Vaccines and Immunizations)</b>						
2211000 Specialised Materials and Supplies	287,000,000	287,000,000	-	-	-	-
2640500 Other Capital Grants and Transfers	416,000,000	416,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>703,000,000</b>	<b>703,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>703,000,000</b>	<b>703,000,000</b>		-	-	-
<b>1081105500 (Vaccines and Immunizations)</b>						
<b>NET EXPENDITURE</b>	<b>703,000,000</b>	<b>703,000,000</b>		-	-	-

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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.
<b>1081105700 Construction of buildings- Tuition blocks at KMTC.</b>						
<b>1081105701 Construction of buildings- Tuition blocks at KMTC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	180,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>50,000,000</b>	<b>180,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>180,000,000</b>		-	-	-
<b>1081105700 Construction of buildings- Tuition blocks at KMTC</b>						
<b>NET EXPENDITURE</b>	<b>50,000,000</b>	<b>180,000,000</b>		-	-	-
<b>1081105800 Construction and equipping of laboratory and class rooms KMTC.</b>						
<b>1081105801 Construction and equipping of laboratory and class rooms at KMTC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	283,000,000	333,200,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>283,000,000</b>	<b>333,200,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>283,000,000</b>	<b>333,200,000</b>		-	-	-
<b>1081105800 Construction and equipping of laboratory and class rooms KMTC</b>						

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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.
<b>NET EXPENDITURE</b>	<b>283,000,000</b>	<b>333,200,000</b>		-	-	-
<b>1081106100 Establishment of a Cancer Institute.</b>						
<b>1081106101 Establishment of a Cancer Institute</b>						
2210600 Rentals of Produced Assets	200,000,000	-	-	-	-	-
2211000 Specialised Materials and Supplies	36,000,000	40,000,000	-	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	360,000,000	-	-	-	-
3112200 Purchase of Specialised Plant	164,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>400,000,000</b>	<b>400,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>400,000,000</b>	<b>400,000,000</b>	-	-	-	-
<b>1081106100 Establishment of a Cancer Institute</b>						
<b>NET EXPENDITURE</b>	<b>400,000,000</b>	<b>400,000,000</b>	-	-	-	-
<b>1081106400 Completion and Equipping Day-care Centre - KNH.</b>						
<b>1081106401 Completion and Equipping Day-care Centre - KNH</b>						

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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.
2630200 Capital Grants to Government Agencies and other Levels of Government	42,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>42,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>42,000,000</b>	-	-	-	-	-
<b>1081106400 Completion and Equipping Day-care Centre - KNH</b>						
<b>NET EXPENDITURE</b>	<b>42,000,000</b>	-	-	-	-	-
<b>1081107300 Expansion and Equipping of ICU.</b>						
<b>1081107301 Expansion and Equipping of ICU</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	170,000,000	30,000,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>170,000,000</b>	<b>30,000,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>170,000,000</b>	<b>30,000,000</b>	-	-	-	-
<b>1081107300 Expansion and Equipping of ICU</b>						
<b>NET EXPENDITURE</b>	<b>170,000,000</b>	<b>30,000,000</b>	-	-	-	-
<b>1081107400 Acquisition of space for National AIDS Control Council (NACC).</b>						

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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.
<b>1081107401 Acquisition of space for National AIDS Control Council (NACC)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>200,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	-	-	-	-	-
<b>1081107400 Acquisition of space for National AIDS Control Council (NACC)</b>						
<b>NET EXPENDITURE</b>	<b>200,000,000</b>	-	-	-	-	-
<b>1081107500 Situation Room for Real Time Data &amp; Information on HIV &amp; AIDS - NACC.</b>						
<b>1081107501 Situation room for real time data and information on HIV &amp; AIDS-NACC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	35,200,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>35,200,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>35,200,000</b>	-	-	-	-
<b>1081107500 Situation Room for Real Time Data &amp; Information on HIV &amp; AIDS - NACC</b>						
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>35,200,000</b>	-	-	-	-
<b>1081108400 Perimeter fencing around KEMRI parcels of land (Taveta &amp; Kirinyaga).</b>						

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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.
<b>1081108401 Perimeter fencing around KEMRI parcels of land (Taveta &amp; Kirinyaga)</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>15,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	-	-	-	-	-
<b>1081108400 Perimeter fencing around KEMRI parcels of land (Taveta &amp; Kirinyaga)</b>						
<b>NET EXPENDITURE</b>	<b>15,000,000</b>	-	-	-	-	-
<b>1081109400 Roll-out of Universal Health Coverage.</b>						
<b>1081109401 Roll-out of Universal Health Coverage</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	389,760,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	-	<b>389,760,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	-	<b>389,760,000</b>	-	-	-	-
<b>1081109400 Roll-out of Universal Health Coverage</b>						
<b>NET EXPENDITURE</b>	-	<b>389,760,000</b>	-	-	-	-

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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.
<b>1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital.</b>						
<b>1081109501 Construction of a Cancer Centre at Kisii Level 5 Hospital</b>						
3110200 Construction of Building	-	10,000,000	-	-	10,000,000	-
<b>GROSS EXPENDITURE</b>	-	<b>10,000,000</b>	-	-	<b>10,000,000</b>	-
Appropriations in Aid	-	10,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	-	10,000,000		-		-
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital</b>						
<b>NET EXPENDITURE</b>	-	-		-	-	-
<b>1081110200 Support to Universal Health Care in the Devolved System in Kenya.</b>						
<b>1081110201 Support to Universal Health Care in the Devolved System in Kenya</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,220,767,618	1,012,500,000	-	1,012,500,000	-	-
<b>GROSS EXPENDITURE</b>	<b>1,220,767,618</b>	<b>1,012,500,000</b>	-	<b>1,012,500,000</b>	-	-

**VOTE 1081 Ministry of Health**

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

TITLE	APPROVED ESTIMATES 2017/2018	ESTIMATES 2018/2019	EXTERNAL FUNDING 2018/2019			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
<b>NET EXPENDITURE</b>	<b>1,220,767,618</b>	<b>1,012,500,000</b>		<b>1,012,500,000</b>	-	-
<b>1081110200 Support to Universal Health Care in the Devolved System in Kenya</b>						
<b>NET EXPENDITURE</b>	<b>1,220,767,618</b>	<b>1,012,500,000</b>		<b>1,012,500,000</b>	-	-
<b>1081110300 Transforming Health Systems for Universal Care Project.</b>						
<b>1081110301 Transforming Health Systems for Universal Care Project</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,326,684,389	5,126,293,692	184,000,000	1,305,703,845	216,000,000	3,420,589,847
<b>GROSS EXPENDITURE</b>	<b>2,326,684,389</b>	<b>5,126,293,692</b>	<b>184,000,000</b>	<b>1,305,703,845</b>	<b>216,000,000</b>	<b>3,420,589,847</b>
Appropriations in Aid	1,374,596,154	400,000,000		-		-
5120200 Foreign Borrowing - Direct Payments	1,374,596,154	400,000,000		-		-
<b>NET EXPENDITURE</b>	<b>952,088,235</b>	<b>4,726,293,692</b>		<b>1,305,703,845</b>	-	<b>3,420,589,847</b>
<b>1081110300 Transforming Health Systems for Universal Care Project</b>						
<b>NET EXPENDITURE</b>	<b>952,088,235</b>	<b>4,726,293,692</b>		<b>1,305,703,845</b>	-	<b>3,420,589,847</b>
<b>1081110700 Strengthening of Cancer Management at KNH.</b>						

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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.
<b>1081110701 Strengthening of Cancer Management at KNH</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>250,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>250,000,000</b>	-	-	-	-	-
<b>1081110700 Strengthening of Cancer Management at KNH</b>						
<b>NET EXPENDITURE</b>	<b>250,000,000</b>	-	-	-	-	-
<b>1081110800 Research and Development - KEMRI.</b>						
<b>1081110801 Research and Development - KEMRI</b>						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	65,000,000	228,800,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>65,000,000</b>	<b>228,800,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>65,000,000</b>	<b>228,800,000</b>	-	-	-	-
<b>1081110800 Research and Development - KEMRI</b>						
<b>NET EXPENDITURE</b>	<b>65,000,000</b>	<b>228,800,000</b>	-	-	-	-
<b>1081110900 Construction of Wajir KMTC.</b>						

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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.
<b>1081110901 Construction of Wajir KMTC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	4,400,000	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>40,000,000</b>	<b>4,400,000</b>	-	-	-	-
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>4,400,000</b>	-	-	-	-
<b>1081110900 Construction of Wajir KMTC</b>						
<b>NET EXPENDITURE</b>	<b>40,000,000</b>	<b>4,400,000</b>	-	-	-	-
<b>1081111000 Construction of Mandera KMTC.</b>						
<b>1081111001 Construction of Mandera KMTC</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-
<b>1081111000 Construction of Mandera KMTC</b>						
<b>NET EXPENDITURE</b>	<b>20,000,000</b>	-	-	-	-	-

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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.
<b>108111100 Construction of Health Facilities in Nyaribari Chache.</b>						
<b>108111102 Construction of Kiogoro Hospital</b>						
3110200 Construction of Building	5,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	-	-	-	-	-
<b>108111103 Construction of Boronyi Hospital</b>						
3110200 Construction of Building	5,000,000	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>5,000,000</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>5,000,000</b>	-	-	-	-	-
<b>108111100 Construction of Health Facilities in Nyaribari Chache</b>						
<b>NET EXPENDITURE</b>	<b>10,000,000</b>	-	-	-	-	-
<b>108111200 Upgrading of Nanyuki Hospital.</b>						
<b>108111201 Upgrading of Nanyuki Hospital</b>						

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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.
3110200 Construction of Building	34,315,585	-	-	-	-	-
<b>GROSS EXPENDITURE</b>	<b>34,315,585</b>	-	-	-	-	-
<b>NET EXPENDITURE</b>	<b>34,315,585</b>	-	-	-	-	-
<b>1081111200 Upgrading of Nanyuki Hospital</b>						
<b>NET EXPENDITURE</b>	<b>34,315,585</b>	-	-	-	-	-
<b>1081111300 Special Global Fund HIV Grant KEN-H-TNT.</b>						
<b>1081111301 Special Global Fund HIV Grant KEN-H-TNT</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	463,514,265	1,008,899,967	-	1,008,899,967	-	-
<b>GROSS EXPENDITURE</b>	<b>463,514,265</b>	<b>1,008,899,967</b>	-	<b>1,008,899,967</b>	-	-
<b>NET EXPENDITURE</b>	<b>463,514,265</b>	<b>1,008,899,967</b>	-	<b>1,008,899,967</b>	-	-
<b>1081111302 National Aids Control Council</b>						
2630100 Current Grants to Government Agencies and other Levels of Government	-	391,100,033	-	391,100,033	-	-
<b>GROSS EXPENDITURE</b>	-	<b>391,100,033</b>	-	<b>391,100,033</b>	-	-
<b>NET EXPENDITURE</b>	-	<b>391,100,033</b>	-	<b>391,100,033</b>	-	-

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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.
<b>108111300 Special Global Fund HIV Grant KEN-H-TNT</b>						
<b>NET EXPENDITURE</b>	<b>463,514,265</b>	<b>1,400,000,000</b>		<b>1,400,000,000</b>	-	-
<b>108111400 Special Global Fund Malaria Grant KEN-H-TNT.</b>						
<b>108111401 Special Global Fund Malaria Grant KEN-H-TNT</b>						
2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	802,006,400	-	802,006,400	-	-
<b>GROSS EXPENDITURE</b>	<b>280,000,000</b>	<b>802,006,400</b>	-	<b>802,006,400</b>	-	-
<b>NET EXPENDITURE</b>	<b>280,000,000</b>	<b>802,006,400</b>		<b>802,006,400</b>	-	-
<b>108111400 Special Global Fund Malaria Grant KEN-H-TNT</b>						
<b>NET EXPENDITURE</b>	<b>280,000,000</b>	<b>802,006,400</b>		<b>802,006,400</b>	-	-
<b>108111500 Special Global Fund TB Grant KEN-T-TNT.</b>						
<b>108111501 Special Global Fund TB Grant KEN-T-TNT</b>						
2211000 Specialised Materials and Supplies	-	403,000,000	-	-	-	-
2630200 Capital Grants to Government Agencies and other Levels of Government	378,410,913	906,188,600	-	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.
<b>GROSS EXPENDITURE</b>	<b>378,410,913</b>	<b>1,309,188,600</b>	-	<b>906,188,600</b>	-	-
<b>NET EXPENDITURE</b>	<b>378,410,913</b>	<b>1,309,188,600</b>		<b>906,188,600</b>	-	-
<b>1081111500 Special Global Fund TB Grant KEN-T-TNT</b>						
<b>NET EXPENDITURE</b>	<b>378,410,913</b>	<b>1,309,188,600</b>		<b>906,188,600</b>	-	-
<b>1081111600 Computed Tomography (CT) Scanners Equipment to 37 Hospitals.</b>						
<b>1081111601 Computed Tomography (CT) Scanners Equipment to 37 Hospitals</b>						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,740,000,000	7,035,000,000	-	-	7,035,000,000	-
<b>GROSS EXPENDITURE</b>	<b>1,740,000,000</b>	<b>7,035,000,000</b>	-	-	<b>7,035,000,000</b>	-
Appropriations in Aid	-	7,035,000,000			-	-
5120200 Foreign Borrowing - Direct Payments	-	7,035,000,000			-	-
<b>NET EXPENDITURE</b>	<b>1,740,000,000</b>	-			-	-
<b>1081111600 Computed Tomography (CT) Scanners Equipment to 37 Hospitals</b>						
<b>NET EXPENDITURE</b>	<b>1,740,000,000</b>	-			-	-
<b>TOTAL FOR VOTE D1081 Ministry of Health</b>	<b>25,419,703,364</b>	<b>28,216,398,313</b>	<b>3,209,050,000</b>	<b>5,449,777,988</b>	<b>9,481,001,335</b>	<b>5,543,620,325</b>