

2016/2017

**ESTIMATES OF DEVELOPMENT
EXPENDITURE
OF THE GOVERNMENT OF
KENYA**

FOR THE YEAR ENDING 30TH JUNE, 2017

**VOLUME III
(VOTES D1133 - D2111)**

JUNE, 2016

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TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2016/2017

Vote Title	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2016/2017			External Revenue 2016/2017	
	2016/2017	2016/2017	2016/2017	Grants	Loans	Local	Grants	Loans
	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011 The Presidency	481,340,000	-	481,340,000	-	-	-	-	-
1021 State Department for Interior	22,854,796,889	131,996,889	22,722,800,000	131,996,889	-	-	379,800,000	-
1023 State Department for Correctional Services	1,050,000,000	-	1,050,000,000	-	-	-	-	-
1032 State Department for Devolution	2,424,000,000	120,000,000	2,304,000,000	120,000,000	-	-	214,300,000	1,500,000,000
1033 State Department for Special Programmes	5,111,345,330	2,433,345,330	2,678,000,000	2,433,345,330	-	-	-	-
1034 State Department for Planning and Statistics	41,506,246,464	1,416,927,800	40,089,318,664	997,927,800	419,000,000	-	239,656,060	-
1041 Ministry of Defence	45,000,000	45,000,000	-	45,000,000	-	-	-	-
1052 Ministry of Foreign Affairs	3,000,000,000	-	3,000,000,000	-	-	-	-	-
1063 State Department for Basic Education	8,395,219,512	2,452,798,944	5,942,420,568	2,407,798,944	45,000,000	-	3,227,344,868	-
1064 State Department for Vocational and Technical Training	4,200,999,358	1,749,999,988	2,450,999,370	-	1,749,999,988	-	105,000,000	-
1065 State Department for University Education	11,479,095,026	2,975,344,396	8,503,750,630	14,344,396	2,961,000,000	-	4,750,000	-
1071 The National Treasury	45,530,120,315	18,872,227,912	26,657,892,403	17,982,371,712	889,856,200	-	1,660,313,802	1,907,178,600
1081 Ministry of Health	31,279,819,184	10,453,463,020	20,826,356,164	8,523,463,020	1,930,000,000	-	4,508,741,429	4,806,614,735
1091 State Department of Infrastructure	147,711,782,851	62,929,582,851	84,782,200,000	8,050,000,000	42,179,582,851	12,700,000,000	-	4,666,000,000
1092 State Department of Transport	175,806,596,000	160,461,596,000	15,345,000,000	-	124,292,596,000	36,169,000,000	667,000,000	634,000,000
1094 State Department for Housing & Urban Development	19,289,020,000	5,925,000,000	13,364,020,000	688,000,000	5,200,000,000	37,000,000	40,000,000	8,300,000,000
1095 State Department for Public Works	2,047,000,000	-	2,047,000,000	-	-	-	-	-
1103 State Department for Water Services	39,606,072,000	28,467,072,000	11,139,000,000	1,515,652,000	26,951,420,000	-	690,000,000	5,044,000,000
1104 State Department for Irrigation	18,107,929,750	8,267,929,750	9,840,000,000	1,000,000,000	7,267,929,750	-	300,000,000	1,405,000,000
1105 State Department for Environment	4,246,619,731	346,075,000	3,900,544,731	346,075,000	-	-	732,642,000	1,172,902,731
1106 State Department for Natural Resources	3,592,000,000	1,446,000,000	2,146,000,000	1,446,000,000	-	-	-	-

TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2016/2017

Vote Title	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2016/2017			External Revenue 2016/2017	
	2016/2017	2016/2017	2016/2017	Grants	Loans	Local	Grants	Loans
	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112 Ministry of Lands and Physical Planning	3,841,480,000	9,400,000	3,832,080,000	9,400,000	-	-	-	12,000,000
1122 State Department for Information Communications and Technology & Innovation	22,313,000,000	2,812,000,000	19,501,000,000	10,000,000	2,802,000,000	-	-	4,100,000,000
1123 State Department for Broadcasting & Telecommunications	658,000,000	-	658,000,000	-	-	-	-	-
1132 State Department for Sports Development	1,555,000,000	-	1,555,000,000	-	-	-	-	-
1133 State Department for Arts and Culture	986,000,000	-	986,000,000	-	-	-	-	-
1152 State Department for Energy	115,183,331,715	78,652,394,729	36,530,936,986	-	71,509,894,729	7,142,500,000	-	9,688,436,986
1153 State Department for Petroleum	4,208,400,000	1,337,500,000	2,870,900,000	-	-	1,337,500,000	-	445,400,000
1161 State Department for Agriculture.	12,678,265,821	2,760,129,038	9,918,136,783	1,234,498,038	1,525,631,000	-	1,952,175,483	523,961,300
1162 State Department for Livestock.	11,742,135,480	7,739,104,316	4,003,031,164	153,000,000	7,586,104,316	-	-	1,554,031,164
1164 State Department for Fisheries and the Blue Economy	2,530,000,000	500,000,000	2,030,000,000	-	500,000,000	-	225,000,000	700,000,000
1172 State Department for Investment and Industry	5,379,787,000	326,187,000	5,053,600,000	326,187,000	-	-	-	303,600,000
1173 State Department for Cooperatives	530,000,000	-	530,000,000	-	-	-	-	-
1174 State Department for Trade	245,000,000	-	245,000,000	-	-	-	-	-
1183 State Department for East African Integration	65,000,000	65,000,000	-	65,000,000	-	-	-	-
1184 State Department for Labour	477,200,000	-	477,200,000	-	-	-	-	-
1185 State Department for Social Protection	14,821,800,000	1,400,000	14,820,400,000	1,400,000	-	-	1,628,600,000	644,000,000
1191 Ministry of Mining	3,890,321,429	22,321,429	3,868,000,000	22,321,429	-	-	-	-
1201 Ministry of Tourism	4,842,000,000	-	4,842,000,000	-	-	-	-	-
1211 State Department for Public Service and Youth Affairs	12,648,065,996	-	12,648,065,996	-	-	-	-	207,000,000
1212 State Department for Gender	3,496,900,000	24,500,000	3,472,400,000	24,500,000	-	-	42,400,000	-
1252 State Law Office and Department of Justice	379,000,000	309,000,000	70,000,000	309,000,000	-	-	-	-
1261 The Judiciary	4,449,000,000	-	4,449,000,000	-	-	-	167,000,000	2,832,000,000

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	2016/2017	2016/2017	2016/2017	Grants	Loans	Local	Grants	Loans
	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271 Ethics and Anti-Corruption Commission	100,000,000	-	100,000,000	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	98,550,000	-	98,550,000	-	-	-	2,550,000	-
2031 Independent Electoral and Boundaries Commission	765,209,700	712,209,700	53,000,000	712,209,700	-	-	-	-
2041 Parliamentary Service Commission	4,150,000,000	-	4,150,000,000	-	-	-	-	-
2071 Public Service Commission	39,000,000	-	39,000,000	-	-	-	-	-
2091 Teachers Service Commission	100,000,000	-	100,000,000	-	-	-	-	-
2111 Auditor General	224,000,000	-	224,000,000	-	-	-	-	-
	820,161,449,551	403,765,506,092	416,395,943,459	48,569,491,258	297,810,014,834	57,386,000,000	16,787,273,642	50,446,125,516

Table II - Summary of External Funding : 2016/2017 Budget
(Listed by Donor)

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL	
	Loans	Grants	Loans	Grants				
	KShs.	KShs.	KShs.	KShs.	KShs.			
Bilateral								
001000 Government of Denmark (DENMARK)	-	-	-	1,726,492,496	-	1,726,492,496	1,726,492,496	
003000 Government of Netherlands (NETHERLANDS)	485,000,000	-	-	-	485,000,000	-	485,000,000	
004000 Government of Sweden (SWEDEN)	-	468,000,000	-	1,293,800,000	-	1,761,800,000	1,761,800,000	
006000 Government of Finland (FINLAND)	543,000,000	1,030,800,000	-	-	543,000,000	1,030,800,000	1,573,800,000	
007000 Government of Belgium (BELGIUM)	4,594,700,000	-	-	-	4,594,700,000	-	4,594,700,000	
011000 Government of Italy (ITALY)	11,419,000,000	-	-	303,352,430	11,419,000,000	303,352,430	11,722,352,430	
012000 Government of Spain (SPAIN)	8,625,200,000	-	-	-	8,625,200,000	-	8,625,200,000	
014000 Government of Germany (KFW-GERMANY)	7,767,349,750	1,110,652,000	500,000,000	333,000,000	8,267,349,750	1,443,652,000	9,711,001,750	
015000 Government of Germany (GIZ-GERMANY)	-	475,000,000	-	-	-	475,000,000	475,000,000	
016000 Government of France (AFD-FRANCE)	9,964,994,729	990,000,000	5,703,500,000	74,175,483	15,668,494,729	1,064,175,483	16,732,670,212	
018000 Kuwait Fund for Arab Development (KUWAIT)	1,225,000,000	-	-	-	1,225,000,000	-	1,225,000,000	
019000 Saudi Fund for Development (SAUDI ARABIA)	1,035,000,000	-	-	-	1,035,000,000	-	1,035,000,000	

**Table II - Summary of External Funding : 2016/2017 Budget
(Listed by Donor)**

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
020000 Abhu Dhabi Fund	800,000,000	-	-	-	800,000,000	-	800,000,000
021000 Government of Japan (JAPAN)	22,964,000,000	3,611,583,038	5,067,400,000	299,000,000	28,031,400,000	3,910,583,038	31,941,983,038
023000 Government of India (INDIA)	808,000,000	-	-	-	808,000,000	-	808,000,000
024000 Government of South Korea (SOUTH KOREA)	-	100,000,000	-	-	-	100,000,000	100,000,000
025000 Government of China (CHINA)	137,169,000,000	-	-	-	137,169,000,000	-	137,169,000,000
031000 Government of United States of America (USAID/USA)	-	3,533,522,416	-	-	-	3,533,522,416	3,533,522,416
034000 FORD Foundation (FORD)	-	-	-	80,000,000	-	80,000,000	80,000,000
038000 Government of Israel	2,600,000,000	-	-	-	2,600,000,000	-	2,600,000,000
040000 United Kingdom (DFID-UK)	-	4,275,000,000	-	-	-	4,275,000,000	4,275,000,000
043 Government of Poland	6,570,000,000	-	-	-	6,570,000,000	-	6,570,000,000
Total Bilateral: KShs.	216,570,244,479	15,594,557,454	11,270,900,000	4,109,820,409	227,841,144,479	19,704,377,863	247,545,522,342
Multilateral							
501000 International Development Association (WORLD BANK/IMF)	49,110,035,051	1,180,000,000	33,650,233,052	6,855,805,000	82,760,268,103	8,035,805,000	90,796,073,103
502000 Global Environmental Trust Fund (GETF)	-	-	-	6,000,000	-	6,000,000	6,000,000

(x)

**Table II - Summary of External Funding : 2016/2017 Budget
(Listed by Donor)**

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
503000 Global Fund	-	17,892,371,712	-	3,564,331,162	-	21,456,702,874	21,456,702,874
505000 European Development Fund (EDF/EEC)	-	5,789,162,330	-	207,000,000	-	5,996,162,330	5,996,162,330
506000 European Investment Bank (EIB)	620,000,000	-	3,227,000,000	-	3,847,000,000	-	3,847,000,000
510000 African Development Fund (ADB/ADF)	26,494,630,988	832,075,700	622,961,300	55,000,000	27,117,592,288	887,075,700	28,004,667,988
512000 Arab Bank for Economic Development in Africa (BADEA)	1,960,000,000	-	-	-	1,960,000,000	-	1,960,000,000
513000 Organization of Petroleum Exporting Countries (OPEC)	1,725,000,000	-	-	-	1,725,000,000	-	1,725,000,000
517000 United Nations Development Programme (UNDP)	-	1,163,306,129	-	517,335,000	-	1,680,641,129	1,680,641,129
519000 United Nations Fund for Population Activities (UNFPA)	-	56,524,689	-	123,339,645	-	179,864,334	179,864,334
520000 United Nations Industrial Development Organization (UNIDO)	-	53,370,000	-	-	-	53,370,000	53,370,000
521000 United Nations Environmental Programme (UNEP)	-	-	-	45,000,000	-	45,000,000	45,000,000
522000 United Nations International Children Education Fund (UNICEF)	-	1,303,823,244	-	326,242,426	-	1,630,065,670	1,630,065,670
523000 World Food Programme (WFP)	-	2,084,300,000	-	-	-	2,084,300,000	2,084,300,000
524000 Global Alliance Vaccine Initiative (GAVI)	-	2,600,000,000	-	-	-	2,600,000,000	2,600,000,000

**Table II - Summary of External Funding : 2016/2017 Budget
(Listed by Donor)**

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.		
526000 International Fund for Agricultural Development (IFAD)	1,330,104,316	-	1,675,031,164	920,000,000	3,005,135,480	920,000,000	3,925,135,480
530000 United Nations Women (UN Women)	-	20,000,000	-	57,400,000	-	77,400,000	77,400,000
Total Multilateral: KShs.	81,239,770,355	32,974,933,804	39,175,225,516	12,677,453,233	120,414,995,871	45,652,387,037	166,067,382,908
Grand Totals	297,810,014,834	48,569,491,258	50,446,125,516	16,787,273,642	348,256,140,350	65,356,764,900	413,612,905,250

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2016/2017			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
001000 Government of Denmark (DENMARK)	1071 The National Treasury	-	543,400,000	-	-
	1081 Ministry of Health	-	1,183,092,496	-	-
003000 Government of Netherlands (NETHERLANDS)	1064 State Department for Vocational and Technical Training	-	-	450,000,000	-
	1103 State Department for Water Services	-	-	35,000,000	-
004000 Government of Sweden (SWEDEN)	1032 State Department for Devolution	-	114,300,000	-	-
	1071 The National Treasury	-	489,500,000	-	-
006000 Government of Finland (FINLAND)	1103 State Department for Water Services	180,000,000	-	-	-
	1105 State Department for Environment	288,000,000	-	-	-
007000 Government of Belgium (BELGIUM)	1161 State Department for Agriculture.	-	690,000,000	-	-
	1034 State Department for Planning and Statistics	702,800,000	-	-	-
011000 Government of Italy (ITALY)	1103 State Department for Water Services	328,000,000	-	-	-
	1152 State Department for Energy	-	-	543,000,000	-
012000 Government of Spain (SPAIN)	1081 Ministry of Health	-	-	70,000,000	-
	1103 State Department for Water Services	-	-	1,585,000,000	-
012000 Government of Spain (SPAIN)	1152 State Department for Energy	-	-	2,939,700,000	-
	1034 State Department for Planning and Statistics	-	-	419,000,000	-
012000 Government of Spain (SPAIN)	1064 State Department for Vocational and Technical Training	-	105,000,000	-	-
	1071 The National Treasury	-	1,352,430	-	-
012000 Government of Spain (SPAIN)	1081 Ministry of Health	-	117,000,000	-	-
	1094 State Department for Housing & Urban Development	-	40,000,000	-	-
012000 Government of Spain (SPAIN)	1103 State Department for Water Services	-	40,000,000	11,000,000,000	-
	1152 State Department for Energy	-	-	8,125,200,000	-
012000 Government of Spain (SPAIN)	1164 State Department for Fisheries and the Blue Economy	-	-	500,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2016/2017			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
014000 Government of Germany (KFW-GERMANY)	1081 Ministry of Health	385,000,000	-	700,000,000	-
	1091 State Department of Infrastructure	-	-	100,000,000	500,000,000
	1094 State Department for Housing & Urban Development	688,000,000	-	-	-
	1103 State Department for Water Services	37,652,000	-	3,430,420,000	-
	1104 State Department for Irrigation	-	300,000,000	245,929,750	-
	1152 State Department for Energy	-	-	3,291,000,000	-
	1161 State Department for Agriculture.	-	33,000,000	-	-
015000 Government of Germany (GIZ-GERMANY)	1161 State Department for Agriculture.	175,000,000	-	-	-
	1252 State Law Office and Department of Justice	300,000,000	-	-	-
016000 Government of France (AFD-FRANCE)	1091 State Department of Infrastructure	-	-	100,000,000	1,000,000,000
	1094 State Department for Housing & Urban Development	-	-	500,000,000	1,000,000,000
	1103 State Department for Water Services	-	-	5,100,000,000	-
	1106 State Department for Natural Resources	990,000,000	-	-	-
	1152 State Department for Energy	-	-	4,264,994,729	3,703,500,000
	1161 State Department for Agriculture.	-	74,175,483	-	-
	1063 State Department for Basic Education	-	-	45,000,000	-
018000 Kuwait Fund for Arab Development (KUWAIT)	1081 Ministry of Health	-	-	250,000,000	-
	1091 State Department of Infrastructure	-	-	480,000,000	-
	1104 State Department for Irrigation	-	-	450,000,000	-
	1063 State Department for Basic Education	-	-	45,000,000	-
	1081 Ministry of Health	-	-	150,000,000	-
	1091 State Department of Infrastructure	-	-	400,000,000	-
	1152 State Department for Energy	-	-	485,000,000	-
020000 Abu Dhabi Fund	1091 State Department of Infrastructure	-	-	400,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2016/2017			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
021000 Government of Japan (JAPAN)	1152 State Department for Energy	-	-	400,000,000	-
	1021 State Department for Interior	-	299,000,000	-	-
	1081 Ministry of Health	-	-	-	1,394,400,000
	1091 State Department of Infrastructure	2,000,000,000	-	4,474,000,000	216,000,000
	1092 State Department of Transport	-	-	5,500,000,000	-
	1103 State Department for Water Services	50,000,000	-	-	-
	1104 State Department for Irrigation	1,000,000,000	-	1,692,000,000	1,205,000,000
	1106 State Department for Natural Resources	356,000,000	-	-	-
	1112 Ministry of Lands and Physical Planning	9,400,000	-	-	-
	1152 State Department for Energy	-	-	11,298,000,000	2,252,000,000
023000 Government of India (INDIA) 024000 Government of South Korea (SOUTH KOREA)	1161 State Department for Agriculture.	196,183,038	-	-	-
	1152 State Department for Energy	-	-	808,000,000	-
025000 Government of China (CHINA)	1103 State Department for Water Services	100,000,000	-	-	-
	1065 State Department for University Education	-	-	1,500,000,000	-
	1091 State Department of Infrastructure	-	-	1,720,000,000	-
	1092 State Department of Transport	-	-	118,226,000,000	-
	1122 State Department for Information Communications and Technology & Innovation	-	-	2,802,000,000	-
	1152 State Department for Energy	-	-	12,921,000,000	-
031000 Government of United States of America (USAID/USA)	1065 State Department for University Education	14,044,396	-	-	-
	1081 Ministry of Health	3,489,163,020	-	-	-
	1161 State Department for Agriculture.	30,315,000	-	-	-
	1261 The Judiciary	-	80,000,000	-	-
034000 FORD Foundation (FORD)	1104 State Department for Irrigation	-	-	2,600,000,000	-
038000 Government of Israel					

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2016/2017			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
040000 United Kingdom (DFID-UK)	1033 State Department for Special Programmes	2,000,000,000	-	-	-
	1091 State Department of Infrastructure	2,210,000,000	-	-	-
	1183 State Department for East African Integration	65,000,000	-	-	-
043 Government of Poland	1162 State Department for Livestock.	-	-	6,570,000,000	-
501000 International Development Association (WORLD BANK/IMF)	1032 State Department for Devolution	-	-	-	1,500,000,000
	1034 State Department for Planning and Statistics	-	100,000,000	-	-
	1063 State Department for Basic Education	400,000,000	3,000,000,000	-	-
	1071 The National Treasury	-	-	204,856,200	1,762,178,600
	1081 Ministry of Health	780,000,000	-	-	3,377,214,735
	1091 State Department of Infrastructure	-	-	25,592,582,851	2,850,000,000
	1092 State Department of Transport	-	667,000,000	566,596,000	634,000,000
	1094 State Department for Housing & Urban Development	-	-	4,700,000,000	7,300,000,000
	1103 State Department for Water Services	-	600,000,000	3,330,000,000	4,300,000,000
	1105 State Department for Environment	-	437,107,000	-	1,172,902,731
	1112 Ministry of Lands and Physical Planning	-	-	-	12,000,000
	1122 State Department for Information Communications and Technology & Innovation	-	-	-	4,100,000,000
	1152 State Department for Energy	-	-	13,974,000,000	395,936,986
	1153 State Department for Petroleum	-	-	-	445,400,000
	1161 State Department for Agriculture.	-	250,000,000	-	-
	1162 State Department for Livestock.	-	-	742,000,000	1,114,000,000
	1164 State Department for Fisheries and the Blue Economy	-	225,000,000	-	700,000,000
	1172 State Department for Investment and Industry	-	-	-	303,600,000
	1185 State Department for Social Protection	-	1,576,698,000	-	644,000,000

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2016/2017			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
502000 Global Environmental Trust Fund (GETF)	1211 State Department for Public Service and Youth Affairs	-	-	-	207,000,000
	1261 The Judiciary	-	-	-	2,832,000,000
503000 Global Fund	1105 State Department for Environment	-	6,000,000	-	-
505000 European Development Fund (EDF/EEC)	1071 The National Treasury	17,892,371,712	379,061,372	-	-
	1081 Ministry of Health	-	3,185,269,790	-	-
506000 European Investment Bank (EIB)	1032 State Department for Devolution	100,000,000	-	-	-
	1033 State Department for Special Programmes	323,345,330	-	-	-
	1034 State Department for Planning and Statistics	97,000,000	-	-	-
	1071 The National Treasury	70,000,000	207,000,000	-	-
	1091 State Department of Infrastructure	3,840,000,000	-	-	-
	1106 State Department for Natural Resources	100,000,000	-	-	-
	1161 State Department for Agriculture.	833,000,000	-	-	-
	1162 State Department for Livestock.	153,000,000	-	-	-
	1172 State Department for Investment and Industry	272,817,000	-	-	-
	1152 State Department for Energy	-	-	620,000,000	3,227,000,000
510000 African Development Fund (ADB/ADF)	1063 State Department for Basic Education	12,075,700	-	-	-
	1064 State Department for Vocational and Technical Training	-	-	1,299,999,988	-
	1065 State Department for University Education	-	-	1,461,000,000	-
	1081 Ministry of Health	-	-	330,000,000	35,000,000
	1091 State Department of Infrastructure	-	-	8,113,000,000	100,000,000
	1103 State Department for Water Services	820,000,000	50,000,000	1,800,000,000	4,000,000
	1104 State Department for Irrigation	-	-	1,500,000,000	200,000,000
	1152 State Department for Energy	-	-	10,715,000,000	110,000,000

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2016/2017			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
512000 Arab Bank for Economic Development in Africa (BADEA)	1161 State Department for Agriculture.	-	5,000,000	1,275,631,000	173,961,300
	1081 Ministry of Health	-	-	280,000,000	-
	1091 State Department of Infrastructure	-	-	400,000,000	-
	1103 State Department for Water Services	-	-	450,000,000	-
	1104 State Department for Irrigation	-	-	380,000,000	-
513000 Organization of Petroleum Exporting Countries (OPEC)	1152 State Department for Energy	-	-	450,000,000	-
	1081 Ministry of Health	-	-	150,000,000	-
	1091 State Department of Infrastructure	-	-	400,000,000	-
	1103 State Department for Water Services	-	-	100,000,000	-
	1104 State Department for Irrigation	-	-	400,000,000	-
517000 United Nations Development Programme (UNDP)	1152 State Department for Energy	-	-	675,000,000	-
	1021 State Department for Interior	121,700,000	65,800,000	-	-
	1032 State Department for Devolution	-	100,000,000	-	-
	1034 State Department for Planning and Statistics	165,000,000	-	-	-
	1041 Ministry of Defence	45,000,000	-	-	-
	1071 The National Treasury	20,000,000	20,000,000	-	-
	1105 State Department for Environment	58,075,000	244,535,000	-	-
	1122 State Department for Information Communications and Technology & Innovation	10,000,000	-	-	-
	1191 Ministry of Mining	22,321,429	-	-	-
	1252 State Law Office and Department of Justice	9,000,000	-	-	-
519000 United Nations Fund for Population Activities (UNFPA)	1261 The Judiciary	-	87,000,000	-	-
	2031 Independent Electoral and Boundaries Commission	712,209,700	-	-	-
	1021 State Department for Interior	10,296,889	-	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2016/2017			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
520000 United Nations Industrial Development Organization (UNIDO) 521000 United Nations Environmental Programme (UNEP) 522000 United Nations International Children Education Fund (UNICEF)	1034 State Department for Planning and Statistics	21,427,800	101,500,660	-	-
	1063 State Department for Basic Education	-	1,159,842	-	-
	1065 State Department for University Education	300,000	4,750,000	-	-
	1081 Ministry of Health	-	13,379,143	-	-
	1212 State Department for Gender	24,500,000	-	-	-
	1291 Office of the Director of Public Prosecutions	-	2,550,000	-	-
	1172 State Department for Investment and Industry	53,370,000	-	-	-
	1105 State Department for Environment	-	45,000,000	-	-
	1034 State Department for Planning and Statistics	11,700,000	38,155,400	-	-
	1063 State Department for Basic Education	345,723,244	226,185,026	-	-
523000 World Food Programme (WFP)	1081 Ministry of Health	945,000,000	10,000,000	-	-
	1185 State Department for Social Protection	1,400,000	51,902,000	-	-
	1033 State Department for Special Programmes	110,000,000	-	-	-
	1063 State Department for Basic Education	1,650,000,000	-	-	-
524000 Global Alliance Vaccine Initiative (GAVI) 526000 International Fund for Agricultural Development (IFAD)	1081 Ministry of Health	324,300,000	-	-	-
	1081 Ministry of Health	2,600,000,000	-	-	-
	1071 The National Treasury	-	20,000,000	685,000,000	145,000,000
	1103 State Department for Water Services	-	-	121,000,000	740,000,000
	1161 State Department for Agriculture.	-	900,000,000	250,000,000	350,000,000
	1162 State Department for Livestock.	-	-	274,104,316	440,031,164
530000 United Nations Women (UN Women)	1021 State Department for Interior	-	15,000,000	-	-
	1032 State Department for Devolution	20,000,000	-	-	-
	1212 State Department for Gender	-	42,400,000	-	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS 2016/2017			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
GRAND TOTAL.....KShs.		48,569,491,258	16,787,273,642	297,810,014,834	50,446,125,516

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VOTE D1133 State Department for Arts and Culture

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Sports Development for capital expenditure.

(KShs 986,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1133100100 Construction of a Heritage Collection Centre	110,000,000	-	110,000,000	400,000,000	600,000,000
1133100200 Restoration of Monuments (Fort Jesus)	419,000,000	-	419,000,000	290,000,000	266,000,000
1133100300 International Arts and Culture Centre	49,000,000	-	49,000,000	117,000,000	916,000,000
1133100400 Music Studio at the Permanent Presidential Music Commission	32,000,000	-	32,000,000	-	-
1133100500 Establishment of an Integrated Records Management System (IRMS)	16,000,000	-	16,000,000	20,000,000	33,000,000
1133100600 Refurbishment of Archives offices	4,000,000	-	4,000,000	4,000,000	4,000,000
1133100700 Installation of mobile shelves	30,000,000	-	30,000,000	41,000,000	30,000,000
1133100800 Establishment of the Kenya Film School	56,000,000	-	56,000,000	50,000,000	50,000,000
1133100900 Acquisition and refurbishment of Cinema Theatre	50,000,000	-	50,000,000	64,000,000	64,000,000

VOTE D1133 State Department for Arts and Culture

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Sports Development for capital expenditure.

(KShs 986,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1133101000 Equipping the Film Resource Centre	Kshs. 20,000,000	Kshs. -	Kshs. 20,000,000	Kshs. 14,000,000	Kshs. 14,000,000
1133101100 Construction of an Ultra-Modern National Library	190,000,000	-	190,000,000	130,000,000	-
1133101200 Installation of the Library Information Management System (LIMS)	10,000,000	-	10,000,000	-	-
TOTAL FOR VOTE D1133 State Department for Arts and Culture	986,000,000	-	986,000,000	1,130,000,000	1,977,000,000

VOTE D1133 State Department for Arts and Culture

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D1133 State Department for Arts and
Culture**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1133100100 Construction of a Heritage Collection Centre.				
11331001001 Construction of a Heritage Collection Centre	2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	400,000,000	600,000,000
	GROSS EXPENDITURE	110,000,000	400,000,000	600,000,000
	NET EXPENDITURE Sub-Head KShs.	110,000,000	400,000,000	600,000,000
1133100100 Construction of a Heritage Collection Centre	NET EXPENDITURE Head ... KShs.	110,000,000	400,000,000	600,000,000
1133100200 Restoration of Monuments (Fort Jesus).				
11331002001 Restoration of Monuments (Fort Jesus)	2630200 Capital Grants to Government Agencies and other Levels of Government	419,000,000	290,000,000	266,000,000
	GROSS EXPENDITURE	419,000,000	290,000,000	266,000,000
	NET EXPENDITURE Sub-Head KShs.	419,000,000	290,000,000	266,000,000
1133100200 Restoration of Monuments (Fort Jesus)	NET EXPENDITURE Head ... KShs.	419,000,000	290,000,000	266,000,000
1133100300 International Arts and Culture Centre.				
11331003001 International Arts and Culture Centre	2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	117,000,000	916,000,000
	GROSS EXPENDITURE	49,000,000	117,000,000	916,000,000
	NET EXPENDITURE Sub-Head KShs.	49,000,000	117,000,000	916,000,000
1133100300 International Arts and Culture Centre	NET EXPENDITURE Head ... KShs.	49,000,000	117,000,000	916,000,000
1133100400 Music Studio at the Permanent Presidential Music Commission.				

VOTE D1133 State Department for Arts and Culture

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D1133 State Department for Arts and
Culture**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
11331004001 Music Studio at the Permanent Presidential Music Commission 1133100400 Music Studio at the Permanent Presidential Music Commission 1133100500 Establishment of an Integrated Records Management System (IRMS). 11331005001 Establishment of an Integrated Records Management System (IRMS)	3110500 Construction and Civil Works GROSS EXPENDITURE NET EXPENDITURE Sub-Head KShs. NET EXPENDITURE Head ... KShs. 3111100 Purchase of Specialised Plant, Equipment and Machinery GROSS EXPENDITURE NET EXPENDITURE Sub-Head KShs. NET EXPENDITURE Head ... KShs. 3110300 Refurbishment of Buildings GROSS EXPENDITURE NET EXPENDITURE Sub-Head KShs. NET EXPENDITURE Head ... KShs. 1133100700 Installation of mobile shelves.	32,000,000	-	-
		32,000,000	-	-
		32,000,000	-	-
		32,000,000	-	-
		16,000,000	20,000,000	33,000,000
		16,000,000	20,000,000	33,000,000
		16,000,000	20,000,000	33,000,000
		16,000,000	20,000,000	33,000,000
		4,000,000	4,000,000	4,000,000
		4,000,000	4,000,000	4,000,000
		4,000,000	4,000,000	4,000,000
		4,000,000	4,000,000	4,000,000
		30,000,000	41,000,000	30,000,000
		30,000,000	41,000,000	30,000,000

VOTE D1133 State Department for Arts and Culture

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D1133 State Department for Arts and
Culture**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	30,000,000	41,000,000	30,000,000
1133100700 Installation of mobile shelves	NET EXPENDITURE Head ... KShs.	30,000,000	41,000,000	30,000,000
1133100800 Establishment of the Kenya Film School.	2630200 Capital Grants to Government Agencies and other Levels of Government	56,000,000	50,000,000	50,000,000
	GROSS EXPENDITURE	56,000,000	50,000,000	50,000,000
	NET EXPENDITURE Sub-Head KShs.	56,000,000	50,000,000	50,000,000
1133100800 Establishment of the Kenya Film School	NET EXPENDITURE Head ... KShs.	56,000,000	50,000,000	50,000,000
1133100900 Acquisition and refurbishment of Cinema Theatre.	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	64,000,000	64,000,000
11331009001 Acquisition and refurbishment of Cinema Theatre	GROSS EXPENDITURE	50,000,000	64,000,000	64,000,000
	NET EXPENDITURE Sub-Head KShs.	50,000,000	64,000,000	64,000,000
1133100900 Acquisition and refurbishment of Cinema Theatre	NET EXPENDITURE Head ... KShs.	50,000,000	64,000,000	64,000,000
1133101000 Equipping the Film Resource Centre.	2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	14,000,000	14,000,000
11331010001 Equipping the Film Resource Centre	GROSS EXPENDITURE	20,000,000	14,000,000	14,000,000
	NET EXPENDITURE Sub-Head KShs.	20,000,000	14,000,000	14,000,000
1133101000 Equipping the Film Resource Centre	NET EXPENDITURE Head ... KShs.	20,000,000	14,000,000	14,000,000

VOTE D1133 State Department for Arts and Culture

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D1133 State Department for Arts and
Culture**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1133101100 Construction of an Ultra-Modern National Library.	2630200 Capital Grants to Government Agencies and other Levels of Government	190,000,000	130,000,000	-
	GROSS EXPENDITURE	190,000,000	130,000,000	-
	NET EXPENDITURE Sub-Head KShs.	190,000,000	130,000,000	-
1133101100 Construction of an Ultra-Modern National Library	NET EXPENDITURE Head ... KShs.	190,000,000	130,000,000	-
1133101200 Installation of the Library Information Management System (LIMS).	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-
11331012001 Installation of the Library Information Management System (LIMS)	GROSS EXPENDITURE	10,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-
1133101200 Installation of the Library Information Management System (LIMS)	NET EXPENDITURE Head ... KShs.	10,000,000	-	-
	TOTAL NET EXPENDITURE FOR VOTE D1133 State Department for Arts and Culture Kshs.	986,000,000	1,130,000,000	1,977,000,000

VOTE 1133 State Department for Arts and Culture

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1133100100 Construction of a Heritage Collection Centre.						
11331001001 Construction of a Heritage Collection Centre	2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	-	-	-	-
	GROSS EXPENDITURE	110,000,000	-	-	-	-
	NET EXPENDITURE	110,000,000	-	-	-	-
1133100100 Construction of a Heritage Collection Centre	NET EXPENDITURE	110,000,000	-	-	-	-
1133100200 Restoration of Monuments (Fort Jesus).						
11331002001 Restoration of Monuments (Fort Jesus)	2630200 Capital Grants to Government Agencies and other Levels of Government	419,000,000	-	-	-	-
	GROSS EXPENDITURE	419,000,000	-	-	-	-
	NET EXPENDITURE	419,000,000	-	-	-	-
1133100200 Restoration of Monuments (Fort Jesus)	NET EXPENDITURE	419,000,000	-	-	-	-

VOTE 1133 State Department for Arts and Culture

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1133100300 International Arts and Culture Centre.						
11331003001 International Arts and Culture Centre	2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	-	-	-	-
	GROSS EXPENDITURE	49,000,000	-	-	-	-
	NET EXPENDITURE	49,000,000				
1133100300 International Arts and Culture Centre	NET EXPENDITURE	49,000,000				
1133100400 Music Studio at the Permanent Presidential Music Commission.						
11331004001 Music Studio at the Permanent Presidential Music Commission	3110500 Construction and Civil Works	32,000,000	-	-	-	-
	GROSS EXPENDITURE	32,000,000	-	-	-	-
	NET EXPENDITURE	32,000,000				
1133100400 Music Studio at the Permanent Presidential Music Commission	NET EXPENDITURE	32,000,000				

VOTE 1133 State Department for Arts and Culture

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1133100500 Establishment of an Integrated Records Management System (IRMS).						
11331005001 Establishment of an Integrated Records Management System (IRMS)	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	-	-	-	-
	GROSS EXPENDITURE	16,000,000	-	-	-	-
	NET EXPENDITURE	16,000,000				
1133100500 Establishment of an Integrated Records Management System (IRMS)	NET EXPENDITURE	16,000,000				
1133100600 Refurbishment of Archives offices.						
11331006001 Refurbishment of Archives offices	3110300 Refurbishment of Buildings	4,000,000	-	-	-	-
	GROSS EXPENDITURE	4,000,000	-	-	-	-
	NET EXPENDITURE	4,000,000				
1133100600 Refurbishment of Archives offices	NET EXPENDITURE	4,000,000				

VOTE 1133 State Department for Arts and Culture

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1133100700 Installation of mobile shelves.						
11331007001 Installation of mobile shelves	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	-	-	-
	GROSS EXPENDITURE	30,000,000	-	-	-	-
	NET EXPENDITURE	30,000,000				
1133100700 Installation of mobile shelves	NET EXPENDITURE	30,000,000				
1133100800 Establishment of the Kenya Film School.						
11331008001 Establishment of the Kenya Film School	2630200 Capital Grants to Government Agencies and other Levels of Government	56,000,000	-	-	-	-
	GROSS EXPENDITURE	56,000,000	-	-	-	-
	NET EXPENDITURE	56,000,000				
1133100800 Establishment of the Kenya Film School	NET EXPENDITURE	56,000,000				

VOTE 1133 State Department for Arts and Culture

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1133100900 Acquisition and refurbishment of Cinema Theatre.						
11331009001 Acquisition and refurbishment of Cinema Theatre	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-
	GROSS EXPENDITURE	50,000,000	-	-	-	-
	NET EXPENDITURE	50,000,000				
1133100900 Acquisition and refurbishment of Cinema Theatre	NET EXPENDITURE	50,000,000				
1133101000 Equipping the Film Resource Centre.						
11331010001 Equipping the Film Resource Centre	2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-
	GROSS EXPENDITURE	20,000,000	-	-	-	-
	NET EXPENDITURE	20,000,000				
1133101000 Equipping the Film Resource Centre	NET EXPENDITURE	20,000,000				

VOTE 1133 State Department for Arts and Culture

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1133101100 Construction of an Ultra-Modern National Library.						
11331011001 Construction of an Ultra-Modern National Library	2630200 Capital Grants to Government Agencies and other Levels of Government	190,000,000	-	-	-	-
	GROSS EXPENDITURE	190,000,000	-	-	-	-
	NET EXPENDITURE	190,000,000				
1133101100 Construction of an Ultra-Modern National Library	NET EXPENDITURE	190,000,000				
1133101200 Installation of the Library Information Management System (LIMS).						
11331012001 Installation of the Library Information Management System (LIMS)	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000				
1133101200 Installation of the Library Information Management System (LIMS)	NET EXPENDITURE	10,000,000				

VOTE 1133 State Department for Arts and Culture

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	TOTAL FOR VOTE D1133 State Department for Arts and Culture	986,000,000		-	-	-

VOTE D1152 State Department for Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Energy, for capital expenditure

(KShs 36,530,936,986)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152100100 Juja Road Electricity Power Distribution Substation Project	543,000,000	543,000,000	-	543,000,000	-
1152100200 Nanyuki-Isiolo-Meru	2,072,000,000	1,884,000,000	188,000,000	196,000,000	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	1,142,700,000	1,055,700,000	87,000,000	392,000,000	100,000,000
1152100400 Loiyangalani - Suswa transmission line	11,413,200,000	8,125,200,000	3,288,000,000	1,036,000,000	-
1152100500 Bogoria Silali Geothermal Project	3,943,000,000	3,291,000,000	652,000,000	1,892,000,000	1,248,000,000
1152100600 Technical Assistance to Ministry	149,994,729	134,994,729	15,000,000	214,800,000	25,000,000
1152100700 Transmission line Mombasa-Nairobi	999,000,000	698,000,000	301,000,000	378,000,000	-
1152100800 Olkaria I and IV	3,000,000,000	-	3,000,000,000	-	-
152100900 Support for the Development of Renewable Energy (GDC)	40,000,000	40,000,000	-	-	-

VOTE D1152 State Department for Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Energy, for capital expenditure

(KShs 36,530,936,986)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1152101000 Nairobi 220KV Ring	Kshs. 1,970,000,000	Kshs. -	Kshs. 1,970,000,000	Kshs. 5,370,861,383	Kshs. 51,811,100,000
1152101100 The Scaling - Up Access To Energy Project	792,000,000	792,000,000	-	1,287,000,000	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	5,150,000,000	4,258,000,000	892,000,000	1,521,000,000	1,650,000,000
1152101400 Turkwell- Ortum- Kitale	808,000,000	808,000,000	-	81,000,000	-
1152101600 Nairobi 132kv And 66kv Network Ugrade And Reinforcement	3,621,000,000	3,621,000,000	-	11,933,070,133	-
1152101700 Kenya Electricity Expansion Project	2,180,836,986	1,970,000,000	210,836,986	52,143,872	-
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	14,218,500,000	11,468,000,000	2,750,500,000	22,532,000,000	4,700,000,000
1152102200 Menengai Geothermal Development Project	1,800,000,000	405,000,000	1,395,000,000	18,133,000,000	1,041,000,000
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co	1,385,000,000	1,200,000,000	185,000,000	225,000,000	-
1152102700 Last Mile Electricity Connectivity	8,890,000,000	3,190,000,000	5,700,000,000	4,190,000,000	4,190,003,961

VOTE D1152 State Department for Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Energy, for capital expenditure

(KShs 36,530,936,986)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152103000 Kenya Development of Solar Power Plants (Garissa)	9,300,000,000	9,300,000,000	-	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project	2,819,000,000	2,819,000,000	-	1,290,000,000	410,000,000
1152103200 Kenya Electricity Modernization Project	2,880,985,000	2,780,000,000	100,985,000	2,451,510,000	2,100,225,000
1152103300 Compact Flourescent Lamps Distribution	1,560,000,000	1,560,000,000	-	-	-
1152103400 Transformer Densification	1,680,000,000	1,680,000,000	-	-	-
1152103500 Streetlighting	3,100,000,000	-	3,100,000,000	7,126,114,612	13,500,000,000
1152103600 Connectivity Subsidy	1,829,000,000	-	1,829,000,000	2,371,000,000	13,272,171,039
1152103700 Mariakani Substation	257,000,000	-	257,000,000	7,000,000	200,000,000
1152103800 Rabai - Malindi-Garsen - Lamu	52,000,000	-	52,000,000	-	-
1152103900 Power Transmission System Improvement project	1,052,000,000	857,000,000	195,000,000	261,000,000	-

VOTE D1152 State Department for Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Energy, for capital expenditure

(KShs 36,530,936,986)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1152104000 Machakos – Konza – Kajiado - Namanga	Kshs. 126,000,000	Kshs. -	Kshs. 126,000,000	Kshs. 447,000,000	Kshs. -
1152104100 Menengai - Soilo	327,000,000	-	327,000,000	-	-
1152104200 Kilimambogo-Thika-Githambo	10,000,000	-	10,000,000	-	-
1152104300 Mumias- Rang'ala	15,000,000	-	15,000,000	-	-
1152104400 Electrification of Public Facilities	7,570,615,000	5,131,000,000	2,439,615,000	11,640,000,000	12,623,000,000
1152104500 Turkwel - Lokichar 66KV Line	1,100,000,000	-	1,100,000,000	-	-
1152104600 Solar Maintenance Programme	30,000,000	-	30,000,000	-	-
1152104700 Off-grid Diesel Power Stations	832,000,000	-	832,000,000	-	-
1152104800 Olkaria V (Geothermal)	8,800,000,000	7,040,000,000	1,760,000,000	-	-
1152104900 460MW Menengai Project	3,000,000,000	3,000,000,000	-	6,578,500,000	13,413,500,000

VOTE D1152 State Department for Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Energy, for capital expenditure

(KShs 36,530,936,986)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1152105000 Grid Evaluation and Analysis	Kshs. 203,000,000	Kshs. -	Kshs. 203,000,000	Kshs. -	Kshs. -
1152105100 Nuclear Power Plant Siting	30,000,000	-	30,000,000	55,000,000	35,000,000
1152105200 Strategic Environmental Assessment	20,000,000	-	20,000,000	55,000,000	35,000,000
1152105300 Lake Turkana Wind power Project	300,000,000	-	300,000,000	300,000,000	3,000,000,000
1152105400 Hydro dams Water catchment re-afforestation	80,000,000	80,000,000	-	80,000,000	80,000,000
1152105500 Solar PV installation on Institutions and or community boreholes in	110,000,000	-	110,000,000	54,000,000	6,000,000
1152105600 Development of Community Small Hydro Power projects	25,000,000	15,000,000	10,000,000	-	-
1152105700 Renewable Energy Technology Innovation upscaling (Solar refrigerati	20,000,000	20,000,000	-	20,000,000	20,000,000
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	45,000,000	10,000,000	35,000,000	10,000,000	10,000,000
1152105900 Energy Efficiency Programme (Investment Grade Audits	35,000,000	35,000,000	-	35,000,000	35,000,000

VOTE D1152 State Department for Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Energy, for capital expenditure

(KShs 36,530,936,986)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1152106000 Construction of institutional biogas plants	Kshs. 25,000,000	Kshs. 15,000,000	Kshs. 10,000,000	Kshs. -	Kshs. -
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b)	27,000,000	27,000,000	-	-	-
1152106200 Expansion of Energy centres	220,000,000	220,000,000	-	220,000,000	220,000,000
1152106300 Biofuel value chain development	6,000,000	6,000,000	-	-	-
1152106400 Energy Efficient Charcoal Kilns Development	5,000,000	5,000,000	-	-	-
1152106500 Geothermal Projects	455,500,000	455,500,000	-	500,000,000	550,500,000
1152106600 Nuclear Resource Exploration and Development	100,000,000	100,000,000	-	120,000,000	100,000,000
1152106700 Integrated Energy Sector Information Management System Project	5,000,000	-	5,000,000	6,000,000	7,000,000
1152106800 Energy Flagship Projects Monitoring and Evalution Programme	13,000,000	13,000,000	-	13,000,000	13,000,000
1152106900 Installation of Transformers in Constituencies	3,000,000,000	-	3,000,000,000	-	-

VOTE D1152 State Department for Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Energy, for capital expenditure

(KShs 36,530,936,986)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1152 State Department for Energy	115,183,331,715	78,652,394,729	36,530,936,986	103,617,000,000	124,395,500,000

VOTE D1152 State Department for Energy

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1152100100 Juja Road Electricity Power Distribution Substation Project.				
1152100101 Headquarters	3110500 Construction and Civil Works	543,000,000	543,000,000	-
	GROSS EXPENDITURE	543,000,000	543,000,000	-
	Appropriations in Aid	543,000,000	543,000,000	-
	5120200 Foreign Borrowing - Direct Payments	543,000,000	543,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1152100100 Juja Road Electricity Power Distribution Substation Project	NET EXPENDITURE Head ... KShs.	-	-	-
1152100200 Nanyuki-Isiolo-Meru.				
1152100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	188,000,000	196,000,000	-
	3110500 Construction and Civil Works	1,884,000,000	-	-
	GROSS EXPENDITURE	2,072,000,000	196,000,000	-
	Appropriations in Aid	1,884,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	1,884,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	188,000,000	196,000,000	-
1152100200 Nanyuki-Isiolo-Meru	NET EXPENDITURE Head ... KShs.	188,000,000	196,000,000	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project.				

VOTE D1152 State Department for Energy

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1152100301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	87,000,000	152,000,000	100,000,000
	3110500 Construction and Civil Works	1,055,700,000	240,000,000	-
	GROSS EXPENDITURE	1,142,700,000	392,000,000	100,000,000
	Appropriations in Aid	1,055,700,000	240,000,000	-
	5120200 Foreign Borrowing - Direct Payments	1,055,700,000	240,000,000	-
	NET EXPENDITURE Sub-Head KShs.	87,000,000	152,000,000	100,000,000
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	NET EXPENDITURE Head ... KShs.	87,000,000	152,000,000	100,000,000
1152100400 Loiyangalani - Suswa transmission line.				
1152100401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	3,288,000,000	230,000,000	-
	3110500 Construction and Civil Works	8,125,200,000	806,000,000	-
	GROSS EXPENDITURE	11,413,200,000	1,036,000,000	-
	Appropriations in Aid	8,125,200,000	806,000,000	-
	5120200 Foreign Borrowing - Direct Payments	8,125,200,000	806,000,000	-
	NET EXPENDITURE Sub-Head KShs.	3,288,000,000	230,000,000	-
1152100400 Loiyangalani - Suswa transmission line	NET EXPENDITURE Head ... KShs.	3,288,000,000	230,000,000	-
1152100500 Bogoria Silali Geothermal Project.				
1152100501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	652,000,000	872,000,000	1,248,000,000

VOTE D1152 State Department for Energy

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	3,291,000,000	1,020,000,000	-
	GROSS EXPENDITURE	3,943,000,000	1,892,000,000	1,248,000,000
	Appropriations in Aid	3,291,000,000	1,020,000,000	-
	5120200 Foreign Borrowing - Direct Payments	3,291,000,000	1,020,000,000	-
	NET EXPENDITURE Sub-Head KShs.	652,000,000	872,000,000	1,248,000,000
1152100500 Bogoria Silali Geothermal Project	NET EXPENDITURE Head ... KShs.	652,000,000	872,000,000	1,248,000,000
1152100600 Technical Assistance to Ministry.				
1152100601 Headquarters	2211300 Other Operating Expenses	15,000,000	-	-
	3110500 Construction and Civil Works	114,994,729	189,800,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	25,000,000	25,000,000
	GROSS EXPENDITURE	149,994,729	214,800,000	25,000,000
	Appropriations in Aid	134,994,729	214,800,000	25,000,000
	5120200 Foreign Borrowing - Direct Payments	114,994,729	189,800,000	-
	1140700 Receipts of Taxes on Goods and Services	20,000,000	25,000,000	25,000,000
	NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-
1152100600 Technical Assistance to Ministry	NET EXPENDITURE Head ... KShs.	15,000,000	-	-
1152100700 Transmission line Mombasa-Nairobi.				

VOTE D1152 State Department for Energy

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1152100701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	301,000,000	378,000,000	-
	3110500 Construction and Civil Works	698,000,000	-	-
	GROSS EXPENDITURE	999,000,000	378,000,000	-
	Appropriations in Aid	698,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	698,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	301,000,000	378,000,000	-
1152100700 Transmission line Mombasa-Nairobi	NET EXPENDITURE Head ... KShs.	301,000,000	378,000,000	-
1152100800 Olkaria I and IV.				
1152100801 Headquarters	3110500 Construction and Civil Works	3,000,000,000	-	-
	GROSS EXPENDITURE	3,000,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	3,000,000,000	-	-
1152100800 Olkaria I and IV	NET EXPENDITURE Head ... KShs.	3,000,000,000	-	-
1152100900 Support for the Development of Renewable Energy (GDC).				
1152100901 Headquarters	3110500 Construction and Civil Works	40,000,000	-	-
	GROSS EXPENDITURE	40,000,000	-	-
	Appropriations in Aid	40,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	40,000,000	-	-

VOTE D1152 State Department for Energy

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1152100900 Support for the Development of Renewable Energy (GDC) 1152101000 Nairobi 220KV Ring.	NET EXPENDITURE Sub-Head KShs.	-	-	-
1152101001 Headquarters	NET EXPENDITURE Head ... KShs.	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	143,000,000	100,000,000	-
	3110500 Construction and Civil Works	1,827,000,000	5,270,861,383	51,811,100,000
	GROSS EXPENDITURE	1,970,000,000	5,370,861,383	51,811,100,000
	Appropriations in Aid	-	5,270,861,383	51,811,100,000
	5120200 Foreign Borrowing - Direct Payments	-	5,270,861,383	51,811,100,000
	NET EXPENDITURE Sub-Head KShs.	1,970,000,000	100,000,000	-
1152101000 Nairobi 220KV Ring	NET EXPENDITURE Head ... KShs.	1,970,000,000	100,000,000	-
1152101100 The Scaling - Up Access To Energy Project.	3110500 Construction and Civil Works	792,000,000	1,287,000,000	-
	GROSS EXPENDITURE	792,000,000	1,287,000,000	-
	Appropriations in Aid	792,000,000	1,287,000,000	-
	5120200 Foreign Borrowing - Direct Payments	792,000,000	1,287,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1152101100 The Scaling - Up Access To Energy Project	NET EXPENDITURE Head ... KShs.	-	-	-

VOTE D1152 State Department for Energy

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.				
1152101301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	281,000,000	220,000,000
	3110500 Construction and Civil Works	4,750,000,000	1,240,000,000	1,430,000,000
	GROSS EXPENDITURE	5,150,000,000	1,521,000,000	1,650,000,000
	Appropriations in Aid	4,258,000,000	906,000,000	1,430,000,000
	5120200 Foreign Borrowing - Direct Payments	4,258,000,000	906,000,000	1,430,000,000
	NET EXPENDITURE Sub-Head KShs.	892,000,000	615,000,000	220,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	NET EXPENDITURE Head ... KShs.	892,000,000	615,000,000	220,000,000
1152101400 Turkwell- Ortum- Kitale.				
1152101401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	81,000,000	-
	3110500 Construction and Civil Works	808,000,000	-	-
	GROSS EXPENDITURE	808,000,000	81,000,000	-
	Appropriations in Aid	808,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	808,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	81,000,000	-
1152101400 Turkwell- Ortum- Kitale	NET EXPENDITURE Head ... KShs.	-	81,000,000	-
1152101600 Nairobi 132kv And 66kv Network Ugrade And Reinforcement.				

VOTE D1152 State Department for Energy

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1152101601 Headquarters	3110500 Construction and Civil Works	3,621,000,000	11,933,070,133	-
	GROSS EXPENDITURE	3,621,000,000	11,933,070,133	-
	Appropriations in Aid	3,621,000,000	11,933,070,133	-
	5120200 Foreign Borrowing - Direct Payments	3,621,000,000	11,933,070,133	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	NET EXPENDITURE Head ... KShs.	-	-	-
1152101700 Kenya Electricity Expansion Project.				
1152101701 Energy Sector Recovery Project	2210700 Training Expenses	22,000,000	18,000,000	-
	2211300 Other Operating Expenses	22,336,968	6,000,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	66,500,018	28,143,872	-
	GROSS EXPENDITURE	110,836,986	52,143,872	-
	NET EXPENDITURE Sub-Head KShs.	110,836,986	52,143,872	-
1152101702 Kenya Power and Lighting Company	3110500 Construction and Civil Works	1,820,000,000	-	-
	GROSS EXPENDITURE	1,820,000,000	-	-
	Appropriations in Aid	1,820,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	1,820,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-

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			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1152101703 Kenya Electricity Generating Company	3110500 Construction and Civil Works	100,000,000	-	-
	GROSS EXPENDITURE	100,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-
1152101704 Rural Electrification Authority	3110500 Construction and Civil Works	150,000,000	-	-
	GROSS EXPENDITURE	150,000,000	-	-
	Appropriations in Aid	150,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	150,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1152101700 Kenya Electricity Expansion Project	NET EXPENDITURE Head ... KShs.	210,836,986	52,143,872	-
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector).				
1152101801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	457,000,000	392,000,000	500,000,000
	3110500 Construction and Civil Works	13,761,500,000	22,140,000,000	4,200,000,000
	GROSS EXPENDITURE	14,218,500,000	22,532,000,000	4,700,000,000
	Appropriations in Aid	11,468,000,000	22,040,000,000	4,200,000,000
	5120200 Foreign Borrowing - Direct Payments	11,468,000,000	22,040,000,000	4,200,000,000
	NET EXPENDITURE Sub-Head KShs.	2,750,500,000	492,000,000	500,000,000
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	NET EXPENDITURE Head ... KShs.	2,750,500,000	492,000,000	500,000,000

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			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1152102200 Menengai Geothermal Development Project.				
1152102201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,395,000,000	633,000,000	1,041,000,000
	3110500 Construction and Civil Works	405,000,000	17,500,000,000	-
	GROSS EXPENDITURE	1,800,000,000	18,133,000,000	1,041,000,000
	Appropriations in Aid	405,000,000	17,500,000,000	-
	5120200 Foreign Borrowing - Direct Payments	405,000,000	17,500,000,000	-
	NET EXPENDITURE Sub-Head KShs.	1,395,000,000	633,000,000	1,041,000,000
1152102200 Menengai Geothermal Development Project	NET EXPENDITURE Head ... KShs.	1,395,000,000	633,000,000	1,041,000,000
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes C.				
1152102401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	165,000,000	225,000,000	-
	3110500 Construction and Civil Works	1,220,000,000	-	-
	GROSS EXPENDITURE	1,385,000,000	225,000,000	-
	Appropriations in Aid	1,200,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	1,200,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	185,000,000	225,000,000	-
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co	NET EXPENDITURE Head ... KShs.	185,000,000	225,000,000	-
1152102700 Last Mile Electricity Connectivity.				

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			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1152102701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	5,700,000,000	1,000,000,000	1,000,003,961
	3110500 Construction and Civil Works	3,190,000,000	3,190,000,000	3,190,000,000
	GROSS EXPENDITURE	8,890,000,000	4,190,000,000	4,190,003,961
	Appropriations in Aid	3,190,000,000	3,190,000,000	3,190,000,000
	5120200 Foreign Borrowing - Direct Payments	3,190,000,000	3,190,000,000	3,190,000,000
	NET EXPENDITURE Sub-Head KShs.	5,700,000,000	1,000,000,000	1,000,003,961
1152102700 Last Mile Electricity Connectivity	NET EXPENDITURE Head ... KShs.	5,700,000,000	1,000,000,000	1,000,003,961
1152103000 Kenya Development of Solar Power Plants (Garissa).	3110500 Construction and Civil Works	9,300,000,000	-	-
1152103001 Garissa 50MW Project Headquarters	GROSS EXPENDITURE	9,300,000,000	-	-
	Appropriations in Aid	9,300,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	9,300,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1152103000 Kenya Development of Solar Power Plants (Garissa)	NET EXPENDITURE Head ... KShs.	-	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project.	3110500 Construction and Civil Works	2,819,000,000	1,290,000,000	410,000,000
1152103101 Kenya Component - Headquarters	GROSS EXPENDITURE	2,819,000,000	1,290,000,000	410,000,000

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HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1152103100 Multi-National Kenya-TZ Power Interconnection Project 1152103200 Kenya Electricity Modernization Project.	Appropriations in Aid	2,819,000,000	1,290,000,000	410,000,000
	5120200 Foreign Borrowing - Direct Payments	2,819,000,000	1,290,000,000	410,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-
	NET EXPENDITURE Head ... KShs.	-	-	-
	2210700 Training Expenses	15,000,000	104,000,000	13,000,000
	2211300 Other Operating Expenses	52,100,000	39,600,000	34,900,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	33,885,000	27,910,000	22,325,000
	GROSS EXPENDITURE	100,985,000	171,510,000	70,225,000
	NET EXPENDITURE Sub-Head KShs.	100,985,000	171,510,000	70,225,000
	3110500 Construction and Civil Works	2,030,000,000	2,030,000,000	2,030,000,000
1152103202 Kenya Power and Lighting Company	GROSS EXPENDITURE	2,030,000,000	2,030,000,000	2,030,000,000
	Appropriations in Aid	2,030,000,000	2,030,000,000	2,030,000,000
	5120200 Foreign Borrowing - Direct Payments	2,030,000,000	2,030,000,000	2,030,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-
	3110500 Construction and Civil Works	750,000,000	250,000,000	-
1152103203 Rural Electrification Agency (REA)	GROSS EXPENDITURE	750,000,000	250,000,000	-

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			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	Appropriations in Aid	750,000,000	250,000,000	-
	5120200 Foreign Borrowing - Direct Payments	750,000,000	250,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1152103200 Kenya Electricity Modernization Project	NET EXPENDITURE Head ... KShs.	100,985,000	171,510,000	70,225,000
1152103300 Compact Flourescent Lamps Distribution.	3110500 Construction and Civil Works	1,560,000,000	-	-
	GROSS EXPENDITURE	1,560,000,000	-	-
	Appropriations in Aid	1,560,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	1,560,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1152103300 Compact Flourescent Lamps Distribution	NET EXPENDITURE Head ... KShs.	-	-	-
1152103400 Transformer Densification.	3110500 Construction and Civil Works	1,680,000,000	-	-
	GROSS EXPENDITURE	1,680,000,000	-	-
	Appropriations in Aid	1,680,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	1,680,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-

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HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1152103400 Transformer Densification	NET EXPENDITURE Head ... KShs.	-	-	-
1152103500 Streetlighting.				
11521035001 Streetlighting	2630200 Capital Grants to Government Agencies and other Levels of Government	3,100,000,000	7,126,114,612	13,500,000,000
	GROSS EXPENDITURE	3,100,000,000	7,126,114,612	13,500,000,000
	NET EXPENDITURE Sub-Head KShs.	3,100,000,000	7,126,114,612	13,500,000,000
1152103500 Streetlighting	NET EXPENDITURE Head ... KShs.	3,100,000,000	7,126,114,612	13,500,000,000
1152103600 Connectivity Subsidy.				
11521036001 Connectivity Subsidy	2630200 Capital Grants to Government Agencies and other Levels of Government	1,829,000,000	2,371,000,000	13,272,171,039
	GROSS EXPENDITURE	1,829,000,000	2,371,000,000	13,272,171,039
	NET EXPENDITURE Sub-Head KShs.	1,829,000,000	2,371,000,000	13,272,171,039
1152103600 Connectivity Subsidy	NET EXPENDITURE Head ... KShs.	1,829,000,000	2,371,000,000	13,272,171,039
1152103700 Mariakani Substation.				
11521037001 Mariakani Substation	2630200 Capital Grants to Government Agencies and other Levels of Government	257,000,000	7,000,000	200,000,000
	GROSS EXPENDITURE	257,000,000	7,000,000	200,000,000
	NET EXPENDITURE Sub-Head KShs.	257,000,000	7,000,000	200,000,000
1152103700 Mariakani Substation	NET EXPENDITURE Head ... KShs.	257,000,000	7,000,000	200,000,000
1152103800 Rabai - Malindi-Garsen - Lamu .				

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HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
11521038001 Rabai - Malindi-Garsen - Lamu	2630200 Capital Grants to Government Agencies and other Levels of Government	52,000,000	-	-
	GROSS EXPENDITURE	52,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	52,000,000	-	-
1152103800 Rabai - Malindi-Garsen - Lamu	NET EXPENDITURE Head ... KShs.	52,000,000	-	-
1152103900 Power Transmission System Improvement project.	2630200 Capital Grants to Government Agencies and other Levels of Government	195,000,000	-	-
	3110500 Construction and Civil Works	857,000,000	261,000,000	-
	GROSS EXPENDITURE	1,052,000,000	261,000,000	-
	Appropriations in Aid	857,000,000	261,000,000	-
	5120200 Foreign Borrowing - Direct Payments	857,000,000	261,000,000	-
	NET EXPENDITURE Sub-Head KShs.	195,000,000	-	-
1152103900 Power Transmission System Improvement project	NET EXPENDITURE Head ... KShs.	195,000,000	-	-
1152104000 Machakos – Konza – Kajiado - Namanga.	2630200 Capital Grants to Government Agencies and other Levels of Government	126,000,000	131,000,000	-
	3110500 Construction and Civil Works	-	316,000,000	-
	GROSS EXPENDITURE	126,000,000	447,000,000	-
	Appropriations in Aid	-	316,000,000	-

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HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	-	316,000,000	-
	NET EXPENDITURE Sub-Head KShs.	126,000,000	131,000,000	-
1152104000 Machakos – Konza – Kajiado - Namanga	NET EXPENDITURE Head ... KShs.	126,000,000	131,000,000	-
1152104100 Menengai - Soilo.				
11521041001 Menengai - Soilo	2630200 Capital Grants to Government Agencies and other Levels of Government	327,000,000	-	-
	GROSS EXPENDITURE	327,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	327,000,000	-	-
1152104100 Menengai - Soilo	NET EXPENDITURE Head ... KShs.	327,000,000	-	-
1152104200 Kilimambogo- Thika-Githambo.				
11521042001 Kilimambogo- Thika-Githambo	2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-
	GROSS EXPENDITURE	10,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-
1152104200 Kilimambogo- Thika-Githambo	NET EXPENDITURE Head ... KShs.	10,000,000	-	-
1152104300 Mumias- Rang'ala.				
11521043001 Mumias- Rang'ala	2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-
	GROSS EXPENDITURE	15,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	15,000,000	-	-

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HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1152104300 Mumias- Rang'ala	NET EXPENDITURE Head ... KShs.	15,000,000	-	-
1152104400 Electrification of Public Facilities.				
11521044001 Electrification of Public Facilities	2630200 Capital Grants to Government Agencies and other Levels of Government	5,560,615,000	9,940,000,000	12,129,000,000
	3110500 Construction and Civil Works	2,010,000,000	1,700,000,000	494,000,000
	GROSS EXPENDITURE	7,570,615,000	11,640,000,000	12,623,000,000
	Appropriations in Aid	5,131,000,000	5,140,000,000	4,444,000,000
	5120200 Foreign Borrowing - Direct Payments	2,010,000,000	1,700,000,000	494,000,000
	1140700 Receipts of Taxes on Goods and Services	2,987,000,000	3,300,000,000	3,800,000,000
	1420500 Receipts from Sales by Non-Market Establishments	134,000,000	140,000,000	150,000,000
	NET EXPENDITURE Sub-Head KShs.	2,439,615,000	6,500,000,000	8,179,000,000
1152104400 Electrification of Public Facilities	NET EXPENDITURE Head ... KShs.	2,439,615,000	6,500,000,000	8,179,000,000
1152104500 Turkwel - Lokichar 66KV Line.				
11521045001 Turkwel - Lokichar 66KV Line	3110500 Construction and Civil Works	1,100,000,000	-	-
	GROSS EXPENDITURE	1,100,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	1,100,000,000	-	-
1152104500 Turkwel - Lokichar 66KV Line	NET EXPENDITURE Head ... KShs.	1,100,000,000	-	-
1152104600 Solar Maintenance Programme.				

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			2017/2018	2018/2019
		KShs.	KShs.	KShs.
11521046001 Solar Maintenance Programme	3110500 Construction and Civil Works	30,000,000	-	-
	GROSS EXPENDITURE	30,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-
1152104600 Solar Maintenance Programme	NET EXPENDITURE Head ... KShs.	30,000,000	-	-
1152104700 Off-grid Diesel Power Stations.	2630200 Capital Grants to Government Agencies and other Levels of Government	832,000,000	-	-
	GROSS EXPENDITURE	832,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	832,000,000	-	-
1152104700 Off-grid Diesel Power Stations	NET EXPENDITURE Head ... KShs.	832,000,000	-	-
1152104800 Olkaria V (Geothermal).	3110500 Construction and Civil Works	8,800,000,000	-	-
	GROSS EXPENDITURE	8,800,000,000	-	-
	Appropriations in Aid	7,040,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	7,040,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	1,760,000,000	-	-
1152104800 Olkaria V (Geothermal)	NET EXPENDITURE Head ... KShs.	1,760,000,000	-	-
1152104900 460MW Menengai Project.				

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			2017/2018	2018/2019
		KShs.	KShs.	KShs.
11521049001 460MW Menengai Project	3110500 Construction and Civil Works	3,000,000,000	6,578,500,000	13,413,500,000
	GROSS EXPENDITURE	3,000,000,000	6,578,500,000	13,413,500,000
	Appropriations in Aid	3,000,000,000	6,578,500,000	13,413,500,000
	1130300 Receipts from Other Taxes on Property	3,000,000,000	6,578,500,000	13,413,500,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1152104900 460MW Menengai Project	NET EXPENDITURE Head ... KShs.	-	-	-
1152105000 Grid Evaluation and Analysis.				
11521050001 Grid Evaluation and Analysis	2630200 Capital Grants to Government Agencies and other Levels of Government	203,000,000	-	-
	GROSS EXPENDITURE	203,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	203,000,000	-	-
1152105000 Grid Evaluation and Analysis	NET EXPENDITURE Head ... KShs.	203,000,000	-	-
1152105100 Nuclear Power Plant Siting.				
11521051001 Nuclear Power Plant Siting	2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	55,000,000	35,000,000
	GROSS EXPENDITURE	30,000,000	55,000,000	35,000,000
	NET EXPENDITURE Sub-Head KShs.	30,000,000	55,000,000	35,000,000
1152105100 Nuclear Power Plant Siting	NET EXPENDITURE Head ... KShs.	30,000,000	55,000,000	35,000,000
1152105200 Strategic Environmental Assessment.				

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			2017/2018	2018/2019
		KShs.	KShs.	KShs.
11521052001 Strategic Environmental Assessment	2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	55,000,000	35,000,000
	GROSS EXPENDITURE	20,000,000	55,000,000	35,000,000
	NET EXPENDITURE Sub-Head KShs.	20,000,000	55,000,000	35,000,000
1152105200 Strategic Environmental Assessment	NET EXPENDITURE Head ... KShs.	20,000,000	55,000,000	35,000,000
1152105300 Lake Turkana Wind power Project.				
1152105301 Lake Turkana Wind power Project	2211300 Other Operating Expenses	300,000,000	300,000,000	3,000,000,000
	GROSS EXPENDITURE	300,000,000	300,000,000	3,000,000,000
	NET EXPENDITURE Sub-Head KShs.	300,000,000	300,000,000	3,000,000,000
1152105300 Lake Turkana Wind power Project	NET EXPENDITURE Head ... KShs.	300,000,000	300,000,000	3,000,000,000
1152105400 Hydro dams Water catchment re-afforestation.				
1152105401 Hydro dams Water catchment re-afforestation	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	80,000,000	80,000,000	80,000,000
	GROSS EXPENDITURE	80,000,000	80,000,000	80,000,000
	Appropriations in Aid	80,000,000	80,000,000	80,000,000
	1140700 Receipts of Taxes on Goods and Services	80,000,000	80,000,000	80,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1152105400 Hydro dams Water catchment re-afforestation	NET EXPENDITURE Head ... KShs.	-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in .				

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			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1152105501 Solar PV installation on Institutions and or community boreholes in	3110500 Construction and Civil Works	110,000,000	54,000,000	6,000,000
	GROSS EXPENDITURE	110,000,000	54,000,000	6,000,000
	NET EXPENDITURE Sub-Head KShs.	110,000,000	54,000,000	6,000,000
1152105500 Solar PV installation on Institutions and or community boreholes in	NET EXPENDITURE Head ... KShs.	110,000,000	54,000,000	6,000,000
1152105600 Development of Community Small Hydro Power projects.				
1152105601 Development of Community Small Hydro Power projects	3110500 Construction and Civil Works	25,000,000	-	-
	GROSS EXPENDITURE	25,000,000	-	-
	Appropriations in Aid	15,000,000	-	-
	1140600 Receipt from Royalties	15,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-
1152105600 Development of Community Small Hydro Power projects	NET EXPENDITURE Head ... KShs.	10,000,000	-	-
1152105700 Renewable Energy Technology Innovation upscaling (Solar refrigerati.				
1152105701 Renewable Energy Technology Innovation upscaling (Solar refrigerati	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,000,000	20,000,000	20,000,000
	GROSS EXPENDITURE	20,000,000	20,000,000	20,000,000
	Appropriations in Aid	20,000,000	20,000,000	20,000,000
	1140700 Receipts of Taxes on Goods and Services	20,000,000	20,000,000	20,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-

VOTE D1152 State Department for Energy

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1152105700 Renewable Energy Technology Innovation upscaling (Solar refrigeration)	NET EXPENDITURE Head ... KShs.	-	-	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre.	3111500 Rehabilitation of Civil Works	45,000,000	10,000,000	10,000,000
	GROSS EXPENDITURE	45,000,000	10,000,000	10,000,000
	Appropriations in Aid	10,000,000	10,000,000	10,000,000
	1140700 Receipts of Taxes on Goods and Services	10,000,000	10,000,000	10,000,000
	NET EXPENDITURE Sub-Head KShs.	35,000,000	-	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	NET EXPENDITURE Head ... KShs.	35,000,000	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits)	2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	35,000,000	35,000,000
	GROSS EXPENDITURE	35,000,000	35,000,000	35,000,000
	Appropriations in Aid	35,000,000	35,000,000	35,000,000
	1140700 Receipts of Taxes on Goods and Services	35,000,000	35,000,000	35,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits)	NET EXPENDITURE Head ... KShs.	-	-	-
1152106000 Construction of institutional biogas plants.	3111500 Rehabilitation of Civil Works	25,000,000	-	-
1152106001 Construction of institutional biogas plants				

VOTE D1152 State Department for Energy

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	25,000,000	-	-
	Appropriations in Aid	15,000,000	-	-
	1140600 Receipt from Royalties	15,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	10,000,000	-	-
1152106000 Construction of institutional biogas plants	NET EXPENDITURE Head ... KShs.	10,000,000	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.)	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	27,000,000	-	-
	GROSS EXPENDITURE	27,000,000	-	-
	Appropriations in Aid	27,000,000	-	-
	1140600 Receipt from Royalties	27,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.)	NET EXPENDITURE Head ... KShs.	-	-	-
1152106200 Expansion of Energy centres .	2220200 Routine Maintenance - Other Assets	75,000,000	75,000,000	75,000,000
	3111500 Rehabilitation of Civil Works	145,000,000	145,000,000	145,000,000
	GROSS EXPENDITURE	220,000,000	220,000,000	220,000,000
	Appropriations in Aid	220,000,000	220,000,000	220,000,000

VOTE D1152 State Department for Energy

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	1140700 Receipts of Taxes on Goods and Services	220,000,000	220,000,000	220,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1152106200 Expansion of Energy centres	NET EXPENDITURE Head ... KShs.	-	-	-
1152106300 Biofuel value chain development.				
1152106301 Biofuel value chain development	3110500 Construction and Civil Works	6,000,000	-	-
	GROSS EXPENDITURE	6,000,000	-	-
	Appropriations in Aid	6,000,000	-	-
	1140600 Receipt from Royalties	6,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1152106300 Biofuel value chain development	NET EXPENDITURE Head ... KShs.	-	-	-
1152106400 Energy Efficient Charcoal Kilns Development.				
1152106401 Energy Efficient Charcoal Kilns Development	3110500 Construction and Civil Works	5,000,000	-	-
	GROSS EXPENDITURE	5,000,000	-	-
	Appropriations in Aid	5,000,000	-	-
	1140600 Receipt from Royalties	5,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1152106400 Energy Efficient Charcoal Kilns Development	NET EXPENDITURE Head ... KShs.	-	-	-

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**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1152106500 Geothermal Projects.				
1152106501 Geothermal Exploration and Development in Rift Valley	2110200 Basic Wages - Temporary Employees	2,000,000	2,000,000	2,000,000
	2210800 Hospitality Supplies and Services	10,000,000	10,000,000	10,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	25,000,000	25,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	313,500,000	323,000,000	333,500,000
	GROSS EXPENDITURE	350,500,000	360,000,000	370,500,000
	Appropriations in Aid	350,500,000	360,000,000	370,500,000
	1140600 Receipt from Royalties	350,500,000	360,000,000	370,500,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1152106503 Geothermal Exploration and Development in the Coast	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	105,000,000	140,000,000	180,000,000
	GROSS EXPENDITURE	105,000,000	140,000,000	180,000,000
	Appropriations in Aid	105,000,000	140,000,000	180,000,000
	1140600 Receipt from Royalties	105,000,000	140,000,000	180,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1152106500 Geothermal Projects	NET EXPENDITURE Head ... KShs.	-	-	-
1152106600 Nuclear Resource Exploration and Development.				
1152106601 Nuclear Resource Exploration and Development	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	120,000,000	100,000,000

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**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	100,000,000	120,000,000	100,000,000
	Appropriations in Aid	100,000,000	120,000,000	100,000,000
	1140600 Receipt from Royalties	100,000,000	120,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1152106600 Nuclear Resource Exploration and Development	NET EXPENDITURE Head ... KShs.	-	-	-
1152106700 Integrated Energy Sector Information Management System Project.	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	6,000,000	7,000,000
	GROSS EXPENDITURE	5,000,000	6,000,000	7,000,000
	NET EXPENDITURE Sub-Head KShs.	5,000,000	6,000,000	7,000,000
1152106700 Integrated Energy Sector Information Management System Project	NET EXPENDITURE Head ... KShs.	5,000,000	6,000,000	7,000,000
1152106800 Energy Flagship Projects Monitoring and Evaluation Programme.	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,000,000	13,000,000	13,000,000
	GROSS EXPENDITURE	13,000,000	13,000,000	13,000,000
	Appropriations in Aid	13,000,000	13,000,000	13,000,000
	1140700 Receipts of Taxes on Goods and Services	13,000,000	13,000,000	13,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1152106800 Energy Flagship Projects Monitoring and Evaluation Programme	NET EXPENDITURE Head ... KShs.	-	-	-

VOTE D1152 State Department for Energy

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1152106900 Installation of Transformers in Constituencies.				
1152106901 Installation of Transformers in Constituencies	3110500 Construction and Civil Works	3,000,000,000	-	-
	GROSS EXPENDITURE	3,000,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	3,000,000,000	-	-
1152106900 Installation of Transformers in Constituencies	NET EXPENDITURE Head ... KShs.	3,000,000,000	-	-
	TOTAL NET EXPENDITURE FOR VOTE D1152 State Department for Energy Kshs.	36,530,936,986	21,802,768,484	42,413,400,000

VOTE 1152 State Department for Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152100100 Juja Road Electricity Power Distribution Substation Project.						
1152100101 Headquarters	3110500 Construction and Civil Works	543,000,000	-	-	543,000,000	-
	GROSS EXPENDITURE	543,000,000	-	-	543,000,000	-
	Appropriations in Aid	543,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	543,000,000		-		-
	NET EXPENDITURE		-	-	-	-
1152100100 Juja Road Electricity Power Distribution Substation Project	NET EXPENDITURE		-	-	-	-
1152100200 Nanyuki-Isiolo-Meru.						
1152100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	188,000,000	-	-	-	-
	3110500 Construction and Civil Works	1,884,000,000	-	-	1,884,000,000	-

VOTE 1152 State Department for Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	2,072,000,000		-		1,884,000,000
	Appropriations in Aid	1,884,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	1,884,000,000		-		-
	NET EXPENDITURE	188,000,000		-		-
1152100200 Nanyuki-Isiolo-Meru	NET EXPENDITURE	188,000,000		-		-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project.						
1152100301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	87,000,000	-	-	-	-
	3110500 Construction and Civil Works	1,055,700,000	-	-	1,055,700,000	-
	GROSS EXPENDITURE	1,142,700,000		-		1,055,700,000
	Appropriations in Aid	1,055,700,000		-		-

VOTE 1152 State Department for Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	1,055,700,000		-		-
	NET EXPENDITURE	87,000,000		-		-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	NET EXPENDITURE	87,000,000		-		-
1152100400 Loiyangalani - Suswa transmission line.						
1152100401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	3,288,000,000	-	-	-	-
	3110500 Construction and Civil Works	8,125,200,000	-	-	8,125,200,000	-
	GROSS EXPENDITURE	11,413,200,000	-	-	8,125,200,000	-
	Appropriations in Aid	8,125,200,000		-		-
	5120200 Foreign Borrowing - Direct Payments	8,125,200,000		-		-
	NET EXPENDITURE	3,288,000,000		-		-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152100400 Loiyangalani - Suswa transmission line	NET EXPENDITURE	3,288,000,000		-	-	-
1152100500 Bogoria Silali Geothermal Project.						
1152100501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	652,000,000	-	-	-	-
	3110500 Construction and Civil Works	3,291,000,000	-	-	3,291,000,000	-
	GROSS EXPENDITURE	3,943,000,000	-	-	3,291,000,000	-
	Appropriations in Aid	3,291,000,000				-
	5120200 Foreign Borrowing - Direct Payments	3,291,000,000				-
	NET EXPENDITURE	652,000,000			-	-
1152100500 Bogoria Silali Geothermal Project	NET EXPENDITURE	652,000,000			-	-
1152100600 Technical Assistance to Ministry.						

VOTE 1152 State Department for Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152100601 Headquarters	2211300 Other Operating Expenses	15,000,000	-	-	-	-
	3110500 Construction and Civil Works	114,994,729	-	-	114,994,729	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	-	-	-	-
	GROSS EXPENDITURE	149,994,729	-	-	114,994,729	-
	Appropriations in Aid	134,994,729				-
	5120200 Foreign Borrowing - Direct Payments	114,994,729				-
	1140700 Receipts of Taxes on Goods and Services	20,000,000	-	-	-	-
	NET EXPENDITURE	15,000,000				-
1152100600 Technical Assistance to Ministry	NET EXPENDITURE	15,000,000				-
1152100700 Transmission line Mombasa-Nairobi.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152100701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	301,000,000	-	-	-	-
	3110500 Construction and Civil Works	698,000,000	-	-	698,000,000	-
	GROSS EXPENDITURE	999,000,000	-	-	698,000,000	-
	Appropriations in Aid	698,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	698,000,000		-		-
	NET EXPENDITURE	301,000,000		-		-
1152100700 Transmission line Mombasa-Nairobi	NET EXPENDITURE	301,000,000		-		-
1152100800 Olkaria I and IV.						
1152100801 Headquarters	3110500 Construction and Civil Works	3,000,000,000	-	-	-	3,000,000,000
	GROSS EXPENDITURE	3,000,000,000	-	-	-	3,000,000,000

VOTE 1152 State Department for Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	3,000,000,000		-	-	3,000,000,000
1152100800 Olkaria I and IV	NET EXPENDITURE	3,000,000,000		-	-	3,000,000,000
1152100900 Support for the Development of Renewable Energy (GDC).						
1152100901 Headquarters	3110500 Construction and Civil Works	40,000,000	-	-	40,000,000	-
	GROSS EXPENDITURE	40,000,000	-	-	40,000,000	-
	Appropriations in Aid	40,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	40,000,000		-		-
	NET EXPENDITURE	-		-	-	-
1152100900 Support for the Development of Renewable Energy (GDC)	NET EXPENDITURE	-		-	-	-
1152101000 Nairobi 220KV Ring.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152101001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	143,000,000	-	-	-	-
	3110500 Construction and Civil Works	1,827,000,000	-	-	-	1,827,000,000
	GROSS EXPENDITURE	1,970,000,000	-	-	-	1,827,000,000
	NET EXPENDITURE	1,970,000,000	-	-	-	1,827,000,000
1152101000 Nairobi 220KV Ring	NET EXPENDITURE	1,970,000,000	-	-	-	1,827,000,000
1152101100 The Scaling - Up Access To Energy Project.						
1152101101 Headquarters	3110500 Construction and Civil Works	792,000,000	-	-	792,000,000	-
	GROSS EXPENDITURE	792,000,000	-	-	792,000,000	-
	Appropriations in Aid	792,000,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	792,000,000	-	-	-	-

VOTE 1152 State Department for Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-			-	-
1152101100 The Scaling - Up Access To Energy Project	NET EXPENDITURE	-			-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.						
1152101301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	-	-	-	-
	3110500 Construction and Civil Works	4,750,000,000	-	-	4,258,000,000	492,000,000
	GROSS EXPENDITURE	5,150,000,000	-	-	4,258,000,000	492,000,000
	Appropriations in Aid	4,258,000,000				-
	5120200 Foreign Borrowing - Direct Payments	4,258,000,000				-
	NET EXPENDITURE	892,000,000				492,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	NET EXPENDITURE	892,000,000				492,000,000

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152101400 Turkwell- Ortum- Kitale.						
1152101401 Headquarters	3110500 Construction and Civil Works	808,000,000	-	-	808,000,000	-
	GROSS EXPENDITURE	808,000,000	-	-	808,000,000	-
	Appropriations in Aid	808,000,000				-
	5120200 Foreign Borrowing - Direct Payments	808,000,000				-
	NET EXPENDITURE		-	-	-	-
1152101400 Turkwell- Ortum- Kitale	NET EXPENDITURE		-	-	-	-
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement.						
1152101601 Headquarters	3110500 Construction and Civil Works	3,621,000,000	-	-	3,621,000,000	-
	GROSS EXPENDITURE	3,621,000,000	-	-	3,621,000,000	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	3,621,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	3,621,000,000		-		-
	NET EXPENDITURE	-		-	-	-
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	NET EXPENDITURE	-		-	-	-
1152101700 Kenya Electricity Expansion Project.						
1152101701 Energy Sector Recovery Project	2210700 Training Expenses	22,000,000	-	-	-	22,000,000
	2211300 Other Operating Expenses	22,336,968	-	-	-	22,336,968
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	66,500,018	-	-	-	54,500,018
	GROSS EXPENDITURE	110,836,986	-	-	-	98,836,986
	NET EXPENDITURE	110,836,986		-	-	98,836,986

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152101702 Kenya Power and Lighting Company	3110500 Construction and Civil Works	1,820,000,000	-	-	1,820,000,000	-
	GROSS EXPENDITURE	1,820,000,000	-	-	1,820,000,000	-
	Appropriations in Aid	1,820,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	1,820,000,000		-		-
	NET EXPENDITURE	-		-	-	-
1152101703 Kenya Electricity Generating Company	3110500 Construction and Civil Works	100,000,000	-	-	-	100,000,000
	GROSS EXPENDITURE	100,000,000	-	-	-	100,000,000
	NET EXPENDITURE	100,000,000		-	-	100,000,000
1152101704 Rural Electrification Authority	3110500 Construction and Civil Works	150,000,000	-	-	150,000,000	-
	GROSS EXPENDITURE	150,000,000	-	-	150,000,000	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	150,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	150,000,000		-		-
	NET EXPENDITURE	-		-	-	-
1152101700 Kenya Electricity Expansion Project	NET EXPENDITURE	210,836,986		-		198,836,986
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).						
1152101801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	457,000,000	-	-	-	-
	3110500 Construction and Civil Works	13,761,500,000	-	-	11,468,000,000	2,293,500,000
	GROSS EXPENDITURE	14,218,500,000	-	-	11,468,000,000	2,293,500,000
	Appropriations in Aid	11,468,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	11,468,000,000		-		-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	2,750,500,000		-	-	2,293,500,000
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	NET EXPENDITURE	2,750,500,000		-	-	2,293,500,000
1152102200 Menengai Geothermal Development Project.						
1152102201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,395,000,000	-	-	-	-
	3110500 Construction and Civil Works	405,000,000	-	-	405,000,000	-
	GROSS EXPENDITURE	1,800,000,000	-	-	405,000,000	-
	Appropriations in Aid	405,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	405,000,000		-		-
	NET EXPENDITURE	1,395,000,000		-	-	-
1152102200 Menengai Geothermal Development Project	NET EXPENDITURE	1,395,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes C.						
1152102401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	165,000,000	-	-	-	-
	3110500 Construction and Civil Works	1,220,000,000	-	-	1,200,000,000	20,000,000
	GROSS EXPENDITURE	1,385,000,000	-	-	1,200,000,000	20,000,000
	Appropriations in Aid	1,200,000,000				-
	5120200 Foreign Borrowing - Direct Payments	1,200,000,000				-
	NET EXPENDITURE	185,000,000				20,000,000
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co	NET EXPENDITURE	185,000,000				20,000,000
1152102700 Last Mile Electricity Connectivity.						
1152102701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	5,700,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	3,190,000,000		-	3,190,000,000	-
	GROSS EXPENDITURE	8,890,000,000		-	3,190,000,000	-
	Appropriations in Aid	3,190,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	3,190,000,000		-		-
	NET EXPENDITURE	5,700,000,000		-	-	-
1152102700 Last Mile Electricity Connectivity	NET EXPENDITURE	5,700,000,000		-	-	-
1152103000 Kenya Development of Solar Power Plants (Garissa).						
1152103001 Garissa 50MW Project Headquarters	3110500 Construction and Civil Works	9,300,000,000		-	9,300,000,000	-
	GROSS EXPENDITURE	9,300,000,000		-	9,300,000,000	-
	Appropriations in Aid	9,300,000,000		-		-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	9,300,000,000		-		-
	NET EXPENDITURE	-		-	-	-
1152103000 Kenya Development of Solar Power Plants (Garissa)	NET EXPENDITURE	-		-	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project.						
1152103101 Kenya Component - Headquarters	3110500 Construction and Civil Works	2,819,000,000	-	-	2,819,000,000	-
	GROSS EXPENDITURE	2,819,000,000		-		2,819,000,000
	Appropriations in Aid	2,819,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	2,819,000,000		-		-
	NET EXPENDITURE	-		-	-	-
1152103100 Multi-National Kenya-TZ Power Interconnection Project	NET EXPENDITURE	-		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152103200 Kenya Electricity Modernization Project.						
1152103201 Kenya Electricity Modernization Project - HQ	2210700 Training Expenses	15,000,000	-	-	-	15,000,000
	2211300 Other Operating Expenses	52,100,000	-	-	-	52,100,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	33,885,000	-	-	-	30,000,000
	GROSS EXPENDITURE	100,985,000	-	-	-	97,100,000
	NET EXPENDITURE	100,985,000				97,100,000
1152103202 Kenya Power and Lighting Company	3110500 Construction and Civil Works	2,030,000,000	-	-	2,030,000,000	-
	GROSS EXPENDITURE	2,030,000,000	-	-	2,030,000,000	-
	Appropriations in Aid	2,030,000,000				-
	5120200 Foreign Borrowing - Direct Payments	2,030,000,000				-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE		-	-	-	-
1152103203 Rural Electrification Agency (REA)	3110500 Construction and Civil Works	750,000,000			750,000,000	
	GROSS EXPENDITURE	750,000,000			750,000,000	
	Appropriations in Aid	750,000,000			-	-
	5120200 Foreign Borrowing - Direct Payments	750,000,000			-	-
	NET EXPENDITURE		-		-	-
1152103200 Kenya Electricity Modernization Project	NET EXPENDITURE	100,985,000			-	97,100,000
1152103300 Compact Flourescent Lamps Distribution.						
11521033001 Compact Flourescent Lamps Distribution	3110500 Construction and Civil Works	1,560,000,000			1,560,000,000	
	GROSS EXPENDITURE	1,560,000,000			1,560,000,000	

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	1,560,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	1,560,000,000		-		-
	NET EXPENDITURE	-		-	-	-
1152103300 Compact Flourescent Lamps Distribution	NET EXPENDITURE	-		-	-	-
1152103400 Transformer Densification.						
11521034001 Transformer Densification	3110500 Construction and Civil Works	1,680,000,000		-	1,680,000,000	-
	GROSS EXPENDITURE	1,680,000,000		-	1,680,000,000	-
	Appropriations in Aid	1,680,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	1,680,000,000		-		-
	NET EXPENDITURE	-		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152103400 Transformer Densification	NET EXPENDITURE	-			-	-
1152103500 Streetlighting.						
11521035001 Streetlighting	2630200 Capital Grants to Government Agencies and other Levels of Government	3,100,000,000	-	-	-	-
	GROSS EXPENDITURE	3,100,000,000	-	-	-	-
	NET EXPENDITURE	3,100,000,000			-	-
1152103500 Streetlighting	NET EXPENDITURE	3,100,000,000			-	-
1152103600 Connectivity Subsidy.						
11521036001 Connectivity Subsidy	2630200 Capital Grants to Government Agencies and other Levels of Government	1,829,000,000	-	-	-	-
	GROSS EXPENDITURE	1,829,000,000	-	-	-	-
	NET EXPENDITURE	1,829,000,000			-	-

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HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152103600 Connectivity Subsidy	NET EXPENDITURE	1,829,000,000		-	-	-
1152103700 Mariakani Substation.						
11521037001 Mariakani Substation	2630200 Capital Grants to Government Agencies and other Levels of Government	257,000,000	-	-	-	-
	GROSS EXPENDITURE	257,000,000	-	-	-	-
	NET EXPENDITURE	257,000,000		-	-	-
1152103700 Mariakani Substation	NET EXPENDITURE	257,000,000		-	-	-
1152103800 Rabai - Malindi-Garsen - Lamu .						
11521038001 Rabai - Malindi-Garsen - Lamu	2630200 Capital Grants to Government Agencies and other Levels of Government	52,000,000	-	-	-	-
	GROSS EXPENDITURE	52,000,000	-	-	-	-
	NET EXPENDITURE	52,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152103800 Rabai - Malindi-Garsen - Lamu	NET EXPENDITURE	52,000,000		-	-	-
1152103900 Power Transmission System Improvement project.						
11521039001 Power Transmission System Improvement project	2630200 Capital Grants to Government Agencies and other Levels of Government	195,000,000	-	-	-	-
	3110500 Construction and Civil Works	857,000,000	-	-	857,000,000	-
	GROSS EXPENDITURE	1,052,000,000	-	-	857,000,000	-
	Appropriations in Aid	857,000,000				-
	5120200 Foreign Borrowing - Direct Payments	857,000,000				-
	NET EXPENDITURE	195,000,000			-	-
1152103900 Power Transmission System Improvement project	NET EXPENDITURE	195,000,000			-	-
1152104000 Machakos – Konza – Kajiado - Namanga.						

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HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
11521040001 Machakos – Konza – Kajiado - Namanga	2630200 Capital Grants to Government Agencies and other Levels of Government	126,000,000	-	-	-	-
	GROSS EXPENDITURE	126,000,000	-	-	-	-
	NET EXPENDITURE	126,000,000	-	-	-	-
1152104000 Machakos – Konza – Kajiado - Namanga	NET EXPENDITURE	126,000,000	-	-	-	-
1152104100 Menengai - Soilo.						
11521041001 Menengai - Soilo	2630200 Capital Grants to Government Agencies and other Levels of Government	327,000,000	-	-	-	-
	GROSS EXPENDITURE	327,000,000	-	-	-	-
	NET EXPENDITURE	327,000,000	-	-	-	-
1152104100 Menengai - Soilo	NET EXPENDITURE	327,000,000	-	-	-	-
1152104200 Kilimambogo-Thika-Githambo.						

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HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
11521042001 Kilimambogo-Thika-Githambo	2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000	-	-	-	-
1152104200 Kilimambogo-Thika-Githambo	NET EXPENDITURE	10,000,000	-	-	-	-
1152104300 Mumias- Rang'ala.						
11521043001 Mumias- Rang'ala	2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-
	GROSS EXPENDITURE	15,000,000	-	-	-	-
	NET EXPENDITURE	15,000,000	-	-	-	-
1152104300 Mumias- Rang'ala	NET EXPENDITURE	15,000,000	-	-	-	-
1152104400 Electrification of Public Facilities.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
11521044001 Electrification of Public Facilities	2630200 Capital Grants to Government Agencies and other Levels of Government	5,560,615,000	-	-	-	-
	3110500 Construction and Civil Works	2,010,000,000	-	-	2,010,000,000	-
	GROSS EXPENDITURE	7,570,615,000	-	-	2,010,000,000	-
	Appropriations in Aid	5,131,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	2,010,000,000		-		-
	1140700 Receipts of Taxes on Goods and Services	2,987,000,000	-	-	-	-
	1420500 Receipts from Sales by Non-Market Establishments	134,000,000	-	-	-	-
	NET EXPENDITURE	2,439,615,000		-	-	-
1152104400 Electrification of Public Facilities	NET EXPENDITURE	2,439,615,000		-	-	-
1152104500 Turkwel - Lokichar 66KV Line.						

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HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
11521045001 Turkwel - Lokichar 66KV Line	3110500 Construction and Civil Works	1,100,000,000	-	-	-	-
	GROSS EXPENDITURE	1,100,000,000	-	-	-	-
	NET EXPENDITURE	1,100,000,000	-	-	-	-
1152104500 Turkwel - Lokichar 66KV Line	NET EXPENDITURE	1,100,000,000	-	-	-	-
1152104600 Solar Maintenance Programme.						
11521046001 Solar Maintenance Programme	3110500 Construction and Civil Works	30,000,000	-	-	-	-
	GROSS EXPENDITURE	30,000,000	-	-	-	-
	NET EXPENDITURE	30,000,000	-	-	-	-
1152104600 Solar Maintenance Programme	NET EXPENDITURE	30,000,000	-	-	-	-
1152104700 Off-grid Diesel Power Stations.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
11521047001 Off-grid Diesel Power Stations	2630200 Capital Grants to Government Agencies and other Levels of Government	832,000,000	-	-	-	-
	GROSS EXPENDITURE	832,000,000	-	-	-	-
	NET EXPENDITURE	832,000,000	-	-	-	-
1152104700 Off-grid Diesel Power Stations	NET EXPENDITURE	832,000,000	-	-	-	-
1152104800 Olkaria V (Geothermal).						
11521048001 Olkaria V (Geothermal)	3110500 Construction and Civil Works	8,800,000,000	-	-	7,040,000,000	1,760,000,000
	GROSS EXPENDITURE	8,800,000,000	-	-	7,040,000,000	1,760,000,000
	Appropriations in Aid	7,040,000,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	7,040,000,000	-	-	-	-
	NET EXPENDITURE	1,760,000,000	-	-	-	1,760,000,000

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HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152104800 Olkaria V (Geothermal)	NET EXPENDITURE	1,760,000,000		-	-	1,760,000,000
1152104900 460MW Menengai Project.						
11521049001 460MW Menengai Project	3110500 Construction and Civil Works	3,000,000,000	-	-	-	-
	GROSS EXPENDITURE	3,000,000,000	-	-	-	-
	Appropriations in Aid	3,000,000,000		-	-	-
	1130300 Receipts from Other Taxes on Property	3,000,000,000	-	-	-	-
	NET EXPENDITURE	-		-	-	-
1152104900 460MW Menengai Project	NET EXPENDITURE	-		-	-	-
1152105000 Grid Evaluation and Analysis.						
11521050001 Grid Evaluation and Analysis	2630200 Capital Grants to Government Agencies and other Levels of Government	203,000,000	-	-	-	-

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HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	203,000,000		-	-	-
	NET EXPENDITURE	203,000,000		-	-	-
1152105000 Grid Evaluation and Analysis	NET EXPENDITURE	203,000,000		-	-	-
1152105100 Nuclear Power Plant Siting.						
11521051001 Nuclear Power Plant Siting	2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000		-	-	-
	GROSS EXPENDITURE	30,000,000		-	-	-
	NET EXPENDITURE	30,000,000		-	-	-
1152105100 Nuclear Power Plant Siting	NET EXPENDITURE	30,000,000		-	-	-
1152105200 Strategic Environmental Assessment.						
11521052001 Strategic Environmental Assessment	2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	20,000,000		-	-	-
	NET EXPENDITURE	20,000,000		-	-	-
1152105200 Strategic Environmental Assessment	NET EXPENDITURE	20,000,000		-	-	-
1152105300 Lake Turkana Wind power Project.						
1152105301 Lake Turkana Wind power Project	2211300 Other Operating Expenses	300,000,000		-	-	-
	GROSS EXPENDITURE	300,000,000		-	-	-
	NET EXPENDITURE	300,000,000		-	-	-
1152105300 Lake Turkana Wind power Project	NET EXPENDITURE	300,000,000		-	-	-
1152105400 Hydro dams Water catchment re-afforestation.						
1152105401 Hydro dams Water catchment re-afforestation	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	80,000,000		-	-	-

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HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	80,000,000		-	-	-
	Appropriations in Aid	80,000,000		-	-	-
	1140700 Receipts of Taxes on Goods and Services	80,000,000		-	-	-
	NET EXPENDITURE	-		-	-	-
1152105400 Hydro dams Water catchment re-afforestation	NET EXPENDITURE	-		-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in .						
1152105501 Solar PV installation on Institutions and or community boreholes in	3110500 Construction and Civil Works	110,000,000		-	-	-
	GROSS EXPENDITURE	110,000,000		-	-	-
	NET EXPENDITURE	110,000,000		-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in	NET EXPENDITURE	110,000,000		-	-	-

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HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152105600 Development of Community Small Hydro Power projects.						
1152105601 Development of Community Small Hydro Power projects	3110500 Construction and Civil Works	25,000,000	-	-	-	-
	GROSS EXPENDITURE	25,000,000	-	-	-	-
	Appropriations in Aid	15,000,000		-	-	-
	1140600 Receipt from Royalties	15,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000		-	-	-
1152105600 Development of Community Small Hydro Power projects	NET EXPENDITURE	10,000,000		-	-	-
1152105700 Renewable Energy Technology Innovation upscaling (Solar refrigerati.						
1152105701 Renewable Energy Technology Innovation upscaling (Solar refrigerati	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,000,000	-	-	-	-
	GROSS EXPENDITURE	20,000,000	-	-	-	-

VOTE 1152 State Department for Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	20,000,000		-		-
	1140700 Receipts of Taxes on Goods and Services	20,000,000		-		-
	NET EXPENDITURE	-		-		-
1152105700 Renewable Energy Technology Innovation upscaling (Solar refrigerati	NET EXPENDITURE	-		-		-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre.						
1152105801 Installation of wind masts & data loggers and rehabilitation of pre	3111500 Rehabilitation of Civil Works	45,000,000		-		-
	GROSS EXPENDITURE	45,000,000		-		-
	Appropriations in Aid	10,000,000		-		-
	1140700 Receipts of Taxes on Goods and Services	10,000,000		-		-
	NET EXPENDITURE	35,000,000		-		-

VOTE 1152 State Department for Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	NET EXPENDITURE	35,000,000		-	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits.						
1152105901 Energy Efficiency Programme (Investment Grade Audits	2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	-	-	-	-
	GROSS EXPENDITURE	35,000,000	-	-	-	-
	Appropriations in Aid	35,000,000		-	-	-
	1140700 Receipts of Taxes on Goods and Services	35,000,000	-	-	-	-
	NET EXPENDITURE	-		-	-	-
1152105900 Energy Efficiency Programme (Investment Grade Audits	NET EXPENDITURE	-		-	-	-
1152106000 Construction of institutional biogas plants.						
1152106001 Construction of institutional biogas plants	3111500 Rehabilitation of Civil Works	25,000,000	-	-	-	-

VOTE 1152 State Department for Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	25,000,000		-	-	-
	Appropriations in Aid	15,000,000		-	-	-
	1140600 Receipt from Royalties	15,000,000		-	-	-
	NET EXPENDITURE	10,000,000		-	-	-
1152106000 Construction of institutional biogas plants	NET EXPENDITURE	10,000,000		-	-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.)						
1152106101 Pilot programme on Domestic household biogas digesters (upscaling b)	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	27,000,000		-	-	-
	GROSS EXPENDITURE	27,000,000		-	-	-
	Appropriations in Aid	27,000,000		-	-	-
	1140600 Receipt from Royalties	27,000,000		-	-	-

VOTE 1152 State Department for Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-			-	-
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b)	NET EXPENDITURE	-			-	-
1152106200 Expansion of Energy centres .						
1152106201 Expansion of Energy centres	2220200 Routine Maintenance - Other Assets	75,000,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	145,000,000	-	-	-	-
	GROSS EXPENDITURE	220,000,000	-	-	-	-
	Appropriations in Aid	220,000,000				
	1140700 Receipts of Taxes on Goods and Services	220,000,000	-	-	-	-
	NET EXPENDITURE	-			-	-
1152106200 Expansion of Energy centres	NET EXPENDITURE	-			-	-

VOTE 1152 State Department for Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152106300 Biofuel value chain development.						
1152106301 Biofuel value chain development	3110500 Construction and Civil Works	6,000,000	-	-	-	-
	GROSS EXPENDITURE	6,000,000	-	-	-	-
	Appropriations in Aid	6,000,000				
	1140600 Receipt from Royalties	6,000,000	-	-	-	-
	NET EXPENDITURE		-	-	-	-
1152106300 Biofuel value chain development	NET EXPENDITURE		-	-	-	-
1152106400 Energy Efficient Charcoal Kilns Development.						
1152106401 Energy Efficient Charcoal Kilns Development	3110500 Construction and Civil Works	5,000,000	-	-	-	-
	GROSS EXPENDITURE	5,000,000	-	-	-	-

VOTE 1152 State Department for Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	5,000,000		-		-
	1140600 Receipt from Royalties	5,000,000	-	-	-	-
	NET EXPENDITURE	-		-	-	-
1152106400 Energy Efficient Charcoal Kilns Development	NET EXPENDITURE	-		-	-	-
1152106500 Geothermal Projects.						
1152106501 Geothermal Exploration and Development in Rift Valley	2110200 Basic Wages - Temporary Employees	2,000,000	-	-	-	-
	2210800 Hospitality Supplies and Services	10,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	313,500,000	-	-	-	-
	GROSS EXPENDITURE	350,500,000		-		-

VOTE 1152 State Department for Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	350,500,000		-		-
	1140600 Receipt from Royalties	350,500,000		-		-
	NET EXPENDITURE	-		-		-
1152106503 Geothermal Exploration and Development in the Coast	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	105,000,000		-		-
	GROSS EXPENDITURE	105,000,000		-		-
	Appropriations in Aid	105,000,000		-		-
	1140600 Receipt from Royalties	105,000,000		-		-
	NET EXPENDITURE	-		-		-
1152106500 Geothermal Projects	NET EXPENDITURE	-		-		-
1152106600 Nuclear Resource Exploration and Development.						

VOTE 1152 State Department for Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152106601 Nuclear Resource Exploration and Development	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	100,000,000	-	-	-	-
	GROSS EXPENDITURE	100,000,000	-	-	-	-
	Appropriations in Aid	100,000,000	-	-	-	-
	1140600 Receipt from Royalties	100,000,000	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-
1152106600 Nuclear Resource Exploration and Development	NET EXPENDITURE	-	-	-	-	-
1152106700 Integrated Energy Sector Information Management System Project.						
1152106701 Integrated Energy Sector Information Management System Project	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-	-
	GROSS EXPENDITURE	5,000,000	-	-	-	-
	NET EXPENDITURE	5,000,000	-	-	-	-

VOTE 1152 State Department for Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1152106700 Integrated Energy Sector Information Management System Project	NET EXPENDITURE	5,000,000		-	-	-
1152106800 Energy Flagship Projects Monitoring and Evalution Programme.						
1152106801 Energy Flagship Projects Monitoring and Evalution Programme	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,000,000	-	-	-	-
	GROSS EXPENDITURE	13,000,000	-	-	-	-
	Appropriations in Aid	13,000,000		-	-	-
	1140700 Receipts of Taxes on Goods and Services	13,000,000	-	-	-	-
	NET EXPENDITURE	-		-	-	-
1152106800 Energy Flagship Projects Monitoring and Evalution Programme	NET EXPENDITURE	-		-	-	-
1152106900 Installation of Transformers in Constituencies.						
1152106901 Installation of Transformers in Constituencies	3110500 Construction and Civil Works	3,000,000,000	-	-	-	-

VOTE 1152 State Department for Energy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	3,000,000,000		-	-	-
	NET EXPENDITURE	3,000,000,000		-	-	-
1152106900 Installation of Transformers in Constituencies	NET EXPENDITURE	3,000,000,000		-	-	-
	TOTAL FOR VOTE D1152 State Department for Energy	36,530,936,986		-	71,509,894,729	9,688,436,986

VOTE D1153 State Department for Petroleum

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Petroleum, for capital expenditure

(KShs 2,870,900,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1153100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	Kshs. 450,400,000	Kshs. -	Kshs. 450,400,000	Kshs. 700,000,000	Kshs. 800,000,000
1153100200 Petroleum Exploration in Block 14T	280,000,000	280,000,000	-	280,000,000	280,000,000
1153100300 Fuel Marking	40,500,000	-	40,500,000	40,500,000	40,500,000
1153100400 Exploration and Distribution of Oil and Gas	3,437,500,000	1,057,500,000	2,380,000,000	6,123,500,000	6,670,000,000
TOTAL FOR VOTE D1153 State Department for Petroleum	4,208,400,000	1,337,500,000	2,870,900,000	7,144,000,000	7,790,500,000

VOTE D1153 State Department for Petroleum

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1153 State Department for Petroleum

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1153100100 Kenya Petroleum Technical Assistance Project (KEPTAP).				
1153100101 Headquarters	2211300 Other Operating Expenses	250,400,000	300,000,000	300,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000,000	400,000,000	500,000,000
	GROSS EXPENDITURE	450,400,000	700,000,000	800,000,000
	NET EXPENDITURE Sub-Head KShs.	450,400,000	700,000,000	800,000,000
1153100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	NET EXPENDITURE Head ... KShs.	450,400,000	700,000,000	800,000,000
1153100200 Petroleum Exploration in Block 14T.				
1153100201 Petroleum Exploration in Block 14T	2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	280,000,000	280,000,000
	GROSS EXPENDITURE	280,000,000	280,000,000	280,000,000
	Appropriations in Aid	280,000,000	280,000,000	280,000,000
	1140600 Receipt from Royalties	30,000,000	30,000,000	30,000,000
	1140700 Receipts of Taxes on Goods and Services	250,000,000	250,000,000	250,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1153100200 Petroleum Exploration in Block 14T	NET EXPENDITURE Head ... KShs.	-	-	-
1153100300 Fuel Marking.				
11531003001 Fuel Marking	2630200 Capital Grants to Government Agencies and other Levels of Government	40,500,000	40,500,000	40,500,000

VOTE D1153 State Department for Petroleum

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1153 State Department for Petroleum

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	40,500,000	40,500,000	40,500,000
	NET EXPENDITURE Sub-Head KShs.	40,500,000	40,500,000	40,500,000
1153100300 Fuel Marking	NET EXPENDITURE Head ... KShs.	40,500,000	40,500,000	40,500,000
1153100400 Exploration and Distribution of Oil and Gas.				
1153100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,000,000	500,000,000	-
	GROSS EXPENDITURE	150,000,000	500,000,000	-
	NET EXPENDITURE Sub-Head KShs.	150,000,000	500,000,000	-
1153100404 Early Monetization of First Oil Project	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,000,000	130,000,000	150,000,000
	GROSS EXPENDITURE	150,000,000	130,000,000	150,000,000
	NET EXPENDITURE Sub-Head KShs.	150,000,000	130,000,000	150,000,000
1153100405 LPG Distribution and Infrastructure	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000,000	4,000,000,000	5,000,000,000
	3111500 Rehabilitation of Civil Works	362,500,000	600,000,000	700,000,000
	GROSS EXPENDITURE	2,362,500,000	4,600,000,000	5,700,000,000
	Appropriations in Aid	362,500,000	600,000,000	700,000,000
	1140700 Receipts of Taxes on Goods and Services	362,500,000	600,000,000	700,000,000
	NET EXPENDITURE Sub-Head KShs.	2,000,000,000	4,000,000,000	5,000,000,000
1153100407 Monitoring	2210700 Training Expenses	155,000,000	170,000,000	185,000,000

VOTE D1153 State Department for Petroleum

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1153 State Department for Petroleum

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1153100400 Exploration and Distribution of Oil and Gas	2210800 Hospitality Supplies and Services	85,000,000	86,000,000	90,000,000
	3110200 Construction of Building	80,000,000	300,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	100,000,000	100,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	355,000,000	237,500,000	445,000,000
	GROSS EXPENDITURE	775,000,000	893,500,000	820,000,000
	Appropriations in Aid	695,000,000	593,500,000	820,000,000
	1140600 Receipt from Royalties	255,000,000	270,000,000	285,000,000
	1140700 Receipts of Taxes on Goods and Services	440,000,000	323,500,000	535,000,000
	NET EXPENDITURE Sub-Head KShs.	80,000,000	300,000,000	-
	NET EXPENDITURE Head ... KShs.	2,380,000,000	4,930,000,000	5,150,000,000
TOTAL NET EXPENDITURE FOR VOTE D1153 State Department for Petroleum		Kshs.	2,870,900,000	5,670,500,000
				5,990,500,000

VOTE 1153 State Department for Petroleum

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1153100100 Kenya Petroleum Technical Assistance Project (KEPTAP).						
1153100101 Headquarters	2211300 Other Operating Expenses	250,400,000	-	-	-	245,400,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000,000	-	-	-	200,000,000
	GROSS EXPENDITURE	450,400,000	-	-	-	445,400,000
	NET EXPENDITURE	450,400,000		-	-	445,400,000
1153100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	NET EXPENDITURE	450,400,000		-	-	445,400,000
1153100200 Petroleum Exploration in Block 14T.						
11531002001 Petroleum Exploration in Block 14T	2630200 Capital Grants to Government Agencies and other Levels of Government	280,000,000	-	-	-	-
	GROSS EXPENDITURE	280,000,000	-	-	-	-
	Appropriations in Aid	280,000,000		-	-	-

VOTE 1153 State Department for Petroleum

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	1140600 Receipt from Royalties	30,000,000		-	-	-
	1140700 Receipts of Taxes on Goods and Services	250,000,000		-	-	-
	NET EXPENDITURE	-		-	-	-
1153100200 Petroleum Exploration in Block 14T	NET EXPENDITURE	-		-	-	-
1153100300 Fuel Marking.						
11531003001 Fuel Marking	2630200 Capital Grants to Government Agencies and other Levels of Government	40,500,000		-	-	-
	GROSS EXPENDITURE	40,500,000		-	-	-
	NET EXPENDITURE	40,500,000		-	-	-
1153100300 Fuel Marking	NET EXPENDITURE	40,500,000		-	-	-
1153100400 Exploration and Distribution of Oil and Gas.						

VOTE 1153 State Department for Petroleum

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1153100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,000,000	-	-	-	-
	GROSS EXPENDITURE	150,000,000	-	-	-	-
	NET EXPENDITURE	150,000,000	-	-	-	-
1153100404 Early Monetization of First Oil Project	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,000,000	-	-	-	-
	GROSS EXPENDITURE	150,000,000	-	-	-	-
	NET EXPENDITURE	150,000,000	-	-	-	-
1153100405 LPG Distribution and Infrastructure	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	362,500,000	-	-	-	-
	GROSS EXPENDITURE	2,362,500,000	-	-	-	-
	Appropriations in Aid	362,500,000	-	-	-	-

VOTE 1153 State Department for Petroleum

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	1140700 Receipts of Taxes on Goods and Services	362,500,000		-	-	-
	NET EXPENDITURE	2,000,000,000		-	-	-
1153100407 Monitoring	2210700 Training Expenses	155,000,000		-	-	-
	2210800 Hospitality Supplies and Services	85,000,000		-	-	-
	3110200 Construction of Building	80,000,000		-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000		-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	355,000,000		-	-	-
	GROSS EXPENDITURE	775,000,000		-	-	-
	Appropriations in Aid	695,000,000		-	-	-
	1140600 Receipt from Royalties	255,000,000		-	-	-

VOTE 1153 State Department for Petroleum

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	1140700 Receipts of Taxes on Goods and Services	440,000,000		-	-	-
	NET EXPENDITURE	80,000,000		-	-	-
1153100400 Exploration and Distribution of Oil and Gas	NET EXPENDITURE	2,380,000,000		-	-	-
	TOTAL FOR VOTE D1153 State Department for Petroleum	2,870,900,000		-	-	445,400,000

VOTE D1161 State Department for Agriculture.

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Agriculture., for capital expenditure.

(KShs 9,918,136,783)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1161100100 Agricultural Sector Development Support Programme (ASDSP)	940,000,000	-	940,000,000	-	-
1161100500 Food Security And Drought Resilience Programme	175,000,000	175,000,000	-	-	-
1161100600 Support To Improvement Of Added Value To Coffee	74,175,483	-	74,175,483	-	-
1161101200 Enhancing Gender Responsive Extension Services In Kenya	110,867,000	102,867,000	8,000,000	136,000,000	-
1161101500 Kari Nutribusiness	30,315,000	30,315,000	-	-	-
1161101800 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	63,000,000	-	63,000,000	-	-
1161102100 Sugar Reforms Support Project	416,000,000	416,000,000	-	416,000,000	416,000,000
1161102200 Kenya Rural Development Programme	210,000,000	210,000,000	-	632,000,000	-
1161102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af	731,492,300	588,531,000	142,961,300	421,000,000	265,000,000

VOTE D1161 State Department for Agriculture.

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Agriculture., for capital expenditure.

(KShs 9,918,136,783)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1161102900 Kenya Cereal Enhancement Programme (KCEP)	Kshs. 1,630,000,000	Kshs. 250,000,000	Kshs. 1,380,000,000	Kshs. 1,142,000,000	Kshs. 467,000,000
1161103100 Crop Insurance	300,000,000	-	300,000,000	500,000,000	600,000,000
1161103200 Development of Mau Buffer Tea Zone	135,000,000	-	135,000,000	209,000,000	597,000,000
1161103300 Fertilizer subsidy programme	4,598,000,000	-	4,598,000,000	3,000,000,000	3,000,000,000
1161103400 Aflatoxin Management	75,000,000	-	75,000,000	495,000,000	521,000,000
1161103500 Pyrethrum Industry Recovery	225,000,000	-	225,000,000	242,000,000	-
1161103600 Development of Agriculture Technology Innovation centres	35,000,000	-	35,000,000	200,000,000	300,000,000
1161103700 Strengthening Mechanization	113,000,000	-	113,000,000	263,000,000	263,000,000
1161103800 Youth and Women Empowerment in Modern Agriculture Project	40,000,000	-	40,000,000	50,000,000	60,000,000
1161103900 Food Security and Crop Diversification Project	1,053,000,000	-	1,053,000,000	152,472,646	152,472,646

VOTE D1161 State Department for Agriculture.

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Agriculture., for capital expenditure.

(KShs 9,918,136,783)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1161104000 Construction of Headquarters and Satellite Campuses for KSA	Kshs. 100,000,000	Kshs. -	Kshs. 100,000,000	Kshs. 250,000,000	Kshs. 126,000,000
1161104100 Construction of Educational Complex at Bukura Agricultural College	53,000,000	-	53,000,000	288,000,000	305,000,000
1161104200 Construction of Tea Research and Development Factory	43,000,000	-	43,000,000	-	-
1161104300 EU SMAP (KePHIS)	207,000,000	207,000,000	-	-	-
1161104500 SATREPS	29,037,606	26,037,606	3,000,000	26,037,606	26,037,606
1161104600 Kenya Adaptation to Climate Change in Arid & Semi Arid Lands-KACCAL	257,000,000	-	257,000,000	-	-
1161104700 Rice Based Marketing Agriculture Promotion Project (RICEMAP)	25,278,432	22,278,432	3,000,000	25,000,000	25,000,000
1161105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	80,000,000	45,000,000	35,000,000	85,000,000	85,000,000
1161105100 Small Scale Irrigation and Value Addition Project	886,100,000	687,100,000	199,000,000	1,000,000,000	1,169,000,000
1161105200 Improvement of Market Infrastructure in Western Kenya	43,000,000	-	43,000,000	57,000,000	59,000,000

VOTE D1161 State Department for Agriculture.

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Agriculture., for capital expenditure.

(KShs 9,918,136,783)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1161 State Department for Agriculture.	12,678,265,821	2,760,129,038	9,918,136,783	9,589,510,252	8,436,510,252

VOTE D1161 State Department for Agriculture.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1161100100 Agricultural Sector Development Support Programme (ASDSP).				
1161100101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	940,000,000	-	-
	GROSS EXPENDITURE	940,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	940,000,000	-	-
1161100100 Agricultural Sector Development Support Programme (ASDSP)	NET EXPENDITURE Head ... KShs.	940,000,000	-	-
1161100500 Food Security And Drought Resilience Programme.				
1161100501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	175,000,000	-	-
	GROSS EXPENDITURE	175,000,000	-	-
	Appropriations in Aid	175,000,000	-	-
	1310200 Grants from Foreign Governments - Direct Payments	175,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1161100500 Food Security And Drought Resilience Programme	NET EXPENDITURE Head ... KShs.	-	-	-
1161100600 Support To Improvement Of Added Value To Coffee.				
1161100601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	74,175,483	-	-
	GROSS EXPENDITURE	74,175,483	-	-
	NET EXPENDITURE Sub-Head KShs.	74,175,483	-	-

VOTE D1161 State Department for Agriculture.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1161100600 Support To Improvement Of Added Value To Coffee	NET EXPENDITURE Head ... KShs.	74,175,483	-	-
1161101200 Enhancing Gender Responsive Extension Services In Kenya.	2630200 Capital Grants to Government Agencies and other Levels of Government	110,867,000	136,000,000	-
	GROSS EXPENDITURE	110,867,000	136,000,000	-
	Appropriations in Aid	102,867,000	133,000,000	-
	1310200 Grants from Foreign Governments - Direct Payments	102,867,000	133,000,000	-
	NET EXPENDITURE Sub-Head KShs.	8,000,000	3,000,000	-
1161101200 Enhancing Gender Responsive Extension Services In Kenya	NET EXPENDITURE Head ... KShs.	8,000,000	3,000,000	-
1161101500 Kari Nutribusiness.	2640500 Other Capital Grants and Transfers	30,315,000	-	-
	GROSS EXPENDITURE	30,315,000	-	-
	Appropriations in Aid	30,315,000	-	-
	1310200 Grants from Foreign Governments - Direct Payments	30,315,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1161101500 Kari Nutribusiness	NET EXPENDITURE Head ... KShs.	-	-	-
1161101800 Eastern African Agriculture Productivity Project (EAAPP) (MOA).	2630200 Capital Grants to Government Agencies and other Levels of Government	63,000,000	-	-

VOTE D1161 State Department for Agriculture.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	63,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	63,000,000	-	-
1161101800 Eastern African Agriculture Productivity Project (EAAPP) (MOA) 1161102100 Sugar Reforms Support Project.	NET EXPENDITURE Head ... KShs.	63,000,000	-	-
1161102101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	416,000,000	416,000,000	416,000,000
	GROSS EXPENDITURE	416,000,000	416,000,000	416,000,000
	Appropriations in Aid	416,000,000	416,000,000	416,000,000
	1320200 Grants from International Organizations	416,000,000	416,000,000	416,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1161102100 Sugar Reforms Support Project	NET EXPENDITURE Head ... KShs.	-	-	-
1161102200 Kenya Rural Development Programme.				
1161102201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	210,000,000	632,000,000	-
	GROSS EXPENDITURE	210,000,000	632,000,000	-
	Appropriations in Aid	210,000,000	632,000,000	-
	1320200 Grants from International Organizations	210,000,000	632,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1161102200 Kenya Rural Development Programme	NET EXPENDITURE Head ... KShs.	-	-	-

VOTE D1161 State Department for Agriculture.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1161102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Africa				
1161102401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	731,492,300	421,000,000	265,000,000
	GROSS EXPENDITURE	731,492,300	421,000,000	265,000,000
	Appropriations in Aid	588,531,000	377,000,000	237,000,000
	5120200 Foreign Borrowing - Direct Payments	588,531,000	377,000,000	237,000,000
	NET EXPENDITURE Sub-Head KShs.	142,961,300	44,000,000	28,000,000
1161102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Africa	NET EXPENDITURE Head ... KShs.	142,961,300	44,000,000	28,000,000
1161102900 Kenya Cereal Enhancement Programme (KCEP).				
1161102901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,630,000,000	1,142,000,000	467,000,000
	GROSS EXPENDITURE	1,630,000,000	1,142,000,000	467,000,000
	Appropriations in Aid	250,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	250,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	1,380,000,000	1,142,000,000	467,000,000
1161102900 Kenya Cereal Enhancement Programme (KCEP)	NET EXPENDITURE Head ... KShs.	1,380,000,000	1,142,000,000	467,000,000
1161103100 Crop Insurance.				
1161103101 Crop Insurance	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,386,000	14,386,000	14,386,000
	2210700 Training Expenses	85,432,000	85,432,000	85,432,000

VOTE D1161 State Department for Agriculture.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	2210900 Insurance Costs	141,730,000	341,730,000	441,730,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,702,000	25,702,000	25,702,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	32,750,000	32,750,000	32,750,000
	GROSS EXPENDITURE	300,000,000	500,000,000	600,000,000
	NET EXPENDITURE Sub-Head KShs.	300,000,000	500,000,000	600,000,000
1161103100 Crop Insurance	NET EXPENDITURE Head ... KShs.	300,000,000	500,000,000	600,000,000
1161103200 Development of Mau Buffer Tea Zone.				
1161103201 Development of Mau Buffer Tea Zone	2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	209,000,000	597,000,000
	GROSS EXPENDITURE	135,000,000	209,000,000	597,000,000
	NET EXPENDITURE Sub-Head KShs.	135,000,000	209,000,000	597,000,000
1161103200 Development of Mau Buffer Tea Zone	NET EXPENDITURE Head ... KShs.	135,000,000	209,000,000	597,000,000
1161103300 Fertilizer subsidy programme.				
1161103301 Fertilizer subsidy programme	2211300 Other Operating Expenses	4,598,000,000	3,000,000,000	3,000,000,000
	GROSS EXPENDITURE	4,598,000,000	3,000,000,000	3,000,000,000
	NET EXPENDITURE Sub-Head KShs.	4,598,000,000	3,000,000,000	3,000,000,000
1161103300 Fertilizer subsidy programme	NET EXPENDITURE Head ... KShs.	4,598,000,000	3,000,000,000	3,000,000,000
1161103400 Aflatoxin Management.				

VOTE D1161 State Department for Agriculture.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1161103401 Aflatoxin Management	2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	495,000,000	521,000,000
	GROSS EXPENDITURE	75,000,000	495,000,000	521,000,000
	NET EXPENDITURE Sub-Head KShs.	75,000,000	495,000,000	521,000,000
1161103400 Aflatoxin Management	NET EXPENDITURE Head ... KShs.	75,000,000	495,000,000	521,000,000
1161103500 Pyrethrum Industry Recovery.				
1161103501 Pyrethrum Industry Recovery	2630200 Capital Grants to Government Agencies and other Levels of Government	225,000,000	242,000,000	-
	GROSS EXPENDITURE	225,000,000	242,000,000	-
	NET EXPENDITURE Sub-Head KShs.	225,000,000	242,000,000	-
1161103500 Pyrethrum Industry Recovery	NET EXPENDITURE Head ... KShs.	225,000,000	242,000,000	-
1161103600 Development of Agriculture Technology Innovation centres.				
1161103601 Development of Agriculture Technology Innovation centres	2220200 Routine Maintenance - Other Assets	35,000,000	-	-
	3110200 Construction of Building	-	200,000,000	300,000,000
	GROSS EXPENDITURE	35,000,000	200,000,000	300,000,000
	NET EXPENDITURE Sub-Head KShs.	35,000,000	200,000,000	300,000,000
1161103600 Development of Agriculture Technology Innovation centres	NET EXPENDITURE Head ... KShs.	35,000,000	200,000,000	300,000,000
1161103700 Strengthening Mechanization.				
1161103701 Strengthening Mechanization	2210700 Training Expenses	10,000,000	3,000,000	3,000,000

VOTE D1161 State Department for Agriculture.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1161103700 Strengthening Mechanization	2211300 Other Operating Expenses	33,000,000	60,000,000	60,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	70,000,000	200,000,000	200,000,000
	GROSS EXPENDITURE	113,000,000	263,000,000	263,000,000
	NET EXPENDITURE Sub-Head KShs.	113,000,000	263,000,000	263,000,000
	NET EXPENDITURE Head ... KShs.	113,000,000	263,000,000	263,000,000
	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	40,000,000	50,000,000	60,000,000
	GROSS EXPENDITURE	40,000,000	50,000,000	60,000,000
	NET EXPENDITURE Sub-Head KShs.	40,000,000	50,000,000	60,000,000
	NET EXPENDITURE Head ... KShs.	40,000,000	50,000,000	60,000,000
1161103800 Youth and Women Empowerment in Modern Agriculture Project.	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000,000	-	-
	2210700 Training Expenses	50,000,000	20,000,000	20,000,000
	2210800 Hospitality Supplies and Services	57,000,000	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	521,000,000	132,472,646	132,472,646
	3111500 Rehabilitation of Civil Works	345,000,000	-	-
	GROSS EXPENDITURE	1,053,000,000	152,472,646	152,472,646

VOTE D1161 State Department for Agriculture.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	1,053,000,000	152,472,646	152,472,646
1161103900 Food Security and Crop Diversification Project	NET EXPENDITURE Head ... KShs.	1,053,000,000	152,472,646	152,472,646
1161104000 Construction of Headquarters and Satellite Campuses for KSA. 1161104001 Construction of Headquarters and Satellite Campuses for KSA	3110200 Construction of Building	100,000,000	250,000,000	126,000,000
	GROSS EXPENDITURE	100,000,000	250,000,000	126,000,000
	NET EXPENDITURE Sub-Head KShs.	100,000,000	250,000,000	126,000,000
1161104000 Construction of Headquarters and Satellite Campuses for KSA	NET EXPENDITURE Head ... KShs.	100,000,000	250,000,000	126,000,000
1161104100 Construction of Educational Complex at Bukura Agricultural College. 1161104101 Construction of Educational Complex at Bukura Agricultural College	3110200 Construction of Building	53,000,000	288,000,000	305,000,000
	GROSS EXPENDITURE	53,000,000	288,000,000	305,000,000
	NET EXPENDITURE Sub-Head KShs.	53,000,000	288,000,000	305,000,000
1161104100 Construction of Educational Complex at Bukura Agricultural College	NET EXPENDITURE Head ... KShs.	53,000,000	288,000,000	305,000,000
1161104200 Construction of Tea Research and Development Factory.	2630200 Capital Grants to Government Agencies and other Levels of Government	43,000,000	-	-
1161104201 Construction of Tea Research and Development Factory	GROSS EXPENDITURE	43,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	43,000,000	-	-
1161104200 Construction of Tea Research and Development Factory	NET EXPENDITURE Head ... KShs.	43,000,000	-	-

VOTE D1161 State Department for Agriculture.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1161104300 EU SMAP (KePHIS).				
1161104301 EU SMAP (KePHIS)	2630200 Capital Grants to Government Agencies and other Levels of Government	207,000,000	-	-
	GROSS EXPENDITURE	207,000,000	-	-
	Appropriations in Aid	207,000,000	-	-
	1320200 Grants from International Organizations	207,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1161104300 EU SMAP (KePHIS)	NET EXPENDITURE Head ... KShs.	-	-	-
1161104500 SATREPS.				
1161104501 SATREPS	2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	26,037,606	26,037,606	26,037,606
	GROSS EXPENDITURE	29,037,606	26,037,606	26,037,606
	Appropriations in Aid	26,037,606	26,037,606	26,037,606
	1310200 Grants from Foreign Governments - Direct Payments	26,037,606	26,037,606	26,037,606
	NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-
1161104500 SATREPS	NET EXPENDITURE Head ... KShs.	3,000,000	-	-
1161104600 Kenya Adaptation to Climate Change in Arid & Semi Arid Lands-KACCAL.				
1161104601 Kenya Adaptation to Climate Change in Arid & Semi Arid Lands-KACCAL	2630200 Capital Grants to Government Agencies and other Levels of Government	257,000,000	-	-

VOTE D1161 State Department for Agriculture.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	257,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	257,000,000	-	-
1161104600 Kenya Adaptation to Climate Change in Arid & Semi Arid Lands-KACCAL	NET EXPENDITURE Head ... KShs.	257,000,000	-	-
1161104700 Rice Based Marketing Agriculture Promotion Project (RICEMAP).	2630200 Capital Grants to Government Agencies and other Levels of Government	25,278,432	25,000,000	25,000,000
1161104701 Rice Based Marketing Agriculture Promotion Project (RICEMAP)	GROSS EXPENDITURE	25,278,432	25,000,000	25,000,000
	Appropriations in Aid	22,278,432	25,000,000	25,000,000
	1310200 Grants from Foreign Governments - Direct Payments	22,278,432	25,000,000	25,000,000
	NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-
1161104700 Rice Based Marketing Agriculture Promotion Project (RICEMAP)	NET EXPENDITURE Head ... KShs.	3,000,000	-	-
1161105000 Smallholder Horticulture Empowerment Project (SHEP Plus).	2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	85,000,000	85,000,000
1161105001 Smallholder Horticulture Empowerment Project (SHEP Plus)	GROSS EXPENDITURE	80,000,000	85,000,000	85,000,000
	Appropriations in Aid	45,000,000	45,000,000	45,000,000
	1310200 Grants from Foreign Governments - Direct Payments	45,000,000	45,000,000	45,000,000
	NET EXPENDITURE Sub-Head KShs.	35,000,000	40,000,000	40,000,000
1161105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	NET EXPENDITURE Head ... KShs.	35,000,000	40,000,000	40,000,000

VOTE D1161 State Department for Agriculture.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1161105100 Small Scale Irrigation and Value Addition Project.				
1161105101 Small Scale Irrigation and Value Addition Project	2630200 Capital Grants to Government Agencies and other Levels of Government	886,100,000	1,000,000,000	1,169,000,000
	GROSS EXPENDITURE	886,100,000	1,000,000,000	1,169,000,000
	Appropriations in Aid	687,100,000	900,000,000	1,000,000,000
	5120200 Foreign Borrowing - Direct Payments	687,100,000	900,000,000	1,000,000,000
	NET EXPENDITURE Sub-Head KShs.	199,000,000	100,000,000	169,000,000
1161105100 Small Scale Irrigation and Value Addition Project	NET EXPENDITURE Head ... KShs.	199,000,000	100,000,000	169,000,000
1161105200 Improvement of Market Infrastructure in Western Kenya.				
1161105201 Improvement of Market Infrastructure in Western Kenya	2630200 Capital Grants to Government Agencies and other Levels of Government	43,000,000	57,000,000	59,000,000
	GROSS EXPENDITURE	43,000,000	57,000,000	59,000,000
	NET EXPENDITURE Sub-Head KShs.	43,000,000	57,000,000	59,000,000
1161105200 Improvement of Market Infrastructure in Western Kenya	NET EXPENDITURE Head ... KShs.	43,000,000	57,000,000	59,000,000
	TOTAL NET EXPENDITURE FOR VOTE D1161 State Department for Agriculture.	Kshs.	9,918,136,783	7,035,472,646
				6,687,472,646

VOTE 1161 State Department for Agriculture.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1161100100 Agricultural Sector Development Support Programme (ASDSP).						
1161100101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	940,000,000	-	690,000,000	-	-
	GROSS EXPENDITURE	940,000,000	-	690,000,000	-	-
	NET EXPENDITURE	940,000,000		690,000,000	-	-
1161100100 Agricultural Sector Development Support Programme (ASDSP)	NET EXPENDITURE	940,000,000		690,000,000	-	-
1161100500 Food Security And Drought Resilience Programme.						
1161100501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	175,000,000	175,000,000	-	-	-
	GROSS EXPENDITURE	175,000,000	175,000,000	-	-	-
	Appropriations in Aid	175,000,000		-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	175,000,000		-	-	-

VOTE 1161 State Department for Agriculture.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	-			-	-
1161100500 Food Security And Drought Resilience Programme	NET EXPENDITURE	-			-	-
1161100600 Support To Improvement Of Added Value To Coffee.						
1161100601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	74,175,483	-	74,175,483	-	-
	GROSS EXPENDITURE	74,175,483	-	74,175,483	-	-
	NET EXPENDITURE	74,175,483		74,175,483	-	-
1161100600 Support To Improvement Of Added Value To Coffee	NET EXPENDITURE	74,175,483		74,175,483	-	-
1161101200 Enhancing Gender Responsive Extension Services In Kenya.						
1161101201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	110,867,000	102,867,000	-	-	-
	GROSS EXPENDITURE	110,867,000	102,867,000		-	-

VOTE 1161 State Department for Agriculture.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	102,867,000		-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	102,867,000		-	-	-
	NET EXPENDITURE	8,000,000		-	-	-
1161101200 Enhancing Gender Responsive Extension Services In Kenya	NET EXPENDITURE	8,000,000		-	-	-
1161101500 Kari Nutribusiness.						
1161101501 Headquarters	2640500 Other Capital Grants and Transfers	30,315,000	30,315,000	-	-	-
	GROSS EXPENDITURE	30,315,000	30,315,000	-	-	-
	Appropriations in Aid	30,315,000		-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	30,315,000		-	-	-
	NET EXPENDITURE	-		-	-	-

VOTE 1161 State Department for Agriculture.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1161101500 Kari Nutribusiness	NET EXPENDITURE	-			-	-
1161101800 Eastern African Agriculture Productivity Project (EAAPP) (MOA).						
1161101801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	63,000,000	-	-	-	-
	GROSS EXPENDITURE	63,000,000	-	-	-	-
	NET EXPENDITURE	63,000,000			-	-
1161101800 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	NET EXPENDITURE	63,000,000			-	-
1161102100 Sugar Reforms Support Project.						
1161102101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	416,000,000	416,000,000	-	-	-
	GROSS EXPENDITURE	416,000,000	416,000,000	-	-	-
	Appropriations in Aid	416,000,000		-		-

VOTE 1161 State Department for Agriculture.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	416,000,000		-		-
	NET EXPENDITURE	-		-	-	-
1161102100 Sugar Reforms Support Project	NET EXPENDITURE	-		-	-	-
1161102200 Kenya Rural Development Programme.						
1161102201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	210,000,000	210,000,000	-	-	-
	GROSS EXPENDITURE	210,000,000	210,000,000	-	-	-
	Appropriations in Aid	210,000,000		-		-
	1320200 Grants from International Organizations	210,000,000		-		-
	NET EXPENDITURE	-		-	-	-
1161102200 Kenya Rural Development Programme	NET EXPENDITURE	-		-	-	-

VOTE 1161 State Department for Agriculture.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1161102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af						
1161102401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	731,492,300	-	-	588,531,000	65,961,300
	GROSS EXPENDITURE	731,492,300	-	-	588,531,000	65,961,300
	Appropriations in Aid	588,531,000				-
	5120200 Foreign Borrowing - Direct Payments	588,531,000				-
	NET EXPENDITURE	142,961,300				65,961,300
1161102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af	NET EXPENDITURE	142,961,300				65,961,300
1161102900 Kenya Cereal Enhancement Programme (KCEP).						
1161102901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,630,000,000	-	900,000,000	250,000,000	350,000,000
	GROSS EXPENDITURE	1,630,000,000	-	900,000,000	250,000,000	350,000,000

VOTE 1161 State Department for Agriculture.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	250,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	250,000,000		-		-
	NET EXPENDITURE	1,380,000,000		900,000,000		350,000,000
1161102900 Kenya Cereal Enhancement Programme (KCEP)	NET EXPENDITURE	1,380,000,000		900,000,000		350,000,000
1161103100 Crop Insurance.						
1161103101 Crop Insurance	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,386,000	-	-	-	-
	2210700 Training Expenses	85,432,000	-	-	-	-
	2210900 Insurance Costs	141,730,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,702,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	32,750,000	-	-	-	-

VOTE 1161 State Department for Agriculture.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	300,000,000		-	-	-
	NET EXPENDITURE	300,000,000		-	-	-
1161103100 Crop Insurance	NET EXPENDITURE	300,000,000		-	-	-
1161103200 Development of Mau Buffer Tea Zone.						
1161103201 Development of Mau Buffer Tea Zone	2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000		-	-	-
	GROSS EXPENDITURE	135,000,000		-	-	-
	NET EXPENDITURE	135,000,000		-	-	-
1161103200 Development of Mau Buffer Tea Zone	NET EXPENDITURE	135,000,000		-	-	-
1161103300 Fertilizer subsidy programme.						
1161103301 Fertilizer subsidy programme	2211300 Other Operating Expenses	4,598,000,000		-	-	-

VOTE 1161 State Department for Agriculture.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	4,598,000,000		-	-	-
	NET EXPENDITURE	4,598,000,000		-	-	-
1161103300 Fertilizer subsidy programme	NET EXPENDITURE	4,598,000,000		-	-	-
1161103400 Aflatoxin Management.						
1161103401 Aflatoxin Management	2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000		-	-	-
	GROSS EXPENDITURE	75,000,000		-	-	-
	NET EXPENDITURE	75,000,000		-	-	-
1161103400 Aflatoxin Management	NET EXPENDITURE	75,000,000		-	-	-
1161103500 Pyrethrum Industry Recovery.						
1161103501 Pyrethrum Industry Recovery	2630200 Capital Grants to Government Agencies and other Levels of Government	225,000,000		-	-	-

VOTE 1161 State Department for Agriculture.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	225,000,000		-	-	-
	NET EXPENDITURE	225,000,000		-	-	-
1161103500 Pyrethrum Industry Recovery	NET EXPENDITURE	225,000,000		-	-	-
1161103600 Development of Agriculture Technology Innovation centres.						
1161103601 Development of Agriculture Technology Innovation centres	2220200 Routine Maintenance - Other Assets	35,000,000		-	-	-
	GROSS EXPENDITURE	35,000,000		-	-	-
	NET EXPENDITURE	35,000,000		-	-	-
1161103600 Development of Agriculture Technology Innovation centres	NET EXPENDITURE	35,000,000		-	-	-
1161103700 Strengthening Mechanization.						
1161103701 Strengthening Mechanization	2210700 Training Expenses	10,000,000		-	-	-

VOTE 1161 State Department for Agriculture.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	33,000,000		-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	70,000,000		-	-	-
	GROSS EXPENDITURE	113,000,000		-	-	-
	NET EXPENDITURE	113,000,000		-	-	-
1161103700 Strengthening Mechanization	NET EXPENDITURE	113,000,000		-	-	-
1161103800 Youth and Women Empowerment in Modern Agriculture Project.						
1161103801 Youth and Women Empowerment in Modern Agriculture Project	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	40,000,000		-	-	-
	GROSS EXPENDITURE	40,000,000		-	-	-
	NET EXPENDITURE	40,000,000		-	-	-
1161103800 Youth and Women Empowerment in Modern Agriculture Project	NET EXPENDITURE	40,000,000		-	-	-

VOTE 1161 State Department for Agriculture.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1161103900 Food Security and Crop Diversification Project.						
1161103901 Food Security and Crop Diversification Project	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000,000	-	-	-	-
	2210700 Training Expenses	50,000,000	-	-	-	-
	2210800 Hospitality Supplies and Services	57,000,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	521,000,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	345,000,000	-	-	-	-
	GROSS EXPENDITURE	1,053,000,000	-	-	-	-
	NET EXPENDITURE	1,053,000,000				
1161103900 Food Security and Crop Diversification Project	NET EXPENDITURE	1,053,000,000				
1161104000 Construction of Headquarters and Satellite Campuses for KSA.						

VOTE 1161 State Department for Agriculture.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1161104001 Construction of Headquarters and Satellite Campuses for KSA	3110200 Construction of Building	100,000,000	-	-	-	-
	GROSS EXPENDITURE	100,000,000	-	-	-	-
	NET EXPENDITURE	100,000,000	-	-	-	-
1161104000 Construction of Headquarters and Satellite Campuses for KSA	NET EXPENDITURE	100,000,000	-	-	-	-
1161104100 Construction of Educational Complex at Bukura Agricultural College.						
1161104101 Construction of Educational Complex at Bukura Agricultural College	3110200 Construction of Building	53,000,000	-	-	-	-
	GROSS EXPENDITURE	53,000,000	-	-	-	-
	NET EXPENDITURE	53,000,000	-	-	-	-
1161104100 Construction of Educational Complex at Bukura Agricultural College	NET EXPENDITURE	53,000,000	-	-	-	-
1161104200 Construction of Tea Research and Development Factory.						

VOTE 1161 State Department for Agriculture.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1161104201 Construction of Tea Research and Development Factory	2630200 Capital Grants to Government Agencies and other Levels of Government	43,000,000	-	-	-	-
	GROSS EXPENDITURE	43,000,000	-	-	-	-
	NET EXPENDITURE	43,000,000	-	-	-	-
1161104200 Construction of Tea Research and Development Factory	NET EXPENDITURE	43,000,000	-	-	-	-
1161104300 EU SMAP (KePHIS).						
1161104301 EU SMAP (KePHIS)	2630200 Capital Grants to Government Agencies and other Levels of Government	207,000,000	207,000,000	-	-	-
	GROSS EXPENDITURE	207,000,000	207,000,000	-	-	-
	Appropriations in Aid	207,000,000	-	-	-	-
	1320200 Grants from International Organizations	207,000,000	-	-	-	-
	NET EXPENDITURE		-	-	-	-

VOTE 1161 State Department for Agriculture.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1161104300 EU SMAP (KePHIS)	NET EXPENDITURE	-			-	-
1161104500 SATREPS.						
1161104501 SATREPS	2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	26,037,606	26,037,606	-	-	-
	GROSS EXPENDITURE	29,037,606	26,037,606	-	-	-
	Appropriations in Aid	26,037,606		-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	26,037,606		-	-	-
	NET EXPENDITURE	3,000,000		-	-	-
1161104500 SATREPS	NET EXPENDITURE	3,000,000		-	-	-
1161104600 Kenya Adaptation to Climate Change in Arid & Semi Arid Lands-KACCAL.						

VOTE 1161 State Department for Agriculture.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1161104601 Kenya Adaptation to Climate Change in Arid & Semi Arid Lands-KACCAL	2630200 Capital Grants to Government Agencies and other Levels of Government	257,000,000	-	250,000,000	-	-
	GROSS EXPENDITURE	257,000,000	-	250,000,000	-	-
	NET EXPENDITURE	257,000,000		250,000,000	-	-
1161104600 Kenya Adaptation to Climate Change in Arid & Semi Arid Lands-KACCAL	NET EXPENDITURE	257,000,000		250,000,000	-	-
1161104700 Rice Based Marketing Agriculture Promotion Project (RICEMAP).						
1161104701 Rice Based Marketing Agriculture Promotion Project (RICEMAP)	2630200 Capital Grants to Government Agencies and other Levels of Government	25,278,432	22,278,432	-	-	-
	GROSS EXPENDITURE	25,278,432	22,278,432	-	-	-
	Appropriations in Aid	22,278,432		-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	22,278,432		-	-	-
	NET EXPENDITURE	3,000,000		-	-	-

VOTE 1161 State Department for Agriculture.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1161104700 Rice Based Marketing Agriculture Promotion Project (RICEMAP)	NET EXPENDITURE	3,000,000		-	-	-
1161105000 Smallholder Horticulture Empowerment Project (SHEP Plus).						
1161105001 Smallholder Horticulture Empowerment Project (SHEP Plus)	2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	45,000,000	-	-	-
	GROSS EXPENDITURE	80,000,000	45,000,000	-	-	-
	Appropriations in Aid	45,000,000		-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	45,000,000		-	-	-
	NET EXPENDITURE	35,000,000		-	-	-
1161105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	NET EXPENDITURE	35,000,000		-	-	-
1161105100 Small Scale Irrigation and Value Addition Project.						
1161105101 Small Scale Irrigation and Value Addition Project	2630200 Capital Grants to Government Agencies and other Levels of Government	886,100,000	-	5,000,000	687,100,000	108,000,000

VOTE 1161 State Department for Agriculture.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017				
			GRANTS		LOANS		
			AIA	Revenue	AIA	Revenue	
			KShs.	KShs.	KShs.	KShs.	
	GROSS EXPENDITURE	886,100,000		-	5,000,000	687,100,000	108,000,000
	Appropriations in Aid	687,100,000		-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	687,100,000		-	-	-	-
	NET EXPENDITURE	199,000,000		5,000,000	-	108,000,000	
1161105100 Small Scale Irrigation and Value Addition Project	NET EXPENDITURE	199,000,000		5,000,000	-	108,000,000	
1161105200 Improvement of Market Infrastructure in Western Kenya.							
1161105201 Improvement of Market Infrastructure in Western Kenya	2630200 Capital Grants to Government Agencies and other Levels of Government	43,000,000	-	33,000,000	-	-	-
	GROSS EXPENDITURE	43,000,000		33,000,000	-		
	NET EXPENDITURE	43,000,000		33,000,000	-		
1161105200 Improvement of Market Infrastructure in Western Kenya	NET EXPENDITURE	43,000,000		33,000,000	-		

VOTE 1161 State Department for Agriculture.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017				
			GRANTS		LOANS		
			AIA	Revenue	AIA	Revenue	
			KShs.	KShs.	KShs.	KShs.	
	TOTAL FOR VOTE D1161 State Department for Agriculture.		9,918,136,783	1,234,498,038	1,952,175,483	1,525,631,000	523,961,300

VOTE D1162 State Department for Livestock.

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Livestock., for capital expenditure.

(KShs 4,003,031,164)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162100100 Regional Pastoral Livelihood Resilience project	2,056,000,000	742,000,000	1,314,000,000	1,998,000,000	1,303,000,000
1162100200 Standards and Market Access Programme (SMAP)	188,000,000	153,000,000	35,000,000	25,000,000	15,000,000
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ	55,000,000	-	55,000,000	40,000,000	30,000,000
1162100400 Smallholders Dairy Commcelialization Pogramme	794,135,480	274,104,316	520,031,164	746,500,000	696,500,000
1162100500 Livestock Value Chain Support Project	6,620,000,000	6,570,000,000	50,000,000	3,129,000,000	100,000,000
1162100600 Kenya Livestock Insurance Scheme	300,000,000	-	300,000,000	460,000,000	460,000,000
1162100700 Disease Free Zones Program	-	-	-	700,000,000	350,000,000
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	550,000,000	-	550,000,000	600,000,000	600,000,000
1162100900 Establishment of Liquid Nitrogen Plants-KAGRC	20,000,000	-	20,000,000	100,000,000	95,000,000

VOTE D1162 State Department for Livestock.

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Livestock., for capital expenditure.

(KShs 4,003,031,164)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1162101000 Establishment of a bull Station at ADC kitale	Kshs. 650,000,000	Kshs. -	Kshs. 650,000,000	Kshs. 100,000,000	Kshs. -
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	300,000,000	-	300,000,000	350,000,000	350,000,000
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	50,000,000	-	50,000,000	200,000,000	164,000,000
1162101300 Construction and refurbishment at National Ngong Rabbit Centre	11,000,000	-	11,000,000	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	10,000,000	-	10,000,000	20,000,000	25,000,000
1162101500 Designs for Mifugo house	73,000,000	-	73,000,000	-	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	20,000,000	-	20,000,000	50,000,000	93,000,000
1162101700 Construction of learning facilities (New Site) at AHITI	45,000,000	-	45,000,000	50,000,000	100,000,000
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	-	-	-	-	40,000,000
1162101900 Construction and refurbishment of Infrastructure –AHITI Ndomba	-	-	-	-	43,000,000

VOTE D1162 State Department for Livestock.

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Livestock., for capital expenditure.

(KShs 4,003,031,164)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	Kshs. -	Kshs. -	Kshs. -	Kshs. -	Kshs. 47,000,000
1162102100 Construct & Refurbish facilities–Pastoral Training Centre at Griftu	-	-	-	-	40,000,000
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	-	-	-	-	50,000,000
1162102300 Construct & Refurbish– Regional Pastoral Training Centre- Narok	-	-	-	-	20,000,000
1162102400 Farm Development – Sheep and Goats Breeding Farms	-	-	-	-	43,000,000
1162102500 Farm Development – Livestock Breeding research farms	-	-	-	-	65,000,000
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories	-	-	-	-	11,000,000
1162102700 Bee health Project - Vector Regulatory and Zoological Services	-	-	-	-	74,000,000
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	-	-	-	-	63,000,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	-	-	-	-	110,000,000

VOTE D1162 State Department for Livestock.

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Livestock., for capital expenditure.

(KShs 4,003,031,164)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	Kshs. -	Kshs. -	Kshs. -	Kshs. -	Kshs. 65,000,000
1162103100 Construction and refurbishment – Leather Science Institute	-	-	-	-	100,000,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	-	-	-	-	20,000,000
1162103300 Construction of National Dairy Laboratory Complex	-	-	-	-	400,000,000
1162103400 National Bee keeping Institute	-	-	-	-	40,000,000
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarter offices	-	-	-	-	150,000,000
TOTAL FOR VOTE D1162 State Department for Livestock.	11,742,135,480	7,739,104,316	4,003,031,164	8,568,500,000	5,762,500,000

VOTE D1162 State Department for Livestock.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project.				
1162100101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	2,056,000,000	1,998,000,000	1,303,000,000
	GROSS EXPENDITURE	2,056,000,000	1,998,000,000	1,303,000,000
	Appropriations in Aid	742,000,000	631,000,000	350,000,000
	5120200 Foreign Borrowing - Direct Payments	742,000,000	631,000,000	350,000,000
	NET EXPENDITURE Sub-Head KShs.	1,314,000,000	1,367,000,000	953,000,000
1162100100 Regional Pastoral Livelihood Resilience project	NET EXPENDITURE Head ... KShs.	1,314,000,000	1,367,000,000	953,000,000
1162100200 Standards and Market Access Programme (SMAP).				
1162100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	188,000,000	25,000,000	15,000,000
	GROSS EXPENDITURE	188,000,000	25,000,000	15,000,000
	Appropriations in Aid	153,000,000	10,000,000	-
	1320200 Grants from International Organizations	153,000,000	10,000,000	-
	NET EXPENDITURE Sub-Head KShs.	35,000,000	15,000,000	15,000,000
1162100200 Standards and Market Access Programme (SMAP)	NET EXPENDITURE Head ... KShs.	35,000,000	15,000,000	15,000,000
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral prod				
1162100301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	40,000,000	30,000,000

VOTE D1162 State Department for Livestock.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	55,000,000	40,000,000	30,000,000
	NET EXPENDITURE Sub-Head KShs.	55,000,000	40,000,000	30,000,000
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ	NET EXPENDITURE Head ... KShs.	55,000,000	40,000,000	30,000,000
1162100400 Smallholders Dairy Commercialization Programme.	2630200 Capital Grants to Government Agencies and other Levels of Government	794,135,480	746,500,000	696,500,000
1162100401 Headquarters	GROSS EXPENDITURE	794,135,480	746,500,000	696,500,000
	Appropriations in Aid	274,104,316	150,000,000	75,000,000
	5120200 Foreign Borrowing - Direct Payments	274,104,316	150,000,000	75,000,000
	NET EXPENDITURE Sub-Head KShs.	520,031,164	596,500,000	621,500,000
1162100400 Smallholders Dairy Commercialization Programme	NET EXPENDITURE Head ... KShs.	520,031,164	596,500,000	621,500,000
1162100500 Livestock Value Chain Support Project .	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,620,000,000	3,129,000,000	100,000,000
1162100501 Livestock Value Chain Support Project	GROSS EXPENDITURE	6,620,000,000	3,129,000,000	100,000,000
	Appropriations in Aid	6,570,000,000	3,029,000,000	-
	5120200 Foreign Borrowing - Direct Payments	6,570,000,000	3,029,000,000	-
	NET EXPENDITURE Sub-Head KShs.	50,000,000	100,000,000	100,000,000
1162100500 Livestock Value Chain Support Project	NET EXPENDITURE Head ... KShs.	50,000,000	100,000,000	100,000,000

VOTE D1162 State Department for Livestock.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1162100600 Kenya Livestock Insurance Scheme.				
1162100601 Kenya Livestock Insurance Scheme	2640500 Other Capital Grants and Transfers	300,000,000	460,000,000	460,000,000
	GROSS EXPENDITURE	300,000,000	460,000,000	460,000,000
	NET EXPENDITURE Sub-Head KShs.	300,000,000	460,000,000	460,000,000
1162100600 Kenya Livestock Insurance Scheme	NET EXPENDITURE Head ... KShs.	300,000,000	460,000,000	460,000,000
1162100700 Disease Free Zones Program.				
1162100701 Disease Free Zones Program	3110500 Construction and Civil Works	-	700,000,000	350,000,000
	GROSS EXPENDITURE	-	700,000,000	350,000,000
	NET EXPENDITURE Sub-Head KShs.	-	700,000,000	350,000,000
1162100700 Disease Free Zones Program	NET EXPENDITURE Head ... KShs.	-	700,000,000	350,000,000
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory.				
1162100801 Modernization/Rehabilitation of Kenya Meat Commission Factory	2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	600,000,000	600,000,000
	GROSS EXPENDITURE	550,000,000	600,000,000	600,000,000
	NET EXPENDITURE Sub-Head KShs.	550,000,000	600,000,000	600,000,000
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	NET EXPENDITURE Head ... KShs.	550,000,000	600,000,000	600,000,000
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC.				
1162100901 Establishment of Liquid Nitrogen Plants- KAGRC	2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	100,000,000	95,000,000

VOTE D1162 State Department for Livestock.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	20,000,000	100,000,000	95,000,000
	NET EXPENDITURE Sub-Head KShs.	20,000,000	100,000,000	95,000,000
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC	NET EXPENDITURE Head ... KShs.	20,000,000	100,000,000	95,000,000
1162101000 Establishment of a bull Station at ADC kitale.	2630200 Capital Grants to Government Agencies and other Levels of Government	650,000,000	100,000,000	-
	GROSS EXPENDITURE	650,000,000	100,000,000	-
	NET EXPENDITURE Sub-Head KShs.	650,000,000	100,000,000	-
1162101000 Establishment of a bull Station at ADC kitale	NET EXPENDITURE Head ... KShs.	650,000,000	100,000,000	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC.	2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	350,000,000	350,000,000
	GROSS EXPENDITURE	300,000,000	350,000,000	350,000,000
	NET EXPENDITURE Sub-Head KShs.	300,000,000	350,000,000	350,000,000
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	NET EXPENDITURE Head ... KShs.	300,000,000	350,000,000	350,000,000
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI.	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	200,000,000	164,000,000
	GROSS EXPENDITURE	50,000,000	200,000,000	164,000,000
	NET EXPENDITURE Sub-Head KShs.	50,000,000	200,000,000	164,000,000

VOTE D1162 State Department for Livestock.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	NET EXPENDITURE Head ... KShs.	50,000,000	200,000,000	164,000,000
1162101300 Construction and refurbishment at National Ngong Rabbit Centre.	3110500 Construction and Civil Works	11,000,000	-	-
1162101301 Construction and refurbishment at National Ngong Rabbit Centre	GROSS EXPENDITURE	11,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	11,000,000	-	-
1162101300 Construction and refurbishment at National Ngong Rabbit Centre	NET EXPENDITURE Head ... KShs.	11,000,000	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .	3110200 Construction of Building	10,000,000	20,000,000	25,000,000
1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre	GROSS EXPENDITURE	10,000,000	20,000,000	25,000,000
	NET EXPENDITURE Sub-Head KShs.	10,000,000	20,000,000	25,000,000
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	NET EXPENDITURE Head ... KShs.	10,000,000	20,000,000	25,000,000
1162101500 Designs for Mifugo house.	2211300 Other Operating Expenses	73,000,000	-	-
1162101501 Designs for Mifugo house	GROSS EXPENDITURE	73,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	73,000,000	-	-
1162101500 Designs for Mifugo house	NET EXPENDITURE Head ... KShs.	73,000,000	-	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete.				

VOTE D1162 State Department for Livestock.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1162101601 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	3110200 Construction of Building	20,000,000	50,000,000	93,000,000
	GROSS EXPENDITURE	20,000,000	50,000,000	93,000,000
	NET EXPENDITURE Sub-Head KShs.	20,000,000	50,000,000	93,000,000
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	NET EXPENDITURE Head ... KShs.	20,000,000	50,000,000	93,000,000
1162101700 Construction of learning facilities (New Site) at AHITI.				
1162101701 Construction of learning facilities (New Site) at AHITI	3110200 Construction of Building	45,000,000	50,000,000	100,000,000
	GROSS EXPENDITURE	45,000,000	50,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	45,000,000	50,000,000	100,000,000
1162101700 Construction of learning facilities (New Site) at AHITI	NET EXPENDITURE Head ... KShs.	45,000,000	50,000,000	100,000,000
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.				
1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete	3110500 Construction and Civil Works	-	-	40,000,000
	GROSS EXPENDITURE	-	-	40,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	40,000,000
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	NET EXPENDITURE Head ... KShs.	-	-	40,000,000
1162101900 Construction and refurbishment of Infrastructure –AHITI Ndomba.				
1162101901 Construction and refurbishment of Infrastructure – AHITI Ndomba	3110500 Construction and Civil Works	-	-	43,000,000
	GROSS EXPENDITURE	-	-	43,000,000

VOTE D1162 State Department for Livestock.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	-	-	43,000,000
1162101900 Construction and refurbishment of Infrastructure –AHITI Ndomba	NET EXPENDITURE Head ... KShs.	-	-	43,000,000
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River.	3110200 Construction of Building	-	-	47,000,000
1162102001 Construct & refurbish facilities -Meat Training Institute Athi River	GROSS EXPENDITURE	-	-	47,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	47,000,000
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	NET EXPENDITURE Head ... KShs.	-	-	47,000,000
1162102100 Construct & Refurbish facilities–Pastoral Training Centre at Griftu.	3110500 Construction and Civil Works	-	-	40,000,000
1162102101 Construct & Refurbish facilities–Pastoral Training Centre at Griftu	GROSS EXPENDITURE	-	-	40,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	40,000,000
1162102100 Construct & Refurbish facilities–Pastoral Training Centre at Griftu	NET EXPENDITURE Head ... KShs.	-	-	40,000,000
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.	3110500 Construction and Civil Works	-	-	50,000,000
1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha	GROSS EXPENDITURE	-	-	50,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	50,000,000
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	NET EXPENDITURE Head ... KShs.	-	-	50,000,000

VOTE D1162 State Department for Livestock.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1162102300 Construct & Refurbish– Regional Pastoral Training Centre- Narok. 1162102301 Construct & Refurbish– Regional Pastoral Training Centre- Narok	3110500 Construction and Civil Works GROSS EXPENDITURE NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000
		-	-	20,000,000
		-	-	20,000,000
1162102300 Construct & Refurbish– Regional Pastoral Training Centre- Narok	NET EXPENDITURE Head ... KShs.	-	-	20,000,000
1162102400 Farm Development – Sheep and Goats Breeding Farms. 1162102401 Farm Development – Sheep and Goats Breeding Farms	3110500 Construction and Civil Works GROSS EXPENDITURE NET EXPENDITURE Sub-Head KShs.	-	-	43,000,000
		-	-	43,000,000
		-	-	43,000,000
1162102400 Farm Development – Sheep and Goats Breeding Farms	NET EXPENDITURE Head ... KShs.	-	-	43,000,000
1162102500 Farm Development – Livestock Breeding research farms. 1162102501 Farm Development – Livestock Breeding research farms	3110500 Construction and Civil Works GROSS EXPENDITURE NET EXPENDITURE Sub-Head KShs.	-	-	65,000,000
		-	-	65,000,000
		-	-	65,000,000
1162102500 Farm Development – Livestock Breeding research farms	NET EXPENDITURE Head ... KShs.	-	-	65,000,000
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories. 1162102601 Refurbishment and Equipping of Regional Milk Analysis Laboratories	3110500 Construction and Civil Works	-	-	11,000,000

VOTE D1162 State Department for Livestock.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	-	11,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	11,000,000
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories	NET EXPENDITURE Head ... KShs.	-	-	11,000,000
1162102700 Bee health Project - Vector Regulatory and Zoological Services.				
1162102701 Bee health Project - Vector Regulatory and Zoological Services	3110200 Construction of Building	-	-	74,000,000
	GROSS EXPENDITURE	-	-	74,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	74,000,000
1162102700 Bee health Project - Vector Regulatory and Zoological Services	NET EXPENDITURE Head ... KShs.	-	-	74,000,000
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab.				
1162102801 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	3110300 Refurbishment of Buildings	-	-	63,000,000
	GROSS EXPENDITURE	-	-	63,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	63,000,000
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	NET EXPENDITURE Head ... KShs.	-	-	63,000,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs).				
1162102901 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	3110300 Refurbishment of Buildings	-	-	110,000,000
	GROSS EXPENDITURE	-	-	110,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	110,000,000

VOTE D1162 State Department for Livestock.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	NET EXPENDITURE Head ... KShs.	-	-	110,000,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.	3110300 Refurbishment of Buildings	-	-	65,000,000
1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	GROSS EXPENDITURE	-	-	65,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	65,000,000
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	NET EXPENDITURE Head ... KShs.	-	-	65,000,000
1162103100 Construction and refurbishment – Leather Science Institute.	3110500 Construction and Civil Works	-	-	100,000,000
1162103101 Construction and refurbishment – Leather Science Institute	GROSS EXPENDITURE	-	-	100,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	100,000,000
1162103100 Construction and refurbishment – Leather Science Institute	NET EXPENDITURE Head ... KShs.	-	-	100,000,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.	3110500 Construction and Civil Works	-	-	20,000,000
1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services	GROSS EXPENDITURE	-	-	20,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	NET EXPENDITURE Head ... KShs.	-	-	20,000,000
1162103300 Construction of National Dairy Laboratory Complex.				

VOTE D1162 State Department for Livestock.

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

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

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1162103301 Construction of National Dairy Laboratory Complex	3110200 Construction of Building	-	-	400,000,000
	GROSS EXPENDITURE	-	-	400,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	400,000,000
1162103300 Construction of National Dairy Laboratory Complex	NET EXPENDITURE Head ... KShs.	-	-	400,000,000
1162103400 National Bee keeping Institute.				
1162103401 National Bee keeping Institute	3110200 Construction of Building	-	-	40,000,000
	GROSS EXPENDITURE	-	-	40,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	40,000,000
1162103400 National Bee keeping Institute	NET EXPENDITURE Head ... KShs.	-	-	40,000,000
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarter offices.				
1162103501 Construction of Kenya Veterinary Board(KVB) Headquarter offices	3110200 Construction of Building	-	-	150,000,000
	GROSS EXPENDITURE	-	-	150,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	150,000,000
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarter offices	NET EXPENDITURE Head ... KShs.	-	-	150,000,000
	TOTAL NET EXPENDITURE FOR VOTE D1162 State Department for Livestock.	Kshs.	4,003,031,164	4,748,500,000
				5,337,500,000

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project.						
1162100101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	2,056,000,000	-	-	742,000,000	1,114,000,000
	GROSS EXPENDITURE	2,056,000,000	-	-	742,000,000	1,114,000,000
	Appropriations in Aid	742,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	742,000,000		-		-
	NET EXPENDITURE	1,314,000,000		-		1,114,000,000
1162100100 Regional Pastoral Livelihood Resilience project	NET EXPENDITURE	1,314,000,000		-		1,114,000,000
1162100200 Standards and Market Access Programme (SMAP).						
1162100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	188,000,000	153,000,000	-	-	-
	GROSS EXPENDITURE	188,000,000	153,000,000	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	153,000,000		-	-	-
	1320200 Grants from International Organizations	153,000,000		-	-	-
	NET EXPENDITURE	35,000,000		-	-	-
1162100200 Standards and Market Access Programme (SMAP)	NET EXPENDITURE	35,000,000		-	-	-
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral prod				-	-	-
1162100301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	-	-	-	-
	GROSS EXPENDITURE	55,000,000	-	-	-	-
	NET EXPENDITURE	55,000,000		-	-	-
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ	NET EXPENDITURE	55,000,000		-	-	-
1162100400 Smallholders Dairy Commeccialization Pogramme.						

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1162100401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	794,135,480	-	-	274,104,316	440,031,164
	GROSS EXPENDITURE	794,135,480	-	-	274,104,316	440,031,164
	Appropriations in Aid	274,104,316		-	-	-
	5120200 Foreign Borrowing - Direct Payments	274,104,316		-	-	-
	NET EXPENDITURE	520,031,164		-	-	440,031,164
1162100400 Smallholders Dairy Commercialization Programme	NET EXPENDITURE	520,031,164		-	-	440,031,164
1162100500 Livestock Value Chain Support Project .						
1162100501 Livestock Value Chain Support Project	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,620,000,000	-	-	6,570,000,000	-
	GROSS EXPENDITURE	6,620,000,000	-	-	6,570,000,000	-
	Appropriations in Aid	6,570,000,000		-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	6,570,000,000		-		-
	NET EXPENDITURE	50,000,000		-	-	-
1162100500 Livestock Value Chain Support Project	NET EXPENDITURE	50,000,000		-	-	-
1162100600 Kenya Livestock Insurance Scheme.						
1162100601 Kenya Livestock Insurance Scheme	2640500 Other Capital Grants and Transfers	300,000,000	-	-	-	-
	GROSS EXPENDITURE	300,000,000		-	-	-
	NET EXPENDITURE	300,000,000		-	-	-
1162100600 Kenya Livestock Insurance Scheme	NET EXPENDITURE	300,000,000		-	-	-
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory.						
1162100801 Modernization/Rehabilitation of Kenya Meat Commission Factory	2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	-	-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	550,000,000		-	-	-
	NET EXPENDITURE	550,000,000		-	-	-
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	NET EXPENDITURE	550,000,000		-	-	-
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC.						
1162100901 Establishment of Liquid Nitrogen Plants- KAGRC	2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000		-	-	-
	GROSS EXPENDITURE	20,000,000		-	-	-
	NET EXPENDITURE	20,000,000		-	-	-
1162100900 Establishment of Liquid Nitrogen Plants- KAGRC	NET EXPENDITURE	20,000,000		-	-	-
1162101000 Establishment of a bull Station at ADC kitale.						
1162101001 Establishment of a bull Station at ADC kitale	2630200 Capital Grants to Government Agencies and other Levels of Government	650,000,000		-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	650,000,000		-	-	-
	NET EXPENDITURE	650,000,000		-	-	-
1162101000 Establishment of a bull Station at ADC kitale	NET EXPENDITURE	650,000,000		-	-	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC.						
1162101101 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000		-	-	-
	GROSS EXPENDITURE	300,000,000		-	-	-
	NET EXPENDITURE	300,000,000		-	-	-
1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC	NET EXPENDITURE	300,000,000		-	-	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI.						
1162101201 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000		-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	50,000,000		-	-	-
	NET EXPENDITURE	50,000,000		-	-	-
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	NET EXPENDITURE	50,000,000		-	-	-
1162101300 Construction and refurbishment at National Ngong Rabbit Centre.						
1162101301 Construction and refurbishment at National Ngong Rabbit Centre	3110500 Construction and Civil Works	11,000,000		-	-	-
	GROSS EXPENDITURE	11,000,000		-	-	-
	NET EXPENDITURE	11,000,000		-	-	-
1162101300 Construction and refurbishment at National Ngong Rabbit Centre	NET EXPENDITURE	11,000,000		-	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .						
1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre	3110200 Construction of Building	10,000,000		-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	10,000,000		-	-	-
	NET EXPENDITURE	10,000,000		-	-	-
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	NET EXPENDITURE	10,000,000		-	-	-
1162101500 Designs for Mifugo house.						
1162101501 Designs for Mifugo house	2211300 Other Operating Expenses	73,000,000		-	-	-
	GROSS EXPENDITURE	73,000,000		-	-	-
	NET EXPENDITURE	73,000,000		-	-	-
1162101500 Designs for Mifugo house	NET EXPENDITURE	73,000,000		-	-	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete.						
1162101601 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	3110200 Construction of Building	20,000,000		-	-	-

VOTE 1162 State Department for Livestock.

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	20,000,000		-	-	-
	NET EXPENDITURE	20,000,000		-	-	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	NET EXPENDITURE	20,000,000		-	-	-
1162101700 Construction of learning facilities (New Site) at AHITI.						
1162101701 Construction of learning facilities (New Site) at AHITI	3110200 Construction of Building	45,000,000		-	-	-
	GROSS EXPENDITURE	45,000,000		-	-	-
	NET EXPENDITURE	45,000,000		-	-	-
1162101700 Construction of learning facilities (New Site) at AHITI	NET EXPENDITURE	45,000,000		-	-	-
	TOTAL FOR VOTE D1162 State Department for Livestock.	4,003,031,164	153,000,000		7,586,104,316	1,554,031,164

VOTE D1164 State Department for Fisheries and the Blue Economy

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Fisheries and the Blue Economy, for capital expenditure.

(KShs 2,030,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1164100100 Development Of Fish Quality Laboratories	520,000,000	500,000,000	20,000,000	64,000,000	-
1164100200 Kenya Coastal Development Project (KCDP/GEF)	945,000,000	-	945,000,000	-	-
1164100300 Procurement of an Offshore Patrol Vessel	913,000,000	-	913,000,000	-	-
1164100400 Aquaculture Technology development and innovation transfers	42,000,000	-	42,000,000	650,000,000	528,000,000
1164100500 Construction of Aquaculture	12,000,000	-	12,000,000	-	-
1164100600 Marine and Ocean Service Centre(MOSC)	-	-	-	49,300,000	-
1164100700 Construction of Jetty for RV Mtafiti	40,000,000	-	40,000,000	440,000,000	500,000,000
1164100800 Construction of Fisheries Monitoring Control and Surveillance Centre	58,000,000	-	58,000,000	-	-
1164100900 Lamu Fish Port Project	-	-	-	55,000,000	123,000,000

VOTE D1164 State Department for Fisheries and the Blue Economy

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Fisheries and the Blue Economy, for capital expenditure.

(KShs 2,030,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1164101000 Kenya Coastal Mari-Culture Project	Kshs. -	Kshs. -	Kshs. -	Kshs. 60,000,000	Kshs. 120,000,000
1164101100 International Nile Perch Project	-	-	-	74,000,000	125,000,000
TOTAL FOR VOTE D1164 State Department for Fisheries and the Blue Economy	2,530,000,000	500,000,000	2,030,000,000	1,392,300,000	1,396,000,000

VOTE D1164 State Department for Fisheries and the Blue Economy

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1164 State Department for Fisheries and the Blue Economy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1164100100 Development Of Fish Quality Laboratories.				
1164100101 Headquarters	3110500 Construction and Civil Works	520,000,000	64,000,000	-
	GROSS EXPENDITURE	520,000,000	64,000,000	-
	Appropriations in Aid	500,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	500,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	20,000,000	64,000,000	-
1164100100 Development Of Fish Quality Laboratories	NET EXPENDITURE Head ... KShs.	20,000,000	64,000,000	-
1164100200 Kenya Coastal Development Project (KCDP/GEF).				
1164100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	945,000,000	-	-
	GROSS EXPENDITURE	945,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	945,000,000	-	-
1164100200 Kenya Coastal Development Project (KCDP/GEF)	NET EXPENDITURE Head ... KShs.	945,000,000	-	-
1164100300 Procurement of an Offshore Patrol Vessel.				
1164100301 Procurement of an Offshore Patrol Vessel	3110700 Purchase of Vehicles and Other Transport Equipment	913,000,000	-	-
	GROSS EXPENDITURE	913,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	913,000,000	-	-

VOTE D1164 State Department for Fisheries and the Blue Economy

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D1164 State Department for Fisheries and
the Blue Economy**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1164100300 Procurement of an Offshore Patrol Vessel	NET EXPENDITURE Head ... KShs.	913,000,000	-	-
1164100400 Aquaculture Technology development and innovation transfers.	2210700 Training Expenses	2,000,000	40,000,000	2,000,000
	2211000 Specialised Materials and Supplies	15,000,000	110,000,000	86,000,000
	3110500 Construction and Civil Works	10,000,000	310,000,000	200,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	140,000,000	190,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	50,000,000	50,000,000
	GROSS EXPENDITURE	42,000,000	650,000,000	528,000,000
	NET EXPENDITURE Sub-Head KShs.	42,000,000	650,000,000	528,000,000
1164100400 Aquaculture Technology development and innovation transfers	NET EXPENDITURE Head ... KShs.	42,000,000	650,000,000	528,000,000
1164100500 Construction of Aquaculture.	3110500 Construction and Civil Works	12,000,000	-	-
	GROSS EXPENDITURE	12,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	12,000,000	-	-
1164100500 Construction of Aquaculture	NET EXPENDITURE Head ... KShs.	12,000,000	-	-
1164100600 Marine and Ocean Service Centre(MOSC).	2630200 Capital Grants to Government Agencies and other Levels of Government	-	49,300,000	-
1164100601 Marine and Ocean Service Centre(MOSC)				

VOTE D1164 State Department for Fisheries and the Blue Economy

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D1164 State Department for Fisheries and
the Blue Economy**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	49,300,000	-
	NET EXPENDITURE Sub-Head KShs.	-	49,300,000	-
1164100600 Marine and Ocean Service Centre(MOSC)	NET EXPENDITURE Head ... KShs.	-	49,300,000	-
1164100700 Construction of Jetty for RV Mtafiti.	3110500 Construction and Civil Works	40,000,000	440,000,000	500,000,000
	GROSS EXPENDITURE	40,000,000	440,000,000	500,000,000
	NET EXPENDITURE Sub-Head KShs.	40,000,000	440,000,000	500,000,000
1164100700 Construction of Jetty for RV Mtafiti	NET EXPENDITURE Head ... KShs.	40,000,000	440,000,000	500,000,000
1164100800 Construction of Fisheries Monitoring Control and Surveillance Centre.	3110200 Construction of Building	58,000,000	-	-
1164100801 Construction of Fisheries Monitoring Control and Surveillance Centre	GROSS EXPENDITURE	58,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	58,000,000	-	-
1164100800 Construction of Fisheries Monitoring Control and Surveillance Centre	NET EXPENDITURE Head ... KShs.	58,000,000	-	-
1164100900 Lamu Fish Port Project.	3110500 Construction and Civil Works	-	55,000,000	123,000,000
	GROSS EXPENDITURE	-	55,000,000	123,000,000
1164100901 Lamu Fish Port Project	NET EXPENDITURE Sub-Head KShs.	-	55,000,000	123,000,000

VOTE D1164 State Department for Fisheries and the Blue Economy

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1164 State Department for Fisheries and the Blue Economy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1164100900 Lamu Fish Port Project	NET EXPENDITURE Head ... KShs.	-	55,000,000	123,000,000
1164101000 Kenya Coastal Mari-Culture Project.				
1164101001 Kenya Coastal Mari-Culture Project	3110500 Construction and Civil Works	-	60,000,000	120,000,000
	GROSS EXPENDITURE	-	60,000,000	120,000,000
	NET EXPENDITURE Sub-Head KShs.	-	60,000,000	120,000,000
1164101000 Kenya Coastal Mari-Culture Project	NET EXPENDITURE Head ... KShs.	-	60,000,000	120,000,000
1164101100 International Nile Perch Project.				
1164101101 International Nile Perch Project	3110500 Construction and Civil Works	-	74,000,000	125,000,000
	GROSS EXPENDITURE	-	74,000,000	125,000,000
	NET EXPENDITURE Sub-Head KShs.	-	74,000,000	125,000,000
1164101100 International Nile Perch Project	NET EXPENDITURE Head ... KShs.	-	74,000,000	125,000,000
	TOTAL NET EXPENDITURE FOR VOTE D1164 State Department for Fisheries and the Blue Economy Kshs.	2,030,000,000	1,392,300,000	1,396,000,000

VOTE 1164 State Department for Fisheries and the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1164100100 Development Of Fish Quality Laboratories.						
1164100101 Headquarters	3110500 Construction and Civil Works	520,000,000	-	-	500,000,000	-
	GROSS EXPENDITURE	520,000,000	-	-	500,000,000	-
	Appropriations in Aid	500,000,000		-		-
	5120200 Foreign Borrowing - Direct Payments	500,000,000		-		-
	NET EXPENDITURE	20,000,000		-	-	-
1164100100 Development Of Fish Quality Laboratories	NET EXPENDITURE	20,000,000		-	-	-
1164100200 Kenya Coastal Development Project (KCDP/GEF).						
1164100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	945,000,000	-	225,000,000	-	700,000,000
	GROSS EXPENDITURE	945,000,000	-	225,000,000	-	700,000,000

VOTE 1164 State Department for Fisheries and the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	945,000,000		225,000,000	-	700,000,000
1164100200 Kenya Coastal Development Project (KCDP/GEF)	NET EXPENDITURE	945,000,000		225,000,000	-	700,000,000
1164100300 Procurement of an Offshore Patrol Vessel.						
1164100301 Procurement of an Offshore Patrol Vessel	3110700 Purchase of Vehicles and Other Transport Equipment	913,000,000	-	-	-	-
	GROSS EXPENDITURE	913,000,000	-	-	-	-
	NET EXPENDITURE	913,000,000		-	-	-
1164100300 Procurement of an Offshore Patrol Vessel	NET EXPENDITURE	913,000,000		-	-	-
1164100400 Aquaculture Technology development and innovation transfers.						
1164100401 Aquaculture Technology development and innovation transfers	2210700 Training Expenses	2,000,000	-	-	-	-
	2211000 Specialised Materials and Supplies	15,000,000	-	-	-	-

VOTE 1164 State Department for Fisheries and the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	10,000,000		-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000		-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000		-	-	-
	GROSS EXPENDITURE	42,000,000		-	-	-
	NET EXPENDITURE	42,000,000		-	-	-
1164100400 Aquaculture Technology development and innovation transfers	NET EXPENDITURE	42,000,000		-	-	-
1164100500 Construction of Aquaculture.						
1164100501 Construction of Aquaculture	3110500 Construction and Civil Works	12,000,000		-	-	-
	GROSS EXPENDITURE	12,000,000		-	-	-
	NET EXPENDITURE	12,000,000		-	-	-

VOTE 1164 State Department for Fisheries and the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1164100500 Construction of Aquaculture	NET EXPENDITURE	12,000,000		-	-	-
1164100700 Construction of Jetty for RV Mtafiti.						
1164100701 Construction of Jetty for RV Mtafiti	3110500 Construction and Civil Works	40,000,000	-	-	-	-
	GROSS EXPENDITURE	40,000,000	-	-	-	-
	NET EXPENDITURE	40,000,000		-	-	-
1164100700 Construction of Jetty for RV Mtafiti	NET EXPENDITURE	40,000,000		-	-	-
1164100800 Construction of Fisheries Monitoring Control and Surveillance Centre.						
1164100801 Construction of Fisheries Monitoring Control and Surveillance Centre	3110200 Construction of Building	58,000,000	-	-	-	-
	GROSS EXPENDITURE	58,000,000	-	-	-	-
	NET EXPENDITURE	58,000,000		-	-	-

VOTE 1164 State Department for Fisheries and the Blue Economy

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1164100800 Construction of Fisheries Monitoring Control and Surveillance Centre	NET EXPENDITURE	58,000,000		-	-	-
	TOTAL FOR VOTE D1164 State Department for Fisheries and the Blue Economy	2,030,000,000		225,000,000	500,000,000	700,000,000

VOTE D1172 State Department for Investment and Industry

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of amount required in the year ending 30th June, 2017 of the State Department for Investment and Industry, for capital expenditure

(KShs 5,053,600,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1172100100 Standards and Market Access Programme (SMAP)	272,817,000	272,817,000	-	272,817,000	272,817,000
1172100200 Low Carbon Low Emission Clean Energy Technology Transfer Program (Ken)	53,370,000	53,370,000	-	53,370,000	53,370,000
1172100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	200,000,000	-	200,000,000	1,000,000,000	700,000,000
1172100400 Development of SEZ Textile Park Naivasha	-	-	-	30,000,000	85,000,000
1172100500 Development of Leather Industrial Park - Kenanie	1,000,000,000	-	1,000,000,000	500,000,000	500,000,000
1172100600 Development of Athi River Textile Hub. EPZA	1,500,000,000	-	1,500,000,000	800,000,000	800,000,000
1172100700 Development of Kariokor Leather Manufacturing Facility	-	-	-	70,000,000	70,000,000
1172100800 Ease of Doing business	320,000,000	-	320,000,000	433,000,000	433,000,000
1172100900 Construction of Industrial Research Laboratories - KIRDI Kisumu	160,000,000	-	160,000,000	200,000,000	200,000,000

VOTE D1172 State Department for Investment and Industry

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of amount required in the year ending 30th June, 2017 of the State Department for Investment and Industry, for capital expenditure

(KShs 5,053,600,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1172101000 Construction of Industrial Research Laboratories - KIRDI South B	Kshs. -	Kshs. -	Kshs. -	Kshs. 700,000,000	Kshs. 700,000,000
1172101100 Modernisation of RIVATEX	450,000,000	-	450,000,000	500,000,000	500,000,000
1172101200 Construction of Constituency Industrial Development Centres -ESP	50,000,000	-	50,000,000	185,000,000	185,000,000
1172101300 Provision of Finances to SMEs in the manufacturing sector KIE	650,000,000	-	650,000,000	600,000,000	600,000,000
1172101400 Construction Of MSEA Kariobangi Center Of Excellence	-	-	-	70,000,000	70,000,000
1172101500 Infrastructure and civil works Development - KITI	-	-	-	347,000,000	347,000,000
1172101600 Construction of SMEs Manufacturing Centres	-	-	-	380,000,000	400,000,000
1172101700 Hot Dip Galvanizing Project -NMC	-	-	-	100,000,000	100,000,000
1172101800 Accreditation of motor vehicle inspection bodies -KENAS	20,000,000	-	20,000,000	20,000,000	20,000,000
1172101900 Digitisation of Intellectual Property Rights Administration - KIPI	50,000,000	-	50,000,000	170,000,000	170,000,000

VOTE D1172 State Department for Investment and Industry

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of amount required in the year ending 30th June, 2017 of the State Department for Investment and Industry, for capital expenditure

(KShs 5,053,600,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1172102000 Kenya Petroleum Technical Assistance Programme (KEPTAP)	Kshs. 303,600,000	Kshs. -	Kshs. 303,600,000	Kshs. 282,000,000	Kshs. 207,000,000
1172102100 Establishment of One Stop Centre (OSC) for Investment and Office Part	200,000,000	-	200,000,000	-	-
1172102200 Modernization of KICOMI Textile Plant - Kisumu	50,000,000	-	50,000,000	-	-
1172102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	50,000,000	-	50,000,000	-	-
1172102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses	50,000,000	-	50,000,000	-	-
TOTAL FOR VOTE D1172 State Department for Investment and Industry	5,379,787,000	326,187,000	5,053,600,000	6,713,187,000	6,413,187,000

VOTE D1172 State Department for Investment and Industry

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1172100100 Standards and Market Access Programme (SMAP).				
1172100101 Headquarters	2211300 Other Operating Expenses	272,817,000	272,817,000	272,817,000
	GROSS EXPENDITURE	272,817,000	272,817,000	272,817,000
	Appropriations in Aid	272,817,000	272,817,000	272,817,000
	1320200 Grants from International Organizations	272,817,000	272,817,000	272,817,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1172100100 Standards and Market Access Programme (SMAP)	NET EXPENDITURE Head ... KShs.	-	-	-
1172100200 Low Carbon Low Emission Clean Energy Technology Transfer Program (Ke.				
1172100201 Headquarters	2211300 Other Operating Expenses	53,370,000	53,370,000	53,370,000
	GROSS EXPENDITURE	53,370,000	53,370,000	53,370,000
	Appropriations in Aid	53,370,000	53,370,000	53,370,000
	1320200 Grants from International Organizations	53,370,000	53,370,000	53,370,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1172100200 Low Carbon Low Emission Clean Energy Technology Transfer Program (Ken	NET EXPENDITURE Head ... KShs.	-	-	-
1172100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa .				
1172100301 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	2211300 Other Operating Expenses	200,000,000	1,000,000,000	700,000,000

VOTE D1172 State Department for Investment and Industry

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	200,000,000	1,000,000,000	700,000,000
	NET EXPENDITURE Sub-Head KShs.	200,000,000	1,000,000,000	700,000,000
1172100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	NET EXPENDITURE Head ... KShs.	200,000,000	1,000,000,000	700,000,000
1172100400 Development of SEZ Textile Park Naivasha.				
1172100401 Naivasha SEZ Textile Park	3130100 Acquisition of Land	-	30,000,000	85,000,000
	GROSS EXPENDITURE	-	30,000,000	85,000,000
	NET EXPENDITURE Sub-Head KShs.	-	30,000,000	85,000,000
1172100400 Development of SEZ Textile Park Naivasha	NET EXPENDITURE Head ... KShs.	-	30,000,000	85,000,000
1172100500 Development of Leather Industrial Park - Kenanie.				
1172100501 Development of Leather Industrial Park - Kenanie	2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	500,000,000	500,000,000
	GROSS EXPENDITURE	1,000,000,000	500,000,000	500,000,000
	NET EXPENDITURE Sub-Head KShs.	1,000,000,000	500,000,000	500,000,000
1172100500 Development of Leather Industrial Park - Kenanie	NET EXPENDITURE Head ... KShs.	1,000,000,000	500,000,000	500,000,000
1172100600 Development of Athi River Textile Hub. EPZA.				
1172100601 Development of Athi River Textile Hub. EPZA	2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	800,000,000	800,000,000
	GROSS EXPENDITURE	1,500,000,000	800,000,000	800,000,000
	NET EXPENDITURE Sub-Head KShs.	1,500,000,000	800,000,000	800,000,000

VOTE D1172 State Department for Investment and Industry

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1172100600 Development of Athi River Textile Hub. EPZA	NET EXPENDITURE Head ... KShs.	1,500,000,000	800,000,000	800,000,000
1172100700 Development of Kariokor Leather Manufacturing Facility. 1172100701 Kariokor Leather Manufacturing Facility	2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	70,000,000
	GROSS EXPENDITURE	-	70,000,000	70,000,000
	NET EXPENDITURE Sub-Head KShs.	-	70,000,000	70,000,000
1172100700 Development of Kariokor Leather Manufacturing Facility	NET EXPENDITURE Head ... KShs.	-	70,000,000	70,000,000
1172100800 Ease of Doing business.	2211300 Other Operating Expenses	250,000,000	433,000,000	433,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	70,000,000	-	-
	GROSS EXPENDITURE	320,000,000	433,000,000	433,000,000
	NET EXPENDITURE Sub-Head KShs.	320,000,000	433,000,000	433,000,000
1172100800 Ease of Doing business	NET EXPENDITURE Head ... KShs.	320,000,000	433,000,000	433,000,000
1172100900 Construction of Industrial Research Laboratories - KIRDI Kisumu.	2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	200,000,000	200,000,000
	GROSS EXPENDITURE	160,000,000	200,000,000	200,000,000
	NET EXPENDITURE Sub-Head KShs.	160,000,000	200,000,000	200,000,000
1172100900 Construction of Industrial Research Laboratories - KIRDI Kisumu	NET EXPENDITURE Head ... KShs.	160,000,000	200,000,000	200,000,000

VOTE D1172 State Department for Investment and Industry

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1172101000 Construction of Industrial Research Laboratories - KIRDI South B.	2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	700,000,000
	GROSS EXPENDITURE	-	700,000,000	700,000,000
	NET EXPENDITURE Sub-Head KShs.	-	700,000,000	700,000,000
1172101000 Construction of Industrial Research Laboratories - KIRDI South B	NET EXPENDITURE Head ... KShs.	-	700,000,000	700,000,000
1172101100 Modernisation of RIVATEX.	2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	500,000,000	500,000,000
	GROSS EXPENDITURE	450,000,000	500,000,000	500,000,000
	NET EXPENDITURE Sub-Head KShs.	450,000,000	500,000,000	500,000,000
1172101100 Modernisation of RIVATEX	NET EXPENDITURE Head ... KShs.	450,000,000	500,000,000	500,000,000
1172101200 Construction of Constituency Industrial Development Centres -ESP.	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	185,000,000	185,000,000
	GROSS EXPENDITURE	50,000,000	185,000,000	185,000,000
	NET EXPENDITURE Sub-Head KShs.	50,000,000	185,000,000	185,000,000
1172101200 Construction of Constituency Industrial Development Centres -ESP	NET EXPENDITURE Head ... KShs.	50,000,000	185,000,000	185,000,000
1172101300 Provision of Finances to SMEs in the manufacturing sector KIE.	2630200 Capital Grants to Government Agencies and other Levels of Government	650,000,000	600,000,000	600,000,000

VOTE D1172 State Department for Investment and Industry

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	650,000,000	600,000,000	600,000,000
	NET EXPENDITURE Sub-Head KShs.	650,000,000	600,000,000	600,000,000
1172101300 Provision of Finances to SMEs in the manufacturing sector KIE	NET EXPENDITURE Head ... KShs.	650,000,000	600,000,000	600,000,000
1172101400 Construction Of MSEA Kariobangi Center Of Excellence.	2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	70,000,000
1172101401 Construction Of MSEA Kariobangi Center Of Excellence.	GROSS EXPENDITURE	-	70,000,000	70,000,000
	NET EXPENDITURE Sub-Head KShs.	-	70,000,000	70,000,000
1172101400 Construction Of MSEA Kariobangi Center Of Excellence	NET EXPENDITURE Head ... KShs.	-	70,000,000	70,000,000
1172101500 Infrastructure and civil works Development - KITI.	3111500 Rehabilitation of Civil Works	-	347,000,000	347,000,000
1172101501 Infrastructure and civil works Development - KITI	GROSS EXPENDITURE	-	347,000,000	347,000,000
	NET EXPENDITURE Sub-Head KShs.	-	347,000,000	347,000,000
1172101500 Infrastructure and civil works Development - KITI	NET EXPENDITURE Head ... KShs.	-	347,000,000	347,000,000
1172101600 Construction of SMEs Manufacturing Centres.	2630200 Capital Grants to Government Agencies and other Levels of Government	-	380,000,000	400,000,000
1172101601 KIE manufacturing sector SMEs Incubation	GROSS EXPENDITURE	-	380,000,000	400,000,000
	NET EXPENDITURE Sub-Head KShs.	-	380,000,000	400,000,000

VOTE D1172 State Department for Investment and Industry

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1172101600 Construction of SMEs Manufacturing Centres	NET EXPENDITURE Head ... KShs.	-	380,000,000	400,000,000
1172101700 Hot Dip Galvanizing Project -NMC.				
1172101701 Hot Dip Galvanizing Project -NMC	2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000
	GROSS EXPENDITURE	-	100,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	-	100,000,000	100,000,000
1172101700 Hot Dip Galvanizing Project -NMC	NET EXPENDITURE Head ... KShs.	-	100,000,000	100,000,000
1172101800 Accreditation of motor vehicle inspection bodies -KENAS.				
1172101801 Accreditation of motor vehicle inspection bodies -KENAS	2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	20,000,000
	GROSS EXPENDITURE	20,000,000	20,000,000	20,000,000
	NET EXPENDITURE Sub-Head KShs.	20,000,000	20,000,000	20,000,000
1172101800 Accreditation of motor vehicle inspection bodies -KENAS	NET EXPENDITURE Head ... KShs.	20,000,000	20,000,000	20,000,000
1172101900 Digitisation of Intellectual Property Rights Administration - KIPI.				
1172101901 Digitisation of Intellectual Property Rights Administration - KIPI	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	170,000,000	170,000,000
	GROSS EXPENDITURE	50,000,000	170,000,000	170,000,000
	NET EXPENDITURE Sub-Head KShs.	50,000,000	170,000,000	170,000,000
1172101900 Digitisation of Intellectual Property Rights Administration - KIPI	NET EXPENDITURE Head ... KShs.	50,000,000	170,000,000	170,000,000
1172102000 Kenya Petroleum Technical Assistance Programme (KEPTAP).				

VOTE D1172 State Department for Investment and Industry

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1172102001 Kenya Petroleum Technical Assistance Programme (KEPTAP)	2211300 Other Operating Expenses	303,600,000	282,000,000	207,000,000
		GROSS EXPENDITURE	303,600,000	282,000,000
		NET EXPENDITURE Sub-Head KShs.	303,600,000	282,000,000
		NET EXPENDITURE Head ... KShs.	303,600,000	282,000,000
		2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-
		GROSS EXPENDITURE	200,000,000	-
		NET EXPENDITURE Sub-Head KShs.	200,000,000	-
		NET EXPENDITURE Head ... KShs.	200,000,000	-
		2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-
		GROSS EXPENDITURE	50,000,000	-
		NET EXPENDITURE Sub-Head KShs.	50,000,000	-
		NET EXPENDITURE Head ... KShs.	50,000,000	-
1172102200 Modernization of KICOMI Textile Plant - Kisumu.	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-
		GROSS EXPENDITURE	50,000,000	-
1172102200 Modernization of KICOMI Textile Plant - Kisumu	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-
		GROSS EXPENDITURE	50,000,000	-
1172102300 Modernization of NMC's Foundry Plant & Fabrication Workshop.	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-
		GROSS EXPENDITURE	50,000,000	-

VOTE D1172 State Department for Investment and Industry

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1172102300 Modernization of NMC's Foundry Plant & Fabrication Workshop 1172102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses. 1172102401 Acquisition of Regional Anti-Counterfeit Agency Warehouses	NET EXPENDITURE Sub-Head KShs. NET EXPENDITURE Head ... KShs. 2630200 Capital Grants to Government Agencies and other Levels of Government GROSS EXPENDITURE NET EXPENDITURE Sub-Head KShs. NET EXPENDITURE Head ... KShs. TOTAL NET EXPENDITURE FOR VOTE D1172 State Department for Investment and Industry	50,000,000	-	-
		50,000,000	-	-
		50,000,000	-	-
		50,000,000	-	-
		50,000,000	-	-
		50,000,000	-	-
		5,053,600,000	6,387,000,000	6,087,000,000

VOTE 1172 State Department for Investment and Industry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1172100100 Standards and Market Access Programme (SMAP).						
1172100101 Headquarters	2211300 Other Operating Expenses	272,817,000	272,817,000	-	-	-
	GROSS EXPENDITURE	272,817,000	272,817,000	-	-	-
	Appropriations in Aid	272,817,000		-	-	-
	1320200 Grants from International Organizations	272,817,000		-	-	-
	NET EXPENDITURE	-		-	-	-
1172100100 Standards and Market Access Programme (SMAP)	NET EXPENDITURE	-		-	-	-
1172100200 Low Carbon Low Emission Clean Energy Technology Transfer Program (Ke.						
1172100201 Headquarters	2211300 Other Operating Expenses	53,370,000	53,370,000	-	-	-
	GROSS EXPENDITURE	53,370,000	53,370,000	-	-	-

VOTE 1172 State Department for Investment and Industry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid	53,370,000		-		-
	1320200 Grants from International Organizations	53,370,000		-		-
	NET EXPENDITURE	-		-	-	-
1172100200 Low Carbon Low Emission Clean Energy Technology Transfer Program (Ken	NET EXPENDITURE	-		-	-	-
1172100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa .						
1172100301 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	2211300 Other Operating Expenses	200,000,000		-	-	-
	GROSS EXPENDITURE	200,000,000		-	-	-
	NET EXPENDITURE	200,000,000		-	-	-
1172100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	NET EXPENDITURE	200,000,000		-	-	-
1172100500 Development of Leather Industrial Park - Kenanie.						

VOTE 1172 State Department for Investment and Industry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1172100501 Development of Leather Industrial Park - Kenanie	2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	-	-	-	-
	GROSS EXPENDITURE	1,000,000,000				
	NET EXPENDITURE	1,000,000,000				
1172100500 Development of Leather Industrial Park - Kenanie	NET EXPENDITURE	1,000,000,000				
1172100600 Development of Athi River Textile Hub. EPZA.						
1172100601 Development of Athi River Textile Hub. EPZA	2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	-	-	-	-
	GROSS EXPENDITURE	1,500,000,000				
	NET EXPENDITURE	1,500,000,000				
1172100600 Development of Athi River Textile Hub. EPZA	NET EXPENDITURE	1,500,000,000				
1172100800 Ease of Doing business.						

VOTE 1172 State Department for Investment and Industry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1172100801 Ease of Doing business	2211300 Other Operating Expenses	250,000,000	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	70,000,000	-	-	-	-
	GROSS EXPENDITURE	320,000,000	-	-	-	-
	NET EXPENDITURE	320,000,000	-	-	-	-
1172100800 Ease of Doing business	NET EXPENDITURE	320,000,000	-	-	-	-
1172100900 Construction of Industrial Research Laboratories - KIRDI Kisumu.						
1172100901 Equip Manufacturing Facilities	2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	-	-	-	-
	GROSS EXPENDITURE	160,000,000	-	-	-	-
	NET EXPENDITURE	160,000,000	-	-	-	-
1172100900 Construction of Industrial Research Laboratories - KIRDI Kisumu	NET EXPENDITURE	160,000,000	-	-	-	-

VOTE 1172 State Department for Investment and Industry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1172101100 Modernisation of RIVATEX.						
1172101101 Modernisation of RIVATEX	2630200 Capital Grants to Government Agencies and other Levels of Government	450,000,000	-	-	-	-
	GROSS EXPENDITURE	450,000,000	-	-	-	-
	NET EXPENDITURE	450,000,000				
1172101100 Modernisation of RIVATEX	NET EXPENDITURE	450,000,000				
1172101200 Construction of Constituency Industrial Development Centres -ESP.						
1172101201 Complete and Equip Constituency Industrial Development Centres -ESP	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-
	GROSS EXPENDITURE	50,000,000	-	-	-	-
	NET EXPENDITURE	50,000,000				
1172101200 Construction of Constituency Industrial Development Centres -ESP	NET EXPENDITURE	50,000,000				

VOTE 1172 State Department for Investment and Industry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1172101300 Provision of Finances to SMEs in the manufacturing sector KIE.						
1172101301 Provision of Finances to SMEs in the manufacturing sector KIE	2630200 Capital Grants to Government Agencies and other Levels of Government	650,000,000	-	-	-	-
	GROSS EXPENDITURE	650,000,000	-	-	-	-
	NET EXPENDITURE	650,000,000				
1172101300 Provision of Finances to SMEs in the manufacturing sector KIE	NET EXPENDITURE	650,000,000				
1172101800 Accreditation of motor vehicle inspection bodies -KENAS.						
1172101801 Accreditation of motor vehicle inspection bodies -KENAS	2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-
	GROSS EXPENDITURE	20,000,000	-	-	-	-
	NET EXPENDITURE	20,000,000				
1172101800 Accreditation of motor vehicle inspection bodies -KENAS	NET EXPENDITURE	20,000,000				

VOTE 1172 State Department for Investment and Industry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1172101900 Digitisation of Intellectual Property Rights Administration - KIPI.						
1172101901 Digitisation of Intellectual Property Rights Administration - KIPI	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-
	GROSS EXPENDITURE	50,000,000	-	-	-	-
	NET EXPENDITURE	50,000,000				
1172101900 Digitisation of Intellectual Property Rights Administration - KIPI	NET EXPENDITURE	50,000,000				
1172102000 Kenya Petroleum Technical Assistance Programme (KEPTAP).						
1172102001 Kenya Petroleum Technical Assistance Programme (KEPTAP)	2211300 Other Operating Expenses	303,600,000	-	-	-	303,600,000
	GROSS EXPENDITURE	303,600,000	-	-	-	303,600,000
	NET EXPENDITURE	303,600,000				303,600,000
1172102000 Kenya Petroleum Technical Assistance Programme (KEPTAP)	NET EXPENDITURE	303,600,000				303,600,000

VOTE 1172 State Department for Investment and Industry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1172102100 Establishment of One Stop Centre (OSC) for Investment and Office Par.						
1172102101 Establishment of One Stop Centre (OSC) for Investment and Office Part	2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-
	GROSS EXPENDITURE	200,000,000	-	-	-	-
	NET EXPENDITURE	200,000,000				
1172102100 Establishment of One Stop Centre (OSC) for Investment and Office Part	NET EXPENDITURE	200,000,000				
1172102200 Modernization of KICOMI Textile Plant - Kisumu.						
1172102201 Modernization of KICOMI Textile Plant - Kisumu	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-
	GROSS EXPENDITURE	50,000,000	-	-	-	-
	NET EXPENDITURE	50,000,000				
1172102200 Modernization of KICOMI Textile Plant - Kisumu	NET EXPENDITURE	50,000,000				

VOTE 1172 State Department for Investment and Industry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1172102300 Modernization of NMC's Foundry Plant & Fabrication Workshop.						
1172102301 Modernization of NMC's Foundry Plant & Fabrication Workshop	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-
	GROSS EXPENDITURE	50,000,000	-	-	-	-
	NET EXPENDITURE	50,000,000				
1172102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	NET EXPENDITURE	50,000,000				
1172102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses.						
1172102401 Acquisition of Regional Anti-Counterfeit Agency Warehouses	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-
	GROSS EXPENDITURE	50,000,000	-	-	-	-
	NET EXPENDITURE	50,000,000				
1172102400 Acquisition of Regional Anti-Counterfeit Agency Warehouses	NET EXPENDITURE	50,000,000				

VOTE 1172 State Department for Investment and Industry

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	TOTAL FOR VOTE D1172 State Department for Investment and Industry	5,053,600,000	326,187,000	-	-	303,600,000

VOTE D1173 State Department for Cooperatives

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 of the State Department for Cooperatives, for capital expenditure

(KShs 530,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1173100100 Acquisition of equipment and machinery New KCC .	Kshs. 300,000,000	Kshs. -	Kshs. 300,000,000	Kshs. -	Kshs. -
1173100200 Cooperatives Development	200,000,000	-	200,000,000	80,000,000	80,000,000
1173100300 Development of SASRA Risk Supervision System	30,000,000	-	30,000,000	30,000,000	30,000,000
TOTAL FOR VOTE D1173 State Department for Cooperatives	530,000,000	-	530,000,000	110,000,000	110,000,000

VOTE D1173 State Department for Cooperatives

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1173 State Department for Cooperatives

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1173100100 Acquisition of equipment and machinery New KCC.				
1173100101 Acquisition of equipment and machinery New KCC .	2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	-
	GROSS EXPENDITURE	300,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	300,000,000	-	-
1173100100 Acquisition of equipment and machinery New KCC .	NET EXPENDITURE Head ... KShs.	300,000,000	-	-
1173100200 Cooperatives Development.				
1173100201 Cooperatives Development	2211300 Other Operating Expenses	200,000,000	80,000,000	80,000,000
	GROSS EXPENDITURE	200,000,000	80,000,000	80,000,000
	NET EXPENDITURE Sub-Head KShs.	200,000,000	80,000,000	80,000,000
1173100200 Cooperatives Development	NET EXPENDITURE Head ... KShs.	200,000,000	80,000,000	80,000,000
1173100300 Development of SASRA Risk Supervision System.				
1173100301 Develop and Implement Risk Based Supervision Framework - SASRA	2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	30,000,000
	GROSS EXPENDITURE	30,000,000	30,000,000	30,000,000
	NET EXPENDITURE Sub-Head KShs.	30,000,000	30,000,000	30,000,000
1173100300 Development of SASRA Risk Supervision System	NET EXPENDITURE Head ... KShs.	30,000,000	30,000,000	30,000,000
	TOTAL NET EXPENDITURE FOR VOTE D1173 State Department for Cooperatives	Kshs.	530,000,000	110,000,000

VOTE D1173 State Department for Cooperatives

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1173 State Department for Cooperatives

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.

VOTE 1173 State Department for Cooperatives

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1173100100 Acquisition of equipment and machinery New KCC.						
1173100101 Acquisition of equipment and machinery New KCC .	2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	-	-	-
	GROSS EXPENDITURE	300,000,000	-	-	-	-
	NET EXPENDITURE	300,000,000			-	-
1173100100 Acquisition of equipment and machinery New KCC .	NET EXPENDITURE	300,000,000			-	-
1173100200 Cooperatives Development.						
1173100201 Cooperatives Development	2211300 Other Operating Expenses	200,000,000	-	-	-	-
	GROSS EXPENDITURE	200,000,000	-	-	-	-
	NET EXPENDITURE	200,000,000			-	-
1173100200 Cooperatives Development	NET EXPENDITURE	200,000,000			-	-

VOTE 1173 State Department for Cooperatives

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1173100300 Development of SASRA Risk Supervision System.						
1173100301 Develop and Implement Risk Based Supervision Framework - SASRA	2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-	-
	GROSS EXPENDITURE	30,000,000	-	-	-	-
	NET EXPENDITURE	30,000,000		-	-	-
1173100300 Development of SASRA Risk Supervision System	NET EXPENDITURE	30,000,000		-	-	-
	TOTAL FOR VOTE D1173 State Department for Cooperatives	530,000,000	-	-	-	-

VOTE D1174 State Department for Trade

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 of the State Department for Trade, for capital expenditure

(KShs 245,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses	-	-	-	60,000,000	60,000,000
1174100200 Road to Rio - BKB	8,000,000	-	8,000,000	-	-
1174100300 Country Competitive Index - BKB	5,000,000	-	5,000,000	90,000,000	91,000,000
1174100400 Mark of Identity - BKB	7,000,000	-	7,000,000	111,000,000	111,000,000
1174100500 Modernization of standards Laboratory	45,000,000	-	45,000,000	150,000,000	100,000,000
1174100600 Establishment of Commodities Exchange Platform	70,000,000	-	70,000,000	100,000,000	100,000,000
1174100700 KIBT Parklands Building Partitioning	-	-	-	100,000,000	100,000,000
1174100800 Establishment of E-Trade Portal	30,000,000	-	30,000,000	-	-
1174100900 Development of New Markets in Congo Brazaville and Ghana (EPC)	40,000,000	-	40,000,000	40,000,000	63,000,000

VOTE D1174 State Department for Trade

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 of the State Department for Trade, for capital expenditure

(KShs 245,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1174101000 Product Development for Export Markets (EPC)	Kshs. 40,000,000	Kshs. -	Kshs. 40,000,000	Kshs. 40,000,000	Kshs. 63,000,000
1174101100 Warehouse Refurbishment	-	-	-	98,000,000	102,000,000
TOTAL FOR VOTE D1174 State Department for Trade	245,000,000		245,000,000	789,000,000	790,000,000

VOTE D1174 State Department for Trade

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1174 State Department for Trade

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses.				
1174100101 Acquisition of regional Anti Counterfeit Agency exhibit warehouses	2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	60,000,000
	GROSS EXPENDITURE	-	60,000,000	60,000,000
	NET EXPENDITURE Sub-Head KShs.	-	60,000,000	60,000,000
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses	NET EXPENDITURE Head ... KShs.	-	60,000,000	60,000,000
1174100200 Road to Rio - BKB.				
11741002001 Road to Rio - BKB	2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-
	GROSS EXPENDITURE	8,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	8,000,000	-	-
1174100200 Road to Rio - BKB	NET EXPENDITURE Head ... KShs.	8,000,000	-	-
1174100300 Country Competitive Index - BKB.				
11741003001 Country Competitive Index - BKB	2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	90,000,000	91,000,000
	GROSS EXPENDITURE	5,000,000	90,000,000	91,000,000
	NET EXPENDITURE Sub-Head KShs.	5,000,000	90,000,000	91,000,000
1174100300 Country Competitive Index - BKB	NET EXPENDITURE Head ... KShs.	5,000,000	90,000,000	91,000,000
1174100400 Mark of Identity - BKB.				

VOTE D1174 State Department for Trade

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1174 State Department for Trade

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
11741004001 Mark of Identity - BKB	2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	111,000,000	111,000,000
	GROSS EXPENDITURE	7,000,000	111,000,000	111,000,000
	NET EXPENDITURE Sub-Head KShs.	7,000,000	111,000,000	111,000,000
1174100400 Mark of Identity - BKB	NET EXPENDITURE Head ... KShs.	7,000,000	111,000,000	111,000,000
1174100500 Modernization of standards Laboratory.	3110300 Refurbishment of Buildings	45,000,000	150,000,000	100,000,000
	GROSS EXPENDITURE	45,000,000	150,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	45,000,000	150,000,000	100,000,000
1174100500 Modernization of standards Laboratory	NET EXPENDITURE Head ... KShs.	45,000,000	150,000,000	100,000,000
1174100600 Establishment of Commodities Exchange Platform.	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	70,000,000	100,000,000	100,000,000
	GROSS EXPENDITURE	70,000,000	100,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	70,000,000	100,000,000	100,000,000
1174100600 Establishment of Commodities Exchange Platform	NET EXPENDITURE Head ... KShs.	70,000,000	100,000,000	100,000,000
1174100700 KIBT Parklands Building Partitioning.	3110300 Refurbishment of Buildings	-	100,000,000	100,000,000
	GROSS EXPENDITURE	-	100,000,000	100,000,000

VOTE D1174 State Department for Trade

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1174 State Department for Trade

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	-	100,000,000	100,000,000
1174100700 KIBT Parklands Building Partitioning	NET EXPENDITURE Head ... KShs.	-	100,000,000	100,000,000
1174100800 Establishment of E-Trade Portal.	2211300 Other Operating Expenses	30,000,000	-	-
11741008001 Establishment of E-Trade Portal	GROSS EXPENDITURE	30,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	30,000,000	-	-
1174100800 Establishment of E-Trade Portal	NET EXPENDITURE Head ... KShs.	30,000,000	-	-
1174100900 Development of New Markets in Congo Brazaville and Ghana (EPC).	2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	63,000,000
11741009001 Development of New Markets in Congo Brazaville and Ghana (EPC)	GROSS EXPENDITURE	40,000,000	40,000,000	63,000,000
	NET EXPENDITURE Sub-Head KShs.	40,000,000	40,000,000	63,000,000
1174100900 Development of New Markets in Congo Brazaville and Ghana (EPC)	NET EXPENDITURE Head ... KShs.	40,000,000	40,000,000	63,000,000
1174101000 Product Development for Export Markets (EPC).	2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	63,000,000
11741010001 Product Development for Export Markets (EPC)	GROSS EXPENDITURE	40,000,000	40,000,000	63,000,000
	NET EXPENDITURE Sub-Head KShs.	40,000,000	40,000,000	63,000,000
1174101000 Product Development for Export Markets (EPC)	NET EXPENDITURE Head ... KShs.	40,000,000	40,000,000	63,000,000

VOTE D1174 State Department for Trade

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1174 State Department for Trade

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1174101100 Warehouse Refurbishment.				
11741011001 Warehouse Refurbishment	3110300 Refurbishment of Buildings	-	98,000,000	102,000,000
	GROSS EXPENDITURE	-	98,000,000	102,000,000
	NET EXPENDITURE Sub-Head KShs.	-	98,000,000	102,000,000
1174101100 Warehouse Refurbishment	NET EXPENDITURE Head ... KShs.	-	98,000,000	102,000,000
	TOTAL NET EXPENDITURE FOR VOTE D1174 State Department for Trade	KShs.	245,000,000	789,000,000
				790,000,000

VOTE 1174 State Department for Trade

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1174100200 Road to Rio - BKB.						
11741002001 Road to Rio - BKB	2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	-	-	-
	GROSS EXPENDITURE	8,000,000	-	-	-	-
	NET EXPENDITURE	8,000,000	-	-	-	-
1174100200 Road to Rio - BKB	NET EXPENDITURE	8,000,000	-	-	-	-
1174100300 Country Competitive Index - BKB.						
11741003001 Country Competitive Index - BKB	2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	-	-	-
	GROSS EXPENDITURE	5,000,000	-	-	-	-
	NET EXPENDITURE	5,000,000	-	-	-	-
1174100300 Country Competitive Index - BKB	NET EXPENDITURE	5,000,000	-	-	-	-

VOTE 1174 State Department for Trade

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1174100400 Mark of Identity - BKB.						
11741004001 Mark of Identity - BKB	2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	-	-	-
	GROSS EXPENDITURE	7,000,000	-	-	-	-
	NET EXPENDITURE	7,000,000				
1174100400 Mark of Identity - BKB	NET EXPENDITURE	7,000,000				
1174100500 Modernization of standards Laboratory.						
11741005001 Modernization of standards Laboratory	3110300 Refurbishment of Buildings	45,000,000	-	-	-	-
	GROSS EXPENDITURE	45,000,000	-	-	-	-
	NET EXPENDITURE	45,000,000				
1174100500 Modernization of standards Laboratory	NET EXPENDITURE	45,000,000				

VOTE 1174 State Department for Trade

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1174100600 Establishment of Commodities Exchange Platform.						
11741006001 Establishment of Commodities Exchange Platform	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	70,000,000	-	-	-	-
	GROSS EXPENDITURE	70,000,000	-	-	-	-
	NET EXPENDITURE	70,000,000				
1174100600 Establishment of Commodities Exchange Platform	NET EXPENDITURE	70,000,000				
1174100800 Establishment of E-Trade Portal.						
11741008001 Establishment of E-Trade Portal	2211300 Other Operating Expenses	30,000,000	-	-	-	-
	GROSS EXPENDITURE	30,000,000	-	-	-	-
	NET EXPENDITURE	30,000,000				
1174100800 Establishment of E-Trade Portal	NET EXPENDITURE	30,000,000				

VOTE 1174 State Department for Trade

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1174100900 Development of New Markets in Congo Brazaville and Ghana (EPC).						
11741009001 Development of New Markets in Congo Brazaville and Ghana (EPC)	2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-
	GROSS EXPENDITURE	40,000,000	-	-	-	-
	NET EXPENDITURE	40,000,000				
1174100900 Development of New Markets in Congo Brazaville and Ghana (EPC)	NET EXPENDITURE	40,000,000				
1174101000 Product Development for Export Markets (EPC).						
11741010001 Product Development for Export Markets (EPC)	2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-
	GROSS EXPENDITURE	40,000,000	-	-	-	-
	NET EXPENDITURE	40,000,000				
1174101000 Product Development for Export Markets (EPC)	NET EXPENDITURE	40,000,000				

VOTE 1174 State Department for Trade

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	TOTAL FOR VOTE D1174 State Department for Trade	245,000,000		-	-	-

VOTE D1183 State Department for East African Integration

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 of the State Department for East African Integration, for capital expenditure

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1183100100 Trade Mark East Africa Programme	Kshs. 65,000,000	Kshs. 65,000,000	Kshs. -	Kshs. 65,000,000	Kshs. 65,000,000
TOTAL FOR VOTE D1183 State Department for East African Integration	65,000,000	65,000,000	-	65,000,000	65,000,000

VOTE D1183 State Department for East African Integration

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D1183 State Department for East African
Integration**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1183100100 Trade Mark East Africa Programme.				
1183100101 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	400,000	400,000
	2210500 Printing , Advertising and Information Supplies and Services	35,000,000	35,000,000	35,000,000
	2210600 Rentals of Produced Assets	4,600,000	4,600,000	4,600,000
	2211300 Other Operating Expenses	10,000,000	10,000,000	10,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	15,000,000	15,000,000
	GROSS EXPENDITURE	65,000,000	65,000,000	65,000,000
	Appropriations in Aid	65,000,000	65,000,000	65,000,000
	1310200 Grants from Foreign Governments - Direct Payments	65,000,000	65,000,000	65,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1183100100 Trade Mark East Africa Programme	NET EXPENDITURE Head ... KShs.	-	-	-
	TOTAL NET EXPENDITURE FOR VOTE D1183 State Department for East African Integration Kshs.	-	-	-

VOTE 1183 State Department for East African Integration

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1183100100 Trade Mark East Africa Programme.						
1183100101 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	400,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	35,000,000	35,000,000	-	-	-
	2210600 Rentals of Produced Assets	4,600,000	4,600,000	-	-	-
	2211300 Other Operating Expenses	10,000,000	10,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	15,000,000	-	-	-
	GROSS EXPENDITURE	65,000,000	65,000,000	-	-	-
	Appropriations in Aid	65,000,000		-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	65,000,000		-	-	-
	NET EXPENDITURE	-		-	-	-

VOTE 1183 State Department for East African Integration

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1183100100 Trade Mark East Africa Programme	NET EXPENDITURE	-			-	-
	TOTAL FOR VOTE D1183 State Department for East African Integration	-	65,000,000		-	-

VOTE D1184 State Department for Labour

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Labour, for capital expenditure.

(KShs 477,200,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1184100100 Construction of Meru County Labour offices	20,000,000	-	20,000,000	-	-
1184100200 Reconstruction of county Labour Offices (Molo)	2,500,000	-	2,500,000	12,000,000	11,490,000
1184100300 Construction of Occupational Safety & Health- OSH-Institute-Phase I	40,000,000	-	40,000,000	-	-
1184100400 Rehabilitation of Safety House in Nairobi	3,500,000	-	3,500,000	10,000,000	4,500,000
1184100500 Establishment of National Labour Market Information System (LMIS)	146,200,000	-	146,200,000	-	-
1184100600 Construction of National Employment Promotion centre Kabete	60,000,000	-	60,000,000	108,000,000	-
1184100700 Renovation of Kisumu Employment office	1,500,000	-	1,500,000	-	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	31,300,000	-	31,300,000	37,700,000	90,200,000
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)	32,400,000	-	32,400,000	14,100,000	38,300,000

VOTE D1184 State Department for Labour

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Labour, for capital expenditure.

(KShs 477,200,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi	Kshs. 22,000,000	Kshs. -	Kshs. 22,000,000	Kshs. 57,400,000	Kshs. 97,900,000
1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi	24,500,000	-	24,500,000	14,900,000	168,800,000
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	86,400,000	-	86,400,000	13,900,000	39,400,000
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya	6,900,000	-	6,900,000	-	-
TOTAL FOR VOTE D1184 State Department for Labour	477,200,000		477,200,000	268,000,000	450,590,000

VOTE D1184 State Department for Labour

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices.				
11841001001 Construction of Meru County Labour offices	3110200 Construction of Building	20,000,000	-	-
	GROSS EXPENDITURE	20,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-
1184100100 Construction of Meru County Labour offices	NET EXPENDITURE Head ... KShs.	20,000,000	-	-
1184100200 Reconstruction of county Labour Offices (Molo).				
11841002001 Reconstruction of county Labour Offices (Molo)	3110200 Construction of Building	2,500,000	12,000,000	11,490,000
	GROSS EXPENDITURE	2,500,000	12,000,000	11,490,000
	NET EXPENDITURE Sub-Head KShs.	2,500,000	12,000,000	11,490,000
1184100200 Reconstruction of county Labour Offices (Molo)	NET EXPENDITURE Head ... KShs.	2,500,000	12,000,000	11,490,000
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.				
11841003001 Construction of Occupational Safety & Health-OSH-Institute-Phase I	3110200 Construction of Building	40,000,000	-	-
	GROSS EXPENDITURE	40,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	40,000,000	-	-
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	NET EXPENDITURE Head ... KShs.	40,000,000	-	-
1184100400 Rehabilitation of Safety House in Nairobi.				

VOTE D1184 State Department for Labour

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
11841004001 Rehabilitation of Safety House in Nairobi	3110300 Refurbishment of Buildings	3,500,000	10,000,000	4,500,000
	GROSS EXPENDITURE	3,500,000	10,000,000	4,500,000
	NET EXPENDITURE Sub-Head KShs.	3,500,000	10,000,000	4,500,000
1184100400 Rehabilitation of Safety House in Nairobi	NET EXPENDITURE Head ... KShs.	3,500,000	10,000,000	4,500,000
1184100500 Establishment of National Labour Market Information System (LMIS).				
11841005001 Establishment of National Labour Market Information System (LMIS)	2211000 Specialised Materials and Supplies	10,000,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	46,200,000	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	90,000,000	-	-
	GROSS EXPENDITURE	146,200,000	-	-
	NET EXPENDITURE Sub-Head KShs.	146,200,000	-	-
1184100500 Establishment of National Labour Market Information System (LMIS)	NET EXPENDITURE Head ... KShs.	146,200,000	-	-
1184100600 Construction of National Employment Promotion centre Kabete.				
11841006001 Construction of National Employment Promotion centre Kabete	3110200 Construction of Building	60,000,000	108,000,000	-
	GROSS EXPENDITURE	60,000,000	108,000,000	-
	NET EXPENDITURE Sub-Head KShs.	60,000,000	108,000,000	-
1184100600 Construction of National Employment Promotion centre Kabete	NET EXPENDITURE Head ... KShs.	60,000,000	108,000,000	-
1184100700 Renovation of Kisumu Employment office.				

VOTE D1184 State Department for Labour

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
11841007001 Renovation of Kisumu Employment office	3110300 Refurbishment of Buildings	1,500,000	-	-
	GROSS EXPENDITURE	1,500,000	-	-
	NET EXPENDITURE Sub-Head KShs.	1,500,000	-	-
1184100700 Renovation of Kisumu Employment office	NET EXPENDITURE Head ... KShs.	1,500,000	-	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).	2630200 Capital Grants to Government Agencies and other Levels of Government	31,300,000	37,700,000	90,200,000
	GROSS EXPENDITURE	31,300,000	37,700,000	90,200,000
	NET EXPENDITURE Sub-Head KShs.	31,300,000	37,700,000	90,200,000
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	NET EXPENDITURE Head ... KShs.	31,300,000	37,700,000	90,200,000
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC).	2630200 Capital Grants to Government Agencies and other Levels of Government	32,400,000	14,100,000	38,300,000
	GROSS EXPENDITURE	32,400,000	14,100,000	38,300,000
	NET EXPENDITURE Sub-Head KShs.	32,400,000	14,100,000	38,300,000
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)	NET EXPENDITURE Head ... KShs.	32,400,000	14,100,000	38,300,000
1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi.	2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	57,400,000	97,900,000
	GROSS EXPENDITURE	22,000,000	57,400,000	97,900,000

VOTE D1184 State Department for Labour

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	22,000,000	57,400,000	97,900,000
1184101000 Upgrading of Kenya Technical Training Institute (KTTI)-Nairobi	NET EXPENDITURE Head ... KShs.	22,000,000	57,400,000	97,900,000
1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi.				
11841011001 National Industrial and Vocational Training Centres NIVTC-Nairobi	2630200 Capital Grants to Government Agencies and other Levels of Government	24,500,000	14,900,000	168,800,000
	GROSS EXPENDITURE	24,500,000	14,900,000	168,800,000
	NET EXPENDITURE Sub-Head KShs.	24,500,000	14,900,000	168,800,000
1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi	NET EXPENDITURE Head ... KShs.	24,500,000	14,900,000	168,800,000
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River.				
11841012001 Upgrading of Technology Development Centre (TDC)-Athi River	2211300 Other Operating Expenses	73,000,000	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	13,400,000	13,900,000	39,400,000
	GROSS EXPENDITURE	86,400,000	13,900,000	39,400,000
	NET EXPENDITURE Sub-Head KShs.	86,400,000	13,900,000	39,400,000
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	NET EXPENDITURE Head ... KShs.	86,400,000	13,900,000	39,400,000
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya.				
1184101301 ICT Office setup & Partitioning at Productivity Centre of Kenya	3110300 Refurbishment of Buildings	3,900,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	-	-
	GROSS EXPENDITURE	6,900,000	-	-

VOTE D1184 State Department for Labour

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya	NET EXPENDITURE Sub-Head KShs. NET EXPENDITURE Head ... KShs. TOTAL NET EXPENDITURE FOR VOTE	6,900,000	-	-
		6,900,000	-	-
		477,200,000	268,000,000	450,590,000

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1184100100 Construction of Meru County Labour offices.						
11841001001 Construction of Meru County Labour offices	3110200 Construction of Building	20,000,000	-	-	-	-
	GROSS EXPENDITURE	20,000,000	-	-	-	-
	NET EXPENDITURE	20,000,000				
1184100100 Construction of Meru County Labour offices	NET EXPENDITURE	20,000,000				
1184100200 Reconstruction of county Labour Offices (Molo).						
11841002001 Reconstruction of county Labour Offices (Molo)	3110200 Construction of Building	2,500,000	-	-	-	-
	GROSS EXPENDITURE	2,500,000	-	-	-	-
	NET EXPENDITURE	2,500,000				
1184100200 Reconstruction of county Labour Offices (Molo)	NET EXPENDITURE	2,500,000				

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.						
11841003001 Construction of Occupational Safety & Health-OSH-Institute-Phase I	3110200 Construction of Building	40,000,000	-	-	-	-
	GROSS EXPENDITURE	40,000,000	-	-	-	-
	NET EXPENDITURE	40,000,000				
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	NET EXPENDITURE	40,000,000				
1184100400 Rehabilitation of Safety House in Nairobi.						
11841004001 Rehabilitation of Safety House in Nairobi	3110300 Refurbishment of Buildings	3,500,000	-	-	-	-
	GROSS EXPENDITURE	3,500,000	-	-	-	-
	NET EXPENDITURE	3,500,000				
1184100400 Rehabilitation of Safety House in Nairobi	NET EXPENDITURE	3,500,000				

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1184100500 Establishment of National Labour Market Information System (LMIS).						
11841005001 Establishment of National Labour Market Information System (LMIS)	2211000 Specialised Materials and Supplies	10,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	46,200,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	90,000,000	-	-	-	-
	GROSS EXPENDITURE	146,200,000	-	-	-	-
	NET EXPENDITURE	146,200,000	-	-	-	-
1184100500 Establishment of National Labour Market Information System (LMIS)	NET EXPENDITURE	146,200,000				
1184100600 Construction of National Employment Promotion centre Kabete.						
11841006001 Construction of National Employment Promotion centre Kabete	3110200 Construction of Building	60,000,000	-	-	-	-
	GROSS EXPENDITURE	60,000,000	-	-	-	-

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	60,000,000		-	-	-
1184100600 Construction of National Employment Promotion centre Kabete	NET EXPENDITURE	60,000,000		-	-	-
1184100700 Renovation of Kisumu Employment office.						
11841007001 Renovation of Kisumu Employment office	3110300 Refurbishment of Buildings	1,500,000	-	-	-	-
	GROSS EXPENDITURE	1,500,000		-	-	-
	NET EXPENDITURE	1,500,000		-	-	-
1184100700 Renovation of Kisumu Employment office	NET EXPENDITURE	1,500,000		-	-	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).						
11841008001 Upgrading of Kisumu Industrial Training Centre (KITC)	2630200 Capital Grants to Government Agencies and other Levels of Government	31,300,000	-	-	-	-
	GROSS EXPENDITURE	31,300,000		-	-	-

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	31,300,000		-	-	-
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	NET EXPENDITURE	31,300,000		-	-	-
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC).						
11841009001 Upgrading of Mombasa Industrial Training Centres (MITC)	2630200 Capital Grants to Government Agencies and other Levels of Government	32,400,000	-	-	-	-
	GROSS EXPENDITURE	32,400,000		-	-	-
	NET EXPENDITURE	32,400,000		-	-	-
1184100900 Upgrading of Mombasa Industrial Training Centres (MITC)	NET EXPENDITURE	32,400,000		-	-	-
1184101000 Upgrading of Kenya Technical Training Institute (KTTI)- Nairobi.						
11841010001 Upgrading of Kenya Technical Training Institute (KTTI)- Nairobi	2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	-	-	-	-
	GROSS EXPENDITURE	22,000,000		-	-	-

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	22,000,000		-	-	-
1184101000 Upgrading of Kenya Technical Training Institute (KTTI)- Nairobi	NET EXPENDITURE	22,000,000		-	-	-
1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi .						
11841011001 National Industrial and Vocational Training Centres NIVTC-Nairobi	2630200 Capital Grants to Government Agencies and other Levels of Government	24,500,000	-	-	-	-
	GROSS EXPENDITURE	24,500,000		-	-	-
	NET EXPENDITURE	24,500,000		-	-	-
1184101100 National Industrial and Vocational Training Centres NIVTC-Nairobi	NET EXPENDITURE	24,500,000		-	-	-
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River.						
11841012001 Upgrading of Technology Development Centre (TDC)-Athi River	2211300 Other Operating Expenses	73,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	13,400,000	-	-	-	-

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	86,400,000		-	-	-
	NET EXPENDITURE	86,400,000		-	-	-
1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	NET EXPENDITURE	86,400,000		-	-	-
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya.						
1184101301 ICT Office setup & Partitioning at Productivity Centre of Kenya	3110300 Refurbishment of Buildings	3,900,000		-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000		-	-	-
	GROSS EXPENDITURE	6,900,000		-	-	-
	NET EXPENDITURE	6,900,000		-	-	-
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya	NET EXPENDITURE	6,900,000		-	-	-

VOTE 1184 State Department for Labour

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	TOTAL FOR VOTE D1184 State Department for Labour	477,200,000		-	-	-

VOTE D1185 State Department for Social Protection

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Social Protection, for capital expenditure.

(KShs 14,820,400,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1185100100 Cash Transfer for orphans and Vulnerable Children	8,875,598,000	-	8,875,598,000	8,879,910,000	8,882,220,000
1185100200 Integrated Protective Services	15,500,000	-	15,500,000	15,800,000	15,900,000
1185100300 Family Based Care for Vulnerable Children (Cash Transfer)	29,402,000	-	29,402,000	31,490,000	31,490,000
1185100400 Child Protection and Coordination	8,400,000	1,400,000	7,000,000	8,400,000	7,000,000
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	32,300,000	-	32,300,000	32,500,000	32,000,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres	23,000,000	-	23,000,000	23,000,000	23,000,000
1185100700 Construction of Embakasi sub- County Social Development office	1,100,000	-	1,100,000	-	-
1185100800 Construction of Buuri sub- County Social Development office	1,100,000	-	1,100,000	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	30,000,000	-	30,000,000	15,000,000	15,000,000

VOTE D1185 State Department for Social Protection

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Social Protection, for capital expenditure.

(KShs 14,820,400,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1185101000 National Development Fund for Persons With Disabilities (PWDs)	Kshs. 259,000,000	Kshs. -	Kshs. 259,000,000	Kshs. 304,000,000	Kshs. 304,000,000
1185101100 Construction of Meru Children's Remand Home	22,500,000	-	22,500,000	-	-
1185101200 Construction of Facilities at Kisumu Children's Rehabilitation Schoo	12,900,000	-	12,900,000	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	25,000,000	-	25,000,000	-	-
1185101400 Rehabilitation of Machakos Children Rescue Centre	20,000,000	-	20,000,000	7,500,000	-
1185101500 Construction of a foster care centre in CWSK Isiolo	45,000,000	-	45,000,000	40,000,000	39,000,000
1185101600 Construction of a foster care centre in CWSK Muranga	41,000,000	-	41,000,000	47,000,000	46,500,000
1185101700 Construction of a foster care centre in CWSK Nanyuki	47,000,000	-	47,000,000	50,000,000	48,000,000
1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta	50,000,000	-	50,000,000	51,000,000	56,500,000
1185101900 Construction of a foster care centre in CWSK Joska	49,000,000	-	49,000,000	50,000,000	50,000,000

VOTE D1185 State Department for Social Protection

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Social Protection, for capital expenditure.

(KShs 14,820,400,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1185102000 Securing CWSK HQ - Nairobi	Kshs. 6,900,000	Kshs. -	Kshs. 6,900,000	Kshs. -	Kshs. -
1185102100 Construction of a foster care centre in CWSK Bomet	16,100,000	-	16,100,000	14,000,000	14,000,000
1185102200 Construction of a foster care centre in CWSK Embu	15,000,000	-	15,000,000	16,000,000	14,000,000
1185102300 Construction of a foster care centre in CWSK Kisumu	14,000,000	-	14,000,000	15,000,000	15,000,000
1185102400 Construction of a foster care centre in CWSK Bungoma	16,000,000	-	16,000,000	17,000,000	17,000,000
1185102500 Support to Orphans and Vulnerable Children outside households	100,000,000	-	100,000,000	100,000,000	100,000,000
1185102600 Cash Transfer to Older Persons (CT-OP)	5,062,000,000	-	5,062,000,000	5,062,000,000	5,062,000,000
1185102700 Partitioning of offices at the Ministry's Headquarters	4,000,000	-	4,000,000	2,800,000	2,800,000
TOTAL FOR VOTE D1185 State Department for Social Protection	14,821,800,000	1,400,000	14,820,400,000	14,782,400,000	14,775,410,000

VOTE D1185 State Department for Social Protection

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1185100100 Cash Transfer for orphans and Vulnerable Children.				
1185100101 Headquarters	2110200 Basic Wages - Temporary Employees	10,400,000	10,500,000	11,220,000
	2210200 Communication, Supplies and Services	21,819,904	25,337,000	26,371,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	178,127,322	150,264,846	154,283,646
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,880,000	9,652,000	10,478,000
	2210500 Printing , Advertising and Information Supplies and Services	14,800,000	15,620,000	16,310,000
	2210700 Training Expenses	151,704,623	145,514,075	146,470,075
	2210800 Hospitality Supplies and Services	11,299,500	18,900,000	15,220,000
	2211100 Office and General Supplies and Services	56,706,145	101,705,000	110,720,000
	2211200 Fuel Oil and Lubricants	55,590,375	67,950,000	70,650,000
	2211300 Other Operating Expenses	333,690,559	433,392,783	430,541,183
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,456,710	26,200,000	28,100,000
	2220200 Routine Maintenance - Other Assets	15,194,600	28,810,000	29,770,000
	2640500 Other Capital Grants and Transfers	7,128,094,062	7,046,215,296	7,029,725,296
	3110300 Refurbishment of Buildings	8,000,000	8,200,000	8,400,000
	3110700 Purchase of Vehicles and Other Transport Equipment	27,000,000	-	-

VOTE D1185 State Department for Social Protection

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	32,850,000	32,180,000	36,490,000
	GROSS EXPENDITURE	8,071,613,800	8,120,441,000	8,124,749,200
	NET EXPENDITURE Sub-Head KShs.	8,071,613,800	8,120,441,000	8,124,749,200
1185100102 Social Protection Secretariat	2110200 Basic Wages - Temporary Employees	120,000,000	42,470,000	-
	2210200 Communication, Supplies and Services	10,700,000	11,390,000	12,505,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	142,850,000	120,090,000	122,110,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	129,000,000	114,200,000	119,140,000
	2210500 Printing , Advertising and Information Supplies and Services	62,500,000	77,400,000	81,840,000
	2210600 Rentals of Produced Assets	15,644,000	15,644,000	15,644,000
	2210700 Training Expenses	116,000,000	186,800,000	197,850,000
	2210800 Hospitality Supplies and Services	27,000,000	17,800,000	19,380,000
	2211100 Office and General Supplies and Services	25,700,000	26,990,000	28,402,000
	2211200 Fuel Oil and Lubricants	15,000,000	15,300,000	15,700,000
	2211300 Other Operating Expenses	54,000,000	101,300,000	83,430,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000	6,850,000	7,200,000
	2220200 Routine Maintenance - Other Assets	6,700,000	7,320,000	7,840,000
	3110300 Refurbishment of Buildings	5,000,000	5,000,000	5,000,000

VOTE D1185 State Department for Social Protection

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	53,670,200	-	30,229,800
	3111000 Purchase of Office Furniture and General Equipment	9,800,000	6,645,000	7,450,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,920,000	4,270,000	3,750,000
	GROSS EXPENDITURE	803,984,200	759,469,000	757,470,800
	NET EXPENDITURE Sub-Head KShs.	803,984,200	759,469,000	757,470,800
1185100100 Cash Transfer for orphans and Vulnerable Children	NET EXPENDITURE Head ... KShs.	8,875,598,000	8,879,910,000	8,882,220,000
1185100200 Integrated Protective Services.				
1185100201 Headquarters	2210200 Communication, Supplies and Services	200,000	200,000	200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,300,000	12,600,000	13,300,000
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	3,000,000	2,400,000
	GROSS EXPENDITURE	15,500,000	15,800,000	15,900,000
	NET EXPENDITURE Sub-Head KShs.	15,500,000	15,800,000	15,900,000
1185100200 Integrated Protective Services	NET EXPENDITURE Head ... KShs.	15,500,000	15,800,000	15,900,000
1185100300 Family Based Care for Vulnerable Children (Cash Transfer).				
1185100301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,522,000	10,140,000	10,140,000
	2210500 Printing , Advertising and Information Supplies and Services	350,000	400,000	400,000
	2210700 Training Expenses	4,100,000	4,250,000	4,250,000

VOTE D1185 State Department for Social Protection

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	6,510,000	6,800,000	6,800,000
	2211200 Fuel Oil and Lubricants	5,320,000	5,550,000	5,550,000
	GROSS EXPENDITURE	25,802,000	27,140,000	27,140,000
	NET EXPENDITURE Sub-Head KShs.	25,802,000	27,140,000	27,140,000
1185100302 Social Protection Secretariat	2210700 Training Expenses	1,200,000	1,450,000	1,450,000
	2211100 Office and General Supplies and Services	1,200,000	1,500,000	1,500,000
	2211200 Fuel Oil and Lubricants	1,200,000	1,400,000	1,400,000
	GROSS EXPENDITURE	3,600,000	4,350,000	4,350,000
	NET EXPENDITURE Sub-Head KShs.	3,600,000	4,350,000	4,350,000
1185100300 Family Based Care for Vulnerable Children (Cash Transfer)	NET EXPENDITURE Head ... KShs.	29,402,000	31,490,000	31,490,000
1185100400 Child Protection and Coordination.	2210200 Communication, Supplies and Services	200,000	200,000	200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,700,000	7,700,000	6,300,000
	2211100 Office and General Supplies and Services	500,000	500,000	500,000
	GROSS EXPENDITURE	8,400,000	8,400,000	7,000,000
1185100401 Headquarters	Appropriations in Aid	1,400,000	1,400,000	1,400,000
	1320200 Grants from International Organizations	1,400,000	1,400,000	1,400,000

VOTE D1185 State Department for Social Protection

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	7,000,000	7,000,000	5,600,000
1185100400 Child Protection and Coordination	NET EXPENDITURE Head ... KShs.	7,000,000	7,000,000	5,600,000
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs).	3110300 Refurbishment of Buildings	32,300,000	32,500,000	32,000,000
1185100501 Renovation of Vocation Rehabilitation Centres (VRCs)	GROSS EXPENDITURE	32,300,000	32,500,000	32,000,000
	NET EXPENDITURE Sub-Head KShs.	32,300,000	32,500,000	32,000,000
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	NET EXPENDITURE Head ... KShs.	32,300,000	32,500,000	32,000,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres .	3111100 Purchase of Specialised Plant, Equipment and Machinery	23,000,000	23,000,000	23,000,000
1185100601 Educational Equipment for Vocational Rehabilitation Centres	GROSS EXPENDITURE	23,000,000	23,000,000	23,000,000
	NET EXPENDITURE Sub-Head KShs.	23,000,000	23,000,000	23,000,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres	NET EXPENDITURE Head ... KShs.	23,000,000	23,000,000	23,000,000
1185100700 Construction of Embakasi sub- County Social Development office.	3110200 Construction of Building	1,100,000	-	-
1185100701 Construction of Embakasi sub- County Social Development office	GROSS EXPENDITURE	1,100,000	-	-
	NET EXPENDITURE Sub-Head KShs.	1,100,000	-	-
1185100700 Construction of Embakasi sub- County Social Development office	NET EXPENDITURE Head ... KShs.	1,100,000	-	-

VOTE D1185 State Department for Social Protection

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1185100800 Construction of Buuri sub- County Social Development office.				
11851008001 Construction of Buuri sub- County Social Development office	3110200 Construction of Building	1,100,000	-	-
	GROSS EXPENDITURE	1,100,000	-	-
	NET EXPENDITURE Sub-Head KShs.	1,100,000	-	-
1185100800 Construction of Buuri sub- County Social Development office	NET EXPENDITURE Head ... KShs.	1,100,000	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif.				
11851009001 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	3110300 Refurbishment of Buildings	30,000,000	15,000,000	15,000,000
	GROSS EXPENDITURE	30,000,000	15,000,000	15,000,000
	NET EXPENDITURE Sub-Head KShs.	30,000,000	15,000,000	15,000,000
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	NET EXPENDITURE Head ... KShs.	30,000,000	15,000,000	15,000,000
1185101000 National Development Fund for Persons With Disabilities (PWDs).				
11851010001 National Development Fund for Persons With Disabilities (PWDs)	2630200 Capital Grants to Government Agencies and other Levels of Government	259,000,000	304,000,000	304,000,000
	GROSS EXPENDITURE	259,000,000	304,000,000	304,000,000
	NET EXPENDITURE Sub-Head KShs.	259,000,000	304,000,000	304,000,000
1185101000 National Development Fund for Persons With Disabilities (PWDs)	NET EXPENDITURE Head ... KShs.	259,000,000	304,000,000	304,000,000
1185101100 Construction of Meru Children's Remand Home.				
11851011001 Construction of Meru Children's Remand Home	3110200 Construction of Building	22,500,000	-	-

VOTE D1185 State Department for Social Protection

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	22,500,000	-	-
	NET EXPENDITURE Sub-Head KShs.	22,500,000	-	-
1185101100 Construction of Meru Children's Remand Home	NET EXPENDITURE Head ... KShs.	22,500,000	-	-
1185101200 Construction of Facilities at Kisumu Children's Rehabilitation Schoo.	3110200 Construction of Building	12,900,000	-	-
1185101200 Construction of Facilities at Kisumu Children's Rehabilitation Schoo	GROSS EXPENDITURE	12,900,000	-	-
	NET EXPENDITURE Sub-Head KShs.	12,900,000	-	-
1185101200 Construction of Facilities at Kisumu Children's Rehabilitation Schoo	NET EXPENDITURE Head ... KShs.	12,900,000	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School.	3110200 Construction of Building	25,000,000	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	GROSS EXPENDITURE	25,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	25,000,000	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	NET EXPENDITURE Head ... KShs.	25,000,000	-	-
1185101400 Rehabilitation of Machakos Children Rescue Centre.	3110300 Refurbishment of Buildings	20,000,000	7,500,000	-
1185101400 Rehabilitation of Machakos Children Rescue Centre	GROSS EXPENDITURE	20,000,000	7,500,000	-
	NET EXPENDITURE Sub-Head KShs.	20,000,000	7,500,000	-

VOTE D1185 State Department for Social Protection

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1185101400 Rehabilitation of Machakos Children Rescue Centre	NET EXPENDITURE Head ... KShs.	20,000,000	7,500,000	-
1185101500 Construction of a foster care centre in CWSK Isiolo.	2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	40,000,000	39,000,000
11851015001 Construction of a foster care centre in CWSK Isiolo	GROSS EXPENDITURE	45,000,000	40,000,000	39,000,000
	NET EXPENDITURE Sub-Head KShs.	45,000,000	40,000,000	39,000,000
1185101500 Construction of a foster care centre in CWSK Isiolo	NET EXPENDITURE Head ... KShs.	45,000,000	40,000,000	39,000,000
1185101600 Construction of a foster care centre in CWSK Muranga.	2630200 Capital Grants to Government Agencies and other Levels of Government	41,000,000	47,000,000	46,500,000
11851016001 Construction of a foster care centre in CWSK Muranga	GROSS EXPENDITURE	41,000,000	47,000,000	46,500,000
	NET EXPENDITURE Sub-Head KShs.	41,000,000	47,000,000	46,500,000
1185101600 Construction of a foster care centre in CWSK Muranga	NET EXPENDITURE Head ... KShs.	41,000,000	47,000,000	46,500,000
1185101700 CConstruction of a foster care centre in CWSK Nanyuki.	2630200 Capital Grants to Government Agencies and other Levels of Government	47,000,000	50,000,000	48,000,000
11851017001 CConstruction of a foster care centre in CWSK Nanyuki	GROSS EXPENDITURE	47,000,000	50,000,000	48,000,000
	NET EXPENDITURE Sub-Head KShs.	47,000,000	50,000,000	48,000,000
1185101700 CConstruction of a foster care centre in CWSK Nanyuki	NET EXPENDITURE Head ... KShs.	47,000,000	50,000,000	48,000,000
1185101800 Construction of a foster care centre in CWSK Mama Ngina Kenyatta.				

VOTE D1185 State Department for Social Protection

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
11851018001 Construction of a foster care centre in CWSK Mama Ngina Kenyatta	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	51,000,000	56,500,000
	GROSS EXPENDITURE	50,000,000	51,000,000	56,500,000
	NET EXPENDITURE Sub-Head KShs.	50,000,000	51,000,000	56,500,000
1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta	NET EXPENDITURE Head ... KShs.	50,000,000	51,000,000	56,500,000
1185101900 Construction of a foster care centre in CWSK Joska.	2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	50,000,000	50,000,000
	GROSS EXPENDITURE	49,000,000	50,000,000	50,000,000
	NET EXPENDITURE Sub-Head KShs.	49,000,000	50,000,000	50,000,000
1185101900 Construction of a foster care centre in CWSK Joska	NET EXPENDITURE Head ... KShs.	49,000,000	50,000,000	50,000,000
1185102000 Securing CWSK HQ - Nairobi.	2630200 Capital Grants to Government Agencies and other Levels of Government	6,900,000	-	-
	GROSS EXPENDITURE	6,900,000	-	-
	NET EXPENDITURE Sub-Head KShs.	6,900,000	-	-
1185102000 Securing CWSK HQ - Nairobi	NET EXPENDITURE Head ... KShs.	6,900,000	-	-
1185102100 Construction of a foster care centre in CWSK Bomet.	2630200 Capital Grants to Government Agencies and other Levels of Government	16,100,000	14,000,000	14,000,000
	GROSS EXPENDITURE	16,100,000	14,000,000	14,000,000

VOTE D1185 State Department for Social Protection

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	16,100,000	14,000,000	14,000,000
1185102100 Construction of a foster care centre in CWSK Bomet	NET EXPENDITURE Head ... KShs.	16,100,000	14,000,000	14,000,000
1185102200 Construction of a foster care centre in CWSK Embu.	2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	16,000,000	14,000,000
11851022001 Construction of a foster care centre in CWSK Embu	GROSS EXPENDITURE	15,000,000	16,000,000	14,000,000
	NET EXPENDITURE Sub-Head KShs.	15,000,000	16,000,000	14,000,000
1185102200 Construction of a foster care centre in CWSK Embu	NET EXPENDITURE Head ... KShs.	15,000,000	16,000,000	14,000,000
1185102300 Construction of a foster care centre in CWSK Kisumu.	2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	15,000,000	15,000,000
11851023001 Construction of a foster care centre in CWSK Kisumu	GROSS EXPENDITURE	14,000,000	15,000,000	15,000,000
	NET EXPENDITURE Sub-Head KShs.	14,000,000	15,000,000	15,000,000
1185102300 Construction of a foster care centre in CWSK Kisumu	NET EXPENDITURE Head ... KShs.	14,000,000	15,000,000	15,000,000
1185102400 Construction of a foster care centre in CWSK Bungoma.	2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	17,000,000	17,000,000
11851024001 Construction of a foster care centre in CWSK Bungoma	GROSS EXPENDITURE	16,000,000	17,000,000	17,000,000
	NET EXPENDITURE Sub-Head KShs.	16,000,000	17,000,000	17,000,000
1185102400 Construction of a foster care centre in CWSK Bungoma	NET EXPENDITURE Head ... KShs.	16,000,000	17,000,000	17,000,000

VOTE D1185 State Department for Social Protection

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1185102500 Support to Orphans and Vulnerable Children outside households.				
11851025001 Support to Orphans and Vulnerable Children outside households	2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	100,000,000
	GROSS EXPENDITURE	100,000,000	100,000,000	100,000,000
	NET EXPENDITURE Sub-Head KShs.	100,000,000	100,000,000	100,000,000
1185102500 Support to Orphans and Vulnerable Children outside households	NET EXPENDITURE Head ... KShs.	100,000,000	100,000,000	100,000,000
1185102600 Cash Transfer to Older Persons (CT-OP).				
11851026001 Cash Transfer to Older Persons (CT-OP)	2211300 Other Operating Expenses	67,000,000	67,000,000	67,000,000
	2640500 Other Capital Grants and Transfers	4,995,000,000	4,995,000,000	4,995,000,000
	GROSS EXPENDITURE	5,062,000,000	5,062,000,000	5,062,000,000
	NET EXPENDITURE Sub-Head KShs.	5,062,000,000	5,062,000,000	5,062,000,000
1185102600 Cash Transfer to Older Persons (CT-OP)	NET EXPENDITURE Head ... KShs.	5,062,000,000	5,062,000,000	5,062,000,000
1185102700 Partitioning of offices at the Ministry's Headquarters.				
1185102701 Partitioning of offices at the Ministry's Headquarters	3110300 Refurbishment of Buildings	4,000,000	2,800,000	2,800,000
	GROSS EXPENDITURE	4,000,000	2,800,000	2,800,000
	NET EXPENDITURE Sub-Head KShs.	4,000,000	2,800,000	2,800,000
1185102700 Partitioning of offices at the Ministry's Headquarters	NET EXPENDITURE Head ... KShs.	4,000,000	2,800,000	2,800,000
	TOTAL NET EXPENDITURE FOR VOTE D1185 State Department for Social Protection	KShs.	14,820,400,000	14,781,000,000
				14,774,010,000

VOTE 1185 State Department for Social Protection

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1185100100 Cash Transfer for orphans and Vulnerable Children.						
1185100101 Headquarters	2110200 Basic Wages - Temporary Employees	10,400,000	-	2,800,000	-	1,800,000
	2210200 Communication, Supplies and Services	21,819,904	-	3,300,000	-	6,095,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	178,127,322	-	41,039,676	-	47,386,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,880,000	-	4,880,000	-	4,000,000
	2210500 Printing , Advertising and Information Supplies and Services	14,800,000	-	1,500,000	-	13,300,000
	2210700 Training Expenses	151,704,623	-	4,113,748	-	33,060,800
	2210800 Hospitality Supplies and Services	11,299,500	-	-	-	5,100,000
	2211100 Office and General Supplies and Services	56,706,145	-	11,350,000	-	6,955,000
	2211200 Fuel Oil and Lubricants	55,590,375	-	12,687,000	-	11,469,000

VOTE 1185 State Department for Social Protection

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	333,690,559	-	126,577,576	-	51,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,456,710	-	-	-	-
	2220200 Routine Maintenance - Other Assets	15,194,600	-	-	-	1,600,000
	2640500 Other Capital Grants and Transfers	7,128,094,062	-	960,000,000	-	-
	3110300 Refurbishment of Buildings	8,000,000	-	-	-	8,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	27,000,000	-	-	-	27,000,000
	3111000 Purchase of Office Furniture and General Equipment	32,850,000	-	25,000,000	-	6,100,000
	GROSS EXPENDITURE	8,071,613,800	-	1,193,248,000	-	223,465,800
	NET EXPENDITURE	8,071,613,800		1,193,248,000	-	223,465,800
1185100102 Social Protection Secretariat	2110200 Basic Wages - Temporary Employees	120,000,000	-	-	-	120,000,000

VOTE 1185 State Department for Social Protection

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	10,700,000	-	6,000,000	-	4,700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	142,850,000	-	124,500,000	-	18,350,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	129,000,000	-	51,500,000	-	77,500,000
	2210500 Printing , Advertising and Information Supplies and Services	62,500,000	-	39,200,000	-	23,300,000
	2210600 Rentals of Produced Assets	15,644,000	-	-	-	15,644,000
	2210700 Training Expenses	116,000,000	-	73,000,000	-	43,000,000
	2210800 Hospitality Supplies and Services	27,000,000	-	18,000,000	-	9,000,000
	2211100 Office and General Supplies and Services	25,700,000	-	19,500,000	-	6,200,000
	2211200 Fuel Oil and Lubricants	15,000,000	-	10,500,000	-	4,500,000
	2211300 Other Operating Expenses	54,000,000	-	33,500,000	-	20,500,000

VOTE 1185 State Department for Social Protection

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000	-	3,500,000	-	3,000,000
	2220200 Routine Maintenance - Other Assets	6,700,000	-	3,000,000	-	3,700,000
	3110300 Refurbishment of Buildings	5,000,000	-	-	-	5,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	53,670,200	-	-	-	53,670,200
	3111000 Purchase of Office Furniture and General Equipment	9,800,000	-	550,000	-	9,250,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,920,000	-	700,000	-	3,220,000
	GROSS EXPENDITURE	803,984,200	-	383,450,000	-	420,534,200
	NET EXPENDITURE	803,984,200		383,450,000	-	420,534,200
1185100100 Cash Transfer for orphans and Vulnerable Children	NET EXPENDITURE	8,875,598,000		1,576,698,000	-	644,000,000
1185100200 Integrated Protective Services.						

VOTE 1185 State Department for Social Protection

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1185100201 Headquarters	2210200 Communication, Supplies and Services	200,000	-	200,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,300,000	-	12,300,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	-	3,000,000	-	-
	GROSS EXPENDITURE	15,500,000	-	15,500,000	-	-
	NET EXPENDITURE	15,500,000		15,500,000	-	-
1185100200 Integrated Protective Services	NET EXPENDITURE	15,500,000		15,500,000	-	-
1185100300 Family Based Care for Vulnerable Children (Cash Transfer).						
1185100301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,522,000	-	9,522,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	350,000	-	350,000	-	-
	2210700 Training Expenses	4,100,000	-	4,100,000	-	-

VOTE 1185 State Department for Social Protection

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	6,510,000	-	6,510,000	-	-
	2211200 Fuel Oil and Lubricants	5,320,000	-	5,320,000	-	-
	GROSS EXPENDITURE	25,802,000	-	25,802,000	-	-
	NET EXPENDITURE	25,802,000		25,802,000	-	-
1185100302 Social Protection Secretariat	2210700 Training Expenses	1,200,000	-	1,200,000	-	-
	2211100 Office and General Supplies and Services	1,200,000	-	1,200,000	-	-
	2211200 Fuel Oil and Lubricants	1,200,000	-	1,200,000	-	-
	GROSS EXPENDITURE	3,600,000	-	3,600,000	-	-
	NET EXPENDITURE	3,600,000		3,600,000	-	-
1185100300 Family Based Care for Vulnerable Children (Cash Transfer)	NET EXPENDITURE	29,402,000		29,402,000	-	-

VOTE 1185 State Department for Social Protection

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1185100400 Child Protection and Coordination.						
1185100401 Headquarters	2210200 Communication, Supplies and Services	200,000	-	200,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,700,000	1,400,000	6,300,000	-	-
	2211100 Office and General Supplies and Services	500,000	-	500,000	-	-
	GROSS EXPENDITURE	8,400,000	1,400,000	7,000,000	-	-
	Appropriations in Aid	1,400,000		-		-
	1320200 Grants from International Organizations	1,400,000		-		-
	NET EXPENDITURE	7,000,000		7,000,000	-	-
1185100400 Child Protection and Coordination	NET EXPENDITURE	7,000,000		7,000,000	-	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCS).						

VOTE 1185 State Department for Social Protection

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
11851005001 Renovation of Vocation Rehabilitation Centres (VRCs)	3110300 Refurbishment of Buildings	32,300,000	-	-	-	-
	GROSS EXPENDITURE	32,300,000	-	-	-	-
	NET EXPENDITURE	32,300,000	-	-	-	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	NET EXPENDITURE	32,300,000	-	-	-	-
1185100600 Educational Equipment for Vocational Rehabilitation Centres .						
11851006001 Educational Equipment for Vocational Rehabilitation Centres	3111100 Purchase of Specialised Plant, Equipment and Machinery	23,000,000	-	-	-	-
	GROSS EXPENDITURE	23,000,000	-	-	-	-
	NET EXPENDITURE	23,000,000	-	-	-	-
1185100600 Educational Equipment for Vocational Rehabilitation Centres	NET EXPENDITURE	23,000,000	-	-	-	-
1185100700 Construction of Embakasi sub- County Social Development office.						

VOTE 1185 State Department for Social Protection

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
11851007001 Construction of Embakasi sub- County Social Development office	3110200 Construction of Building	1,100,000	-	-	-	-
	GROSS EXPENDITURE	1,100,000	-	-	-	-
	NET EXPENDITURE	1,100,000	-	-	-	-
1185100700 Construction of Embakasi sub- County Social Development office	NET EXPENDITURE	1,100,000	-	-	-	-
1185100800 Construction of Buuri sub-County Social Development office.						
11851008001 Construction of Buuri sub-County Social Development office	3110200 Construction of Building	1,100,000	-	-	-	-
	GROSS EXPENDITURE	1,100,000	-	-	-	-
	NET EXPENDITURE	1,100,000	-	-	-	-
1185100800 Construction of Buuri sub-County Social Development office	NET EXPENDITURE	1,100,000	-	-	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilifi.						

VOTE 1185 State Department for Social Protection

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
11851009001 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	3110300 Refurbishment of Buildings	30,000,000	-	-	-	-
	GROSS EXPENDITURE	30,000,000	-	-	-	-
	NET EXPENDITURE	30,000,000	-	-	-	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	NET EXPENDITURE	30,000,000	-	-	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs).						
11851010001 National Development Fund for Persons With Disabilities (PWDs)	2630200 Capital Grants to Government Agencies and other Levels of Government	259,000,000	-	-	-	-
	GROSS EXPENDITURE	259,000,000	-	-	-	-
	NET EXPENDITURE	259,000,000	-	-	-	-
1185101000 National Development Fund for Persons With Disabilities (PWDs)	NET EXPENDITURE	259,000,000	-	-	-	-
1185101100 Construction of Meru Children's Remand Home.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
11851011001 Construction of Meru Children's Remand Home	3110200 Construction of Building	22,500,000	-	-	-	-
	GROSS EXPENDITURE	22,500,000	-	-	-	-
	NET EXPENDITURE	22,500,000	-	-	-	-
1185101100 Construction of Meru Children's Remand Home	NET EXPENDITURE	22,500,000	-	-	-	-
1185101200 Construction of Facilities at Kisumu Children's Rehabilitation Schoo.						
11851012001 Construction of Facilities at Kisumu Children's Rehabilitation Schoo	3110200 Construction of Building	12,900,000	-	-	-	-
	GROSS EXPENDITURE	12,900,000	-	-	-	-
	NET EXPENDITURE	12,900,000	-	-	-	-
1185101200 Construction of Facilities at Kisumu Children's Rehabilitation Schoo	NET EXPENDITURE	12,900,000	-	-	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
11851013001 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	3110200 Construction of Building	25,000,000	-	-	-	-
	GROSS EXPENDITURE	25,000,000	-	-	-	-
	NET EXPENDITURE	25,000,000	-	-	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	NET EXPENDITURE	25,000,000	-	-	-	-
1185101400 Rehabilitation of Machakos Children Rescue Centre.						
11851014001 Rehabilitation of Machakos Children Rescue Centre	3110300 Refurbishment of Buildings	20,000,000	-	-	-	-
	GROSS EXPENDITURE	20,000,000	-	-	-	-
	NET EXPENDITURE	20,000,000	-	-	-	-
1185101400 Rehabilitation of Machakos Children Rescue Centre	NET EXPENDITURE	20,000,000	-	-	-	-
1185101500 Construction of a foster care centre in CWSK Isiolo.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
11851015001 Construction of a foster care centre in CWSK Isiolo	2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	-	-	-	-
	GROSS EXPENDITURE	45,000,000	-	-	-	-
	NET EXPENDITURE	45,000,000	-	-	-	-
1185101500 Construction of a foster care centre in CWSK Isiolo	NET EXPENDITURE	45,000,000	-	-	-	-
1185101600 Construction of a foster care centre in CWSK Muranga.						
11851016001 Construction of a foster care centre in CWSK Muranga	2630200 Capital Grants to Government Agencies and other Levels of Government	41,000,000	-	-	-	-
	GROSS EXPENDITURE	41,000,000	-	-	-	-
	NET EXPENDITURE	41,000,000	-	-	-	-
1185101600 Construction of a foster care centre in CWSK Muranga	NET EXPENDITURE	41,000,000	-	-	-	-
1185101700 CConstruction of a foster care centre in CWSK Nanyuki.						

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
11851017001 CConstruction of a foster care centre in CWSK Nanyuki	2630200 Capital Grants to Government Agencies and other Levels of Government	47,000,000	-	-	-	-
	GROSS EXPENDITURE	47,000,000	-	-	-	-
	NET EXPENDITURE	47,000,000	-	-	-	-
1185101700 CConstruction of a foster care centre in CWSK Nanyuki	NET EXPENDITURE	47,000,000	-	-	-	-
1185101800 Construction of a foster care centre in CWSK Mama Ngina Kenyatta.						
11851018001 Construction of a foster care centre in CWSK Mama Ngina Kenyatta	2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-	-
	GROSS EXPENDITURE	50,000,000	-	-	-	-
	NET EXPENDITURE	50,000,000	-	-	-	-
1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta	NET EXPENDITURE	50,000,000	-	-	-	-
1185101900 Construction of a foster care centre in CWSK Joska.						

VOTE 1185 State Department for Social Protection

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
11851019001 Construction of a foster care centre in CWSK Joska	2630200 Capital Grants to Government Agencies and other Levels of Government	49,000,000	-	-	-	-
	GROSS EXPENDITURE	49,000,000	-	-	-	-
	NET EXPENDITURE	49,000,000	-	-	-	-
1185101900 Construction of a foster care centre in CWSK Joska	NET EXPENDITURE	49,000,000	-	-	-	-
1185102000 Securing CWSK HQ - Nairobi.						
11851020001 Perimeter Wall for CWSK HQ - Nairobi	2630200 Capital Grants to Government Agencies and other Levels of Government	6,900,000	-	-	-	-
	GROSS EXPENDITURE	6,900,000	-	-	-	-
	NET EXPENDITURE	6,900,000	-	-	-	-
1185102000 Securing CWSK HQ - Nairobi	NET EXPENDITURE	6,900,000	-	-	-	-
1185102100 Construction of a foster care centre in CWSK Bomet.						

VOTE 1185 State Department for Social Protection

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
11851021001 Construction of a foster care centre in CWSK Bomet	2630200 Capital Grants to Government Agencies and other Levels of Government	16,100,000	-	-	-	-
	GROSS EXPENDITURE	16,100,000	-	-	-	-
	NET EXPENDITURE	16,100,000	-	-	-	-
1185102100 Construction of a foster care centre in CWSK Bomet	NET EXPENDITURE	16,100,000	-	-	-	-
1185102200 Construction of a foster care centre in CWSK Embu.						
11851022001 Construction of a foster care centre in CWSK Embu	2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-
	GROSS EXPENDITURE	15,000,000	-	-	-	-
	NET EXPENDITURE	15,000,000	-	-	-	-
1185102200 Construction of a foster care centre in CWSK Embu	NET EXPENDITURE	15,000,000	-	-	-	-
1185102300 Construction of a foster care centre in CWSK Kisumu.						

VOTE 1185 State Department for Social Protection

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
11851023001 Construction of a foster care centre in CWSK Kisumu	2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	-	-	-	-
	GROSS EXPENDITURE	14,000,000	-	-	-	-
	NET EXPENDITURE	14,000,000	-	-	-	-
1185102300 Construction of a foster care centre in CWSK Kisumu	NET EXPENDITURE	14,000,000	-	-	-	-
1185102400 Construction of a foster care centre in CWSK Bungoma.						
11851024001 Construction of a foster care centre in CWSK Bungoma	2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	-	-	-	-
	GROSS EXPENDITURE	16,000,000	-	-	-	-
	NET EXPENDITURE	16,000,000	-	-	-	-
1185102400 Construction of a foster care centre in CWSK Bungoma	NET EXPENDITURE	16,000,000	-	-	-	-
1185102500 Support to Orphans and Vulnerable Children outside households.						

VOTE 1185 State Department for Social Protection

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
11851025001 Support to Orphans and Vulnerable Children outside households	2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-
	GROSS EXPENDITURE	100,000,000	-	-	-	-
	NET EXPENDITURE	100,000,000	-	-	-	-
1185102500 Support to Orphans and Vulnerable Children outside households	NET EXPENDITURE	100,000,000	-	-	-	-
1185102600 Cash Transfer to Older Persons (CT-OP).						
11851026001 Cash Transfer to Older Persons (CT-OP)	2211300 Other Operating Expenses	67,000,000	-	-	-	-
	2640500 Other Capital Grants and Transfers	4,995,000,000	-	-	-	-
	GROSS EXPENDITURE	5,062,000,000	-	-	-	-
	NET EXPENDITURE	5,062,000,000	-	-	-	-
1185102600 Cash Transfer to Older Persons (CT-OP)	NET EXPENDITURE	5,062,000,000	-	-	-	-

VOTE 1185 State Department for Social Protection

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1185102700 Partitioning of offices at the Ministry's Headquarters.						
1185102701 Partitioning of offices at the Ministry's Headquarters	3110300 Refurbishment of Buildings	4,000,000	-	-	-	-
	GROSS EXPENDITURE	4,000,000	-	-	-	-
	NET EXPENDITURE	4,000,000			-	-
1185102700 Partitioning of offices at the Ministry's Headquarters	NET EXPENDITURE	4,000,000			-	-
	TOTAL FOR VOTE D1185 State Department for Social Protection	14,820,400,000	1,400,000	1,628,600,000		644,000,000

VOTE D1191 Ministry of Mining

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the Ministry of Mining, for capital expenditure.

(KShs 3,868,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1191100100 Extractive Industries For Sustainable Development In Kenya	22,321,429	22,321,429	-	22,321,429	-
1191100200 Geological Data Bank Project	100,000,000	-	100,000,000	120,000,000	120,000,000
1191100300 Online Transactional Mining Cadastre Portal	60,000,000	-	60,000,000	80,000,000	80,000,000
1191100400 Mineral Audit Support	90,000,000	-	90,000,000	110,000,000	110,000,000
1191100500 Mineral Certification Laboratory	103,000,000	-	103,000,000	120,000,000	120,000,000
1191100600 Geological Mapping and Mineral Exploration	130,000,000	-	130,000,000	140,000,000	150,000,000
1191100700 Gemstone Value Addition Centre- Taita Taveta	35,000,000	-	35,000,000	46,000,000	57,000,000
1191100800 African Mineral Development Centre	10,000,000	-	10,000,000	13,000,000	15,000,000
1191100900 Acquisition of Survey Equipment - Lidar Scanner	140,000,000	-	140,000,000	150,000,000	149,000,000

VOTE D1191 Ministry of Mining

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the Ministry of Mining, for capital expenditure.

(KShs 3,868,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1191101000 Acquisition of Remote Sensing Equipment - Hyperspectral Sensor	Kshs. 70,000,000	Kshs. -	Kshs. 70,000,000	Kshs. 80,000,000	Kshs. 70,000,000
1191101100 Strengthen Geo-Information Infrastructure for Resource mapping	60,000,000	-	60,000,000	70,000,000	60,000,000
1191101200 Overhaul of Aircraft	70,000,000	-	70,000,000	75,000,000	70,000,000
1191101400 National Airborne Geophysical Survey	2,920,000,000	-	2,920,000,000	3,000,000,000	3,000,000,000
1191101500 Granite Assessment in Vihiga	80,000,000	-	80,000,000	-	-
TOTAL FOR VOTE D1191 Ministry of Mining	3,890,321,429	22,321,429	3,868,000,000	4,026,321,429	4,001,000,000

VOTE D1191 Ministry of Mining

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1191 Ministry of Mining

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1191100100 Extractive Industries For Sustainable Development In Kenya. 1191100101 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	22,321,429	22,321,429	-
	GROSS EXPENDITURE	22,321,429	22,321,429	-
	Appropriations in Aid	22,321,429	22,321,429	-
	1320200 Grants from International Organizations	22,321,429	22,321,429	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1191100100 Extractive Industries For Sustainable Development In Kenya 1191100200 Geological Data Bank Project. 1191100201 Geological Data Bank Project - Headquarters	NET EXPENDITURE Head ... KShs.	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	120,000,000	120,000,000
	GROSS EXPENDITURE	100,000,000	120,000,000	120,000,000
	NET EXPENDITURE Sub-Head KShs.	100,000,000	120,000,000	120,000,000
1191100200 Geological Data Bank Project	NET EXPENDITURE Head ... KShs.	100,000,000	120,000,000	120,000,000
1191100300 Online Transactional Mining Cadastre Portal. 1191100301 Online Transactional Mining Cadastre Portal - Headquarters	3110300 Refurbishment of Buildings	10,000,000	20,000,000	20,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	60,000,000	60,000,000
	GROSS EXPENDITURE	60,000,000	80,000,000	80,000,000

VOTE D1191 Ministry of Mining

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1191 Ministry of Mining

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1191100300 Online Transactional Mining Cadastre Portal 1191100400 Mineral Audit Support. 1191100401 Mineral Audit Support - Headquarters	NET EXPENDITURE Sub-Head KShs. NET EXPENDITURE Head ... KShs. 3111100 Purchase of Specialised Plant, Equipment and Machinery GROSS EXPENDITURE NET EXPENDITURE Sub-Head KShs. NET EXPENDITURE Head ... KShs. 3111100 Purchase of Specialised Plant, Equipment and Machinery GROSS EXPENDITURE NET EXPENDITURE Sub-Head KShs. NET EXPENDITURE Head ... KShs. 3111100 Purchase of Specialised Plant, Equipment and Machinery GROSS EXPENDITURE NET EXPENDITURE Sub-Head KShs. NET EXPENDITURE Head ... KShs.	60,000,000	80,000,000	80,000,000
		60,000,000	80,000,000	80,000,000
		90,000,000	110,000,000	110,000,000
		90,000,000	110,000,000	110,000,000
		90,000,000	110,000,000	110,000,000
		90,000,000	110,000,000	110,000,000
		103,000,000	120,000,000	120,000,000
		103,000,000	120,000,000	120,000,000
		103,000,000	120,000,000	120,000,000
		103,000,000	120,000,000	120,000,000
1191100500 Mineral Certification Laboratory. 1191100501 Mineral Certification Laboratory - Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery GROSS EXPENDITURE NET EXPENDITURE Sub-Head KShs. NET EXPENDITURE Head ... KShs. 3111100 Purchase of Specialised Plant, Equipment and Machinery GROSS EXPENDITURE NET EXPENDITURE Sub-Head KShs.	130,000,000	140,000,000	150,000,000
		130,000,000	140,000,000	150,000,000
		130,000,000	140,000,000	150,000,000
		130,000,000	140,000,000	150,000,000
		130,000,000	140,000,000	150,000,000
1191100600 Geological Mapping and Mineral Exploration. 1191100601 Geological Mapping and Mineral Exploration - Headquarters	NET EXPENDITURE Head ... KShs.	130,000,000	140,000,000	150,000,000
		130,000,000	140,000,000	150,000,000

VOTE D1191 Ministry of Mining

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1191 Ministry of Mining

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1191100700 Gemstone Value Addition Centre- Taita Taveta.				
1191100701 Gemstone Value Addition Centre- Taita Taveta - Headquarters	3110200 Construction of Building	5,000,000	6,000,000	7,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	40,000,000	50,000,000
	GROSS EXPENDITURE	35,000,000	46,000,000	57,000,000
	NET EXPENDITURE Sub-Head KShs.	35,000,000	46,000,000	57,000,000
1191100700 Gemstone Value Addition Centre- Taita Taveta	NET EXPENDITURE Head ... KShs.	35,000,000	46,000,000	57,000,000
1191100800 African Mineral Development Centre.				
1191100801 African Mineral Development Centre - Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	13,000,000	15,000,000
	GROSS EXPENDITURE	10,000,000	13,000,000	15,000,000
	NET EXPENDITURE Sub-Head KShs.	10,000,000	13,000,000	15,000,000
1191100800 African Mineral Development Centre	NET EXPENDITURE Head ... KShs.	10,000,000	13,000,000	15,000,000
1191100900 Acquisition of Survey Equipment - Lidar Scanner.				
1191100901 Acquisition of Survey Equipment - Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	140,000,000	150,000,000	149,000,000
	GROSS EXPENDITURE	140,000,000	150,000,000	149,000,000
	NET EXPENDITURE Sub-Head KShs.	140,000,000	150,000,000	149,000,000
1191100900 Acquisition of Survey Equipment - Lidar Scanner	NET EXPENDITURE Head ... KShs.	140,000,000	150,000,000	149,000,000
1191101000 Acquisition of Remote Sensing Equipment - Hyperspectral Sensor.				

VOTE D1191 Ministry of Mining

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1191 Ministry of Mining

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1191101001 Acquisition of Remote Sensing Equipment - Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000,000	80,000,000	70,000,000
	GROSS EXPENDITURE	70,000,000	80,000,000	70,000,000
	NET EXPENDITURE Sub-Head KShs.	70,000,000	80,000,000	70,000,000
1191101000 Acquisition of Remote Sensing Equipment - Hyperspectral Sensor	NET EXPENDITURE Head ... KShs.	70,000,000	80,000,000	70,000,000
1191101100 Strengthen Geo-Information Infrastructure for Resource mapping.	3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000,000	70,000,000	60,000,000
	GROSS EXPENDITURE	60,000,000	70,000,000	60,000,000
	NET EXPENDITURE Sub-Head KShs.	60,000,000	70,000,000	60,000,000
1191101100 Strengthen Geo-Information Infrastructure for Resource mapping	NET EXPENDITURE Head ... KShs.	60,000,000	70,000,000	60,000,000
1191101200 Overhaul of Aircraft.	3110800 Overhaul of Vehicles and Other Transport Equipment	70,000,000	75,000,000	70,000,000
	GROSS EXPENDITURE	70,000,000	75,000,000	70,000,000
	NET EXPENDITURE Sub-Head KShs.	70,000,000	75,000,000	70,000,000
1191101200 Overhaul of Aircraft	NET EXPENDITURE Head ... KShs.	70,000,000	75,000,000	70,000,000
1191101400 National Airborne Geophysical Survey.	2211300 Other Operating Expenses	2,820,000,000	2,900,000,000	2,900,000,000
1191101401 National Airborne Geophysical Survey	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	100,000,000	100,000,000

VOTE D1191 Ministry of Mining

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1191 Ministry of Mining

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	2,920,000,000	3,000,000,000	3,000,000,000
	NET EXPENDITURE Sub-Head KShs.	2,920,000,000	3,000,000,000	3,000,000,000
1191101400 National Airborne Geophysical Survey	NET EXPENDITURE Head ... KShs.	2,920,000,000	3,000,000,000	3,000,000,000
1191101500 Granite Assessment in Vihiga.				
1191101501 Granite Assessment in Vihiga	3110200 Construction of Building	80,000,000	-	-
	GROSS EXPENDITURE	80,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	80,000,000	-	-
1191101500 Granite Assessment in Vihiga	NET EXPENDITURE Head ... KShs.	80,000,000	-	-
	TOTAL NET EXPENDITURE FOR VOTE D1191 Ministry of Mining Kshs.	3,868,000,000	4,004,000,000	4,001,000,000

VOTE 1191 Ministry of Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1191100100 Extractive Industries For Sustainable Development In Kenya.						
1191100101 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	22,321,429	22,321,429	-	-	-
	GROSS EXPENDITURE	22,321,429	22,321,429	-	-	-
	Appropriations in Aid	22,321,429		-	-	-
	1320200 Grants from International Organizations	22,321,429		-	-	-
	NET EXPENDITURE	-		-	-	-
1191100100 Extractive Industries For Sustainable Development In Kenya	NET EXPENDITURE	-		-	-	-
1191100200 Geological Data Bank Project.						
1191100201 Geological Data Bank Project - Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	-	-	-	-
	GROSS EXPENDITURE	100,000,000	-	-	-	-

VOTE 1191 Ministry of Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	100,000,000		-	-	-
1191100200 Geological Data Bank Project	NET EXPENDITURE	100,000,000		-	-	-
1191100300 Online Transactional Mining Cadastre Portal.						
1191100301 Online Transactional Mining Cadastre Portal - Headquarters	3110300 Refurbishment of Buildings	10,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	-	-	-	-
	GROSS EXPENDITURE	60,000,000		-	-	-
	NET EXPENDITURE	60,000,000		-	-	-
1191100300 Online Transactional Mining Cadastre Portal	NET EXPENDITURE	60,000,000		-	-	-
1191100400 Mineral Audit Support.						
1191100401 Mineral Audit Support - Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	90,000,000	-	-	-	-

VOTE 1191 Ministry of Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	90,000,000		-	-	-
	NET EXPENDITURE	90,000,000		-	-	-
1191100400 Mineral Audit Support	NET EXPENDITURE	90,000,000		-	-	-
1191100500 Mineral Certification Laboratory.						
1191100501 Mineral Certification Laboratory - Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	103,000,000		-	-	-
	GROSS EXPENDITURE	103,000,000		-	-	-
	NET EXPENDITURE	103,000,000		-	-	-
1191100500 Mineral Certification Laboratory	NET EXPENDITURE	103,000,000		-	-	-
1191100600 Geological Mapping and Mineral Exploration.						
1191100601 Geological Mapping and Mineral Exploration - Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	130,000,000		-	-	-

VOTE 1191 Ministry of Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	130,000,000		-	-	-
	NET EXPENDITURE	130,000,000		-	-	-
1191100600 Geological Mapping and Mineral Exploration	NET EXPENDITURE	130,000,000		-	-	-
1191100700 Gemstone Value Addition Centre- Taita Taveta.						
1191100701 Gemstone Value Addition Centre- Taita Taveta - Headquarters	3110200 Construction of Building	5,000,000		-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000		-	-	-
	GROSS EXPENDITURE	35,000,000		-	-	-
	NET EXPENDITURE	35,000,000		-	-	-
1191100700 Gemstone Value Addition Centre- Taita Taveta	NET EXPENDITURE	35,000,000		-	-	-
1191100800 African Mineral Development Centre.						

VOTE 1191 Ministry of Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1191100801 African Mineral Development Centre - Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000	-	-	-	-
1191100800 African Mineral Development Centre	NET EXPENDITURE	10,000,000	-	-	-	-
1191100900 Acquisition of Survey Equipment - Lidar Scanner.						
1191100901 Acquisition of Survey Equipment - Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	140,000,000	-	-	-	-
	GROSS EXPENDITURE	140,000,000	-	-	-	-
	NET EXPENDITURE	140,000,000	-	-	-	-
1191100900 Acquisition of Survey Equipment - Lidar Scanner	NET EXPENDITURE	140,000,000	-	-	-	-
1191101000 Acquisition of Remote Sensing Equipment - Hyperspectral Sensor.						

VOTE 1191 Ministry of Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1191101001 Acquisition of Remote Sensing Equipment - Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000,000	-	-	-	-
	GROSS EXPENDITURE	70,000,000	-	-	-	-
	NET EXPENDITURE	70,000,000	-	-	-	-
1191101000 Acquisition of Remote Sensing Equipment - Hyperspectral Sensor	NET EXPENDITURE	70,000,000	-	-	-	-
1191101100 Strengthen Geo-Information Infrastructure for Resource mapping.						
1191101101 Strengthen Geo-information Infrastructure - Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000,000	-	-	-	-
	GROSS EXPENDITURE	60,000,000	-	-	-	-
	NET EXPENDITURE	60,000,000	-	-	-	-
1191101100 Strengthen Geo-Information Infrastructure for Resource mapping	NET EXPENDITURE	60,000,000	-	-	-	-
1191101200 Overhaul of Aircraft.						

VOTE 1191 Ministry of Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1191101201 Overhaul of Aircraft - Headquarters	3110800 Overhaul of Vehicles and Other Transport Equipment	70,000,000	-	-	-	-
	GROSS EXPENDITURE	70,000,000	-	-	-	-
	NET EXPENDITURE	70,000,000	-	-	-	-
1191101200 Overhaul of Aircraft	NET EXPENDITURE	70,000,000	-	-	-	-
1191101400 National Airborne Geophysical Survey.						
1191101401 National Airborne Geophysical Survey	2211300 Other Operating Expenses	2,820,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	-	-	-	-
	GROSS EXPENDITURE	2,920,000,000	-	-	-	-
	NET EXPENDITURE	2,920,000,000	-	-	-	-
1191101400 National Airborne Geophysical Survey	NET EXPENDITURE	2,920,000,000	-	-	-	-

VOTE 1191 Ministry of Mining

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1191101500 Granite Assessment in Vihiga.						
1191101501 Granite Assessment in Vihiga	3110200 Construction of Building	80,000,000	-	-	-	-
	GROSS EXPENDITURE	80,000,000	-	-	-	-
	NET EXPENDITURE	80,000,000			-	-
1191101500 Granite Assessment in Vihiga	NET EXPENDITURE	80,000,000			-	-
	TOTAL FOR VOTE D1191 Ministry of Mining	3,868,000,000	22,321,429		-	-

VOTE D1201 Ministry of Tourism

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the Ministry of Tourism, for capital expenditure

(KShs 4,842,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1201100100 Tourism Recovery	801,000,000	-	801,000,000	1,574,000,000	1,422,000,000
1201100200 Charter Incentive Programme (CIP)	1,000,000,000	-	1,000,000,000	-	-
1201100300 Open Space Office Modelling and Security System Fitting	120,000,000	-	120,000,000	-	-
1201100400 BOMAS International Convention and Exhibition Centre (BICEC)	160,000,000	-	160,000,000	-	-
1201100500 Construction of Ronald Ngala Utalii College	500,000,000	-	500,000,000	-	-
1201100600 New Practicals Training Block (Kitchen & Housekeeping Laboratory)-KUC	200,000,000	-	200,000,000	500,000,000	28,000,000
1201100700 Refurbishment of Office Premise at Utalii House (TRA)	60,000,000	-	60,000,000	-	-
1201100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	1,501,000,000	-	1,501,000,000	1,239,000,000	1,710,000,000
1201101000 Capital Lending to Hoteliers	500,000,000	-	500,000,000	-	-

VOTE D1201 Ministry of Tourism

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the Ministry of Tourism, for capital expenditure

(KShs 4,842,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D1201 Ministry of Tourism	4,842,000,000		-	4,842,000,000	3,313,000,000
					3,160,000,000

VOTE D1201 Ministry of Tourism

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1201 Ministry of Tourism

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1201100100 Tourism Recovery.				
12011001001 Tourism Recovery	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	801,000,000	1,574,000,000	1,422,000,000
	GROSS EXPENDITURE	801,000,000	1,574,000,000	1,422,000,000
	NET EXPENDITURE Sub-Head KShs.	801,000,000	1,574,000,000	1,422,000,000
1201100100 Tourism Recovery	NET EXPENDITURE Head ... KShs.	801,000,000	1,574,000,000	1,422,000,000
1201100200 Charter Incentive Programme (CIP).				
12011002001 Charter Incentive Programme (CIP)	2520100 Subsidies to Non- Financial Private Enterprises	1,000,000,000	-	-
	GROSS EXPENDITURE	1,000,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	1,000,000,000	-	-
1201100200 Charter Incentive Programme (CIP)	NET EXPENDITURE Head ... KShs.	1,000,000,000	-	-
1201100300 Open Space Office Modelling and Security System Fitting.				
12011003001 Open Space Office Modelling and Security System Fitting	3110300 Refurbishment of Buildings	120,000,000	-	-
	GROSS EXPENDITURE	120,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	120,000,000	-	-
1201100300 Open Space Office Modelling and Security System Fitting	NET EXPENDITURE Head ... KShs.	120,000,000	-	-
1201100400 BOMAS International Convention and Exhibition Centre (BICEC).				

VOTE D1201 Ministry of Tourism

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1201 Ministry of Tourism

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
12011004001 BOMAS International Convention and Exhibition Centre (BICEC)	2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	-	-
	GROSS EXPENDITURE	160,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	160,000,000	-	-
1201100400 BOMAS International Convention and Exhibition Centre (BICEC)	NET EXPENDITURE Head ... KShs.	160,000,000	-	-
1201100500 Construction of Ronald Ngala Utalii College.				
12011005001 Construction of Ronald Ngala Utalii College	2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-
	GROSS EXPENDITURE	500,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	500,000,000	-	-
1201100500 Construction of Ronald Ngala Utalii College	NET EXPENDITURE Head ... KShs.	500,000,000	-	-
1201100600 New Practicals Training Block (Kitchen & Housekeeping Laboratory)_KUC				
1201100601 New Practicals Training Block (Kitchen & Housekeeping Laboratory)-KUC	2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	500,000,000	28,000,000
	GROSS EXPENDITURE	200,000,000	500,000,000	28,000,000
	NET EXPENDITURE Sub-Head KShs.	200,000,000	500,000,000	28,000,000
1201100600 New Practicals Training Block (Kitchen & Housekeeping Laboratory)-KUC	NET EXPENDITURE Head ... KShs.	200,000,000	500,000,000	28,000,000
1201100700 Refurbishment of Office Premise at Utalii House (TRA).				
1201100701 Refurbishment of Office Premise at Utalii House (TRA)	2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-
	GROSS EXPENDITURE	60,000,000	-	-

VOTE D1201 Ministry of Tourism

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1201 Ministry of Tourism

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1201100700 Refurbishment of Office Premise at Utalii House (TRA) 1201100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB. 1201100801 Sustaining New Markets & Siting Booths in Tourism Target Markets -KTB	NET EXPENDITURE Sub-Head KShs.	60,000,000	-	-
	NET EXPENDITURE Head ... KShs.	60,000,000	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	1,501,000,000	1,239,000,000	1,710,000,000
	GROSS EXPENDITURE	1,501,000,000	1,239,000,000	1,710,000,000
	NET EXPENDITURE Sub-Head KShs.	1,501,000,000	1,239,000,000	1,710,000,000
	NET EXPENDITURE Head ... KShs.	1,501,000,000	1,239,000,000	1,710,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-
	GROSS EXPENDITURE	500,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	500,000,000	-	-
	NET EXPENDITURE Head ... KShs.	500,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE D1201 Ministry of Tourism		Kshs.	4,842,000,000	3,313,000,000
				3,160,000,000

VOTE 1201 Ministry of Tourism

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1201100100 Tourism Recovery.						
12011001001 Tourism Recovery	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	801,000,000	-	-	-	-
	GROSS EXPENDITURE	801,000,000	-	-	-	-
	NET EXPENDITURE	801,000,000	-	-	-	-
1201100100 Tourism Recovery	NET EXPENDITURE	801,000,000	-	-	-	-
1201100200 Charter Incentive Programme (CIP).						
12011002001 Charter Incentive Programme (CIP)	2520100 Subsidies to Non- Financial Private Enterprises	1,000,000,000	-	-	-	-
	GROSS EXPENDITURE	1,000,000,000	-	-	-	-
	NET EXPENDITURE	1,000,000,000	-	-	-	-
1201100200 Charter Incentive Programme (CIP)	NET EXPENDITURE	1,000,000,000	-	-	-	-

VOTE 1201 Ministry of Tourism

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1201100300 Open Space Office Modelling and Security System Fitting.						
12011003001 Open Space Office Modelling and Security System Fitting	3110300 Refurbishment of Buildings	120,000,000	-	-	-	-
	GROSS EXPENDITURE	120,000,000	-	-	-	-
	NET EXPENDITURE	120,000,000				
1201100300 Open Space Office Modelling and Security System Fitting	NET EXPENDITURE	120,000,000				
1201100400 BOMAS International Convention and Exhibition Centre (BICEC).						
12011004001 BOMAS International Convention and Exhibition Centre (BICEC)	2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	-	-	-	-
	GROSS EXPENDITURE	160,000,000	-	-	-	-
	NET EXPENDITURE	160,000,000				
1201100400 BOMAS International Convention and Exhibition Centre (BICEC)	NET EXPENDITURE	160,000,000				

VOTE 1201 Ministry of Tourism

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1201100500 Construction of Ronald Ngala Utalii College.						
12011005001 Construction of Ronald Ngala Utalii College	2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-	-
	GROSS EXPENDITURE	500,000,000	-	-	-	-
	NET EXPENDITURE	500,000,000	-	-	-	-
1201100500 Construction of Ronald Ngala Utalii College	NET EXPENDITURE	500,000,000	-	-	-	-
1201100600 New Practicals Training Block (Kitchen & Housekeeping Laboratory) KUC						
1201100601 New Practicals Training Block (Kitchen & Housekeeping Laboratory)-KUC	2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-
	GROSS EXPENDITURE	200,000,000	-	-	-	-
	NET EXPENDITURE	200,000,000	-	-	-	-
1201100600 New Practicals Training Block (Kitchen & Housekeeping Laboratory)-KUC	NET EXPENDITURE	200,000,000	-	-	-	-

VOTE 1201 Ministry of Tourism

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1201100700 Refurbishment of Office Premise at Utalii House (TRA).						
12011007001 Refurbishment of Office Premise at Utalii House (TRA)	2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	-	-	-	-
	GROSS EXPENDITURE	60,000,000	-	-	-	-
	NET EXPENDITURE	60,000,000				
1201100700 Refurbishment of Office Premise at Utalii House (TRA)	NET EXPENDITURE	60,000,000				
1201100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB.						
1201100801 Sustaining New Markets & Siting Booths in Tourism Target Markets - KTB	2630200 Capital Grants to Government Agencies and other Levels of Government	1,501,000,000	-	-	-	-
	GROSS EXPENDITURE	1,501,000,000	-	-	-	-
	NET EXPENDITURE	1,501,000,000				
1201100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	NET EXPENDITURE	1,501,000,000				

VOTE 1201 Ministry of Tourism

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1201101000 Capital Lending to Hoteliers.						
1201101001 Tourism Finance Corporation	2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	-	-	-	-
	GROSS EXPENDITURE	500,000,000	-	-	-	-
	NET EXPENDITURE	500,000,000				
1201101000 Capital Lending to Hoteliers	NET EXPENDITURE	500,000,000				
	TOTAL FOR VOTE D1201 Ministry of Tourism	4,842,000,000				

VOTE D1211 State Department for Public Service and Youth Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Public Service and Youth Affairs, for capital expenditure.

(KShs 12,648,065,996)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1211100100 Kenya Youth Empowerment	207,000,000	-	207,000,000	357,000,000	357,000,000
1211100200 Implementation of Huduma Service Delivery Channels	1,574,787,261	-	1,574,787,261	1,811,292,981	2,095,099,845
1211100300 Construction of buildings and other infrastructure in NYS	503,898,080	-	503,898,080	503,898,080	503,898,080
1211100400 Construction of double span kitchen	51,710,400	-	51,710,400	51,710,400	51,710,400
1211100500 Construction of Storey classrooms	42,200,000	-	42,200,000	42,200,000	42,200,000
1211100600 NYS Youth Empowerment Programme in 69 informal settlements	9,801,765,468	-	9,801,765,468	19,975,577,710	19,680,307,056
1211100800 Youth Enterprise Development Fund	305,336,000	-	305,336,000	305,336,000	305,336,000
1211100900 Furnishing of KSG-Matuga Conference Complex	5,205,833	-	5,205,833	6,247,000	7,496,400
1211101000 Refurbishment of KSG-Matuga	9,775,160	-	9,775,160	11,730,192	14,076,231

VOTE D1211 State Department for Public Service and Youth Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Public Service and Youth Affairs, for capital expenditure.

(KShs 12,648,065,996)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1211101100 Completion of Administration Block KSG-Embu	Kshs. 59,033,170	Kshs. -	Kshs. 59,033,170	Kshs. 70,839,804	Kshs. 85,007,765
1211101200 Completion of Ultra-Modern Complex at KSG-Mombasa	55,841,049	-	55,841,049	244,723,259	293,667,911
1211101300 Refurbishment and partitioning of offices-DPSM	31,513,575	-	31,513,575	37,816,290	45,379,548
TOTAL FOR VOTE D1211 State Department for Public Service and Youth Affairs	12,648,065,996	-	12,648,065,996	23,418,371,716	23,481,179,236

VOTE D1211 State Department for Public Service and Youth Affairs

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1211100100 Kenya Youth Empowerment.				
1211100101 Headquarters	2210800 Hospitality Supplies and Services	207,000,000	357,000,000	357,000,000
	GROSS EXPENDITURE	207,000,000	357,000,000	357,000,000
	NET EXPENDITURE Sub-Head KShs.	207,000,000	357,000,000	357,000,000
1211100100 Kenya Youth Empowerment	NET EXPENDITURE Head ... KShs.	207,000,000	357,000,000	357,000,000
1211100200 Implementation of Huduma Service Delivery Channels.				
1211100201 Implementation of Huduma Service Delivery Channels	2220200 Routine Maintenance - Other Assets	301,613,300	319,587,960	341,157,552
	3110300 Refurbishment of Buildings	245,152,423	259,152,423	275,952,423
	3110500 Construction and Civil Works	220,366,238	235,366,238	253,366,238
	3111100 Purchase of Specialised Plant, Equipment and Machinery	807,655,300	997,186,360	1,224,623,632
	GROSS EXPENDITURE	1,574,787,261	1,811,292,981	2,095,099,845
	NET EXPENDITURE Sub-Head KShs.	1,574,787,261	1,811,292,981	2,095,099,845
1211100200 Implementation of Huduma Service Delivery Channels	NET EXPENDITURE Head ... KShs.	1,574,787,261	1,811,292,981	2,095,099,845
1211100300 Construction of buildings and other infrastructure in NYS.				
1211100301 Construction of buildings and other infrastructure in NYS	3110200 Construction of Building	454,898,080	454,898,080	454,898,080
	3110600 Overhaul and Refurbishment of Construction and Civil Works	18,000,000	18,000,000	18,000,000

VOTE D1211 State Department for Public Service and Youth Affairs

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D1211 State Department for Public Service
and Youth Affairs**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1211100300 Construction of buildings and other infrastructure in NYS 1211100400 Construction of double span kitchen .	3111500 Rehabilitation of Civil Works GROSS EXPENDITURE NET EXPENDITURE Sub-Head KShs. NET EXPENDITURE Head ... KShs. 3110200 Construction of Building GROSS EXPENDITURE NET EXPENDITURE Sub-Head KShs. NET EXPENDITURE Head ... KShs. 1211100500 Construction of Storey classrooms. 1211100501 Construction of Storey classrooms	31,000,000	31,000,000	31,000,000
		503,898,080	503,898,080	503,898,080
		503,898,080	503,898,080	503,898,080
		503,898,080	503,898,080	503,898,080
		51,710,400	51,710,400	51,710,400
		51,710,400	51,710,400	51,710,400
		51,710,400	51,710,400	51,710,400
		51,710,400	51,710,400	51,710,400
		33,200,000	33,200,000	33,200,000
		9,000,000	9,000,000	9,000,000
1211100500 Construction of Storey classrooms	3110200 Construction of Building GROSS EXPENDITURE NET EXPENDITURE Sub-Head KShs. NET EXPENDITURE Head ... KShs.	42,200,000	42,200,000	42,200,000
		42,200,000	42,200,000	42,200,000
		42,200,000	42,200,000	42,200,000
		42,200,000	42,200,000	42,200,000
1211100600 NYS Youth Empowerment Programme in 69 informal settlements.	2110200 Basic Wages - Temporary Employees	3,219,095,000	5,300,000,000	5,300,000,000

VOTE D1211 State Department for Public Service and Youth Affairs

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D1211 State Department for Public Service
and Youth Affairs**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1211100600 NYS Youth Empowerment Programme in 69 informal settlements 1211100800 Youth Enterprise Development Fund.	2210600 Rentals of Produced Assets	705,159,750	1,005,159,700	1,005,159,700
	2211200 Fuel Oil and Lubricants	1,207,840,300	2,149,840,300	2,149,840,300
	2211300 Other Operating Expenses	659,000,000	1,233,800,000	1,233,800,656
	3110200 Construction of Building	32,988,800	32,988,800	32,988,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	877,169,800	877,169,800	877,169,800
	3111500 Rehabilitation of Civil Works	3,100,511,818	9,376,619,110	9,081,347,800
	GROSS EXPENDITURE	9,801,765,468	19,975,577,710	19,680,307,056
	NET EXPENDITURE Sub-Head KShs.	9,801,765,468	19,975,577,710	19,680,307,056
	NET EXPENDITURE Head ... KShs.	9,801,765,468	19,975,577,710	19,680,307,056
1211100801 Youth Enterprise Development Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	305,336,000	305,336,000	305,336,000
	GROSS EXPENDITURE	305,336,000	305,336,000	305,336,000
	NET EXPENDITURE Sub-Head KShs.	305,336,000	305,336,000	305,336,000
	NET EXPENDITURE Head ... KShs.	305,336,000	305,336,000	305,336,000
1211100800 Youth Enterprise Development Fund				
1211100900 Furnishing of KSG-Matuga Conference Complex.				
1211100901 Furnishing of KSG-Matuga Conference Complex	3110200 Construction of Building	2,301,458	2,761,750	3,314,100
	3110300 Refurbishment of Buildings	2,904,375	3,485,250	4,182,300

VOTE D1211 State Department for Public Service and Youth Affairs

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D1211 State Department for Public Service
and Youth Affairs**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	5,205,833	6,247,000	7,496,400
	NET EXPENDITURE Sub-Head KShs.	5,205,833	6,247,000	7,496,400
1211100900 Furnishing of KSG-Matuga Conference Complex	NET EXPENDITURE Head ... KShs.	5,205,833	6,247,000	7,496,400
1211101000 Refurbishment of KSG-Matuga.				
1211101001 Refurbishment of KSG-Matuga	3110200 Construction of Building	2,651,770	3,182,124	3,818,549
	3110300 Refurbishment of Buildings	7,123,390	8,548,068	10,257,682
	GROSS EXPENDITURE	9,775,160	11,730,192	14,076,231
	NET EXPENDITURE Sub-Head KShs.	9,775,160	11,730,192	14,076,231
1211101000 Refurbishment of KSG-Matuga	NET EXPENDITURE Head ... KShs.	9,775,160	11,730,192	14,076,231
1211101100 Completion of Administration Block KSG-Embu.				
1211101101 Completion of Administration Block KSG-Embu	3110200 Construction of Building	55,130,000	66,156,000	79,387,200
	3110300 Refurbishment of Buildings	3,903,170	4,683,804	5,620,565
	GROSS EXPENDITURE	59,033,170	70,839,804	85,007,765
	NET EXPENDITURE Sub-Head KShs.	59,033,170	70,839,804	85,007,765
1211101100 Completion of Administration Block KSG-Embu	NET EXPENDITURE Head ... KShs.	59,033,170	70,839,804	85,007,765
1211101200 Completion of Ultra-Modern Complex at KSG-Mombasa.				
1211101201 Completion of Ultra-Modern Complex at KSG-Mombasa	3110200 Construction of Building	52,700,000	240,840,000	289,008,000

VOTE D1211 State Department for Public Service and Youth Affairs

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D1211 State Department for Public Service
and Youth Affairs**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1211101200 Completion of Ultra-Modern Complex at KSG-Mombasa 1211101300 Refurbishment and partitioning of offices-DPSM. 1211101301 Refurbishment and partitioning of offices-DPSM	3110300 Refurbishment of Buildings	2,578,549	3,208,259	3,849,911
	3110500 Construction and Civil Works	562,500	675,000	810,000
	GROSS EXPENDITURE	55,841,049	244,723,259	293,667,911
	NET EXPENDITURE Sub-Head KShs.	55,841,049	244,723,259	293,667,911
	NET EXPENDITURE Head ... KShs.	55,841,049	244,723,259	293,667,911
	2220200 Routine Maintenance - Other Assets	31,513,575	37,816,290	45,379,548
	GROSS EXPENDITURE	31,513,575	37,816,290	45,379,548
	NET EXPENDITURE Sub-Head KShs.	31,513,575	37,816,290	45,379,548
	NET EXPENDITURE Head ... KShs.	31,513,575	37,816,290	45,379,548
	TOTAL NET EXPENDITURE FOR VOTE D1211 State Department for Public Service and Youth Affairs Kshs.	12,648,065,996	23,418,371,716	23,481,179,236

VOTE 1211 State Department for Public Service and Youth Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1211100100 Kenya Youth Empowerment.						
1211100101 Headquarters	2210800 Hospitality Supplies and Services	207,000,000	-	-	-	207,000,000
	GROSS EXPENDITURE	207,000,000	-	-	-	207,000,000
	NET EXPENDITURE	207,000,000		-	-	207,000,000
1211100100 Kenya Youth Empowerment	NET EXPENDITURE	207,000,000		-	-	207,000,000
1211100200 Implementation of Huduma Service Delivery Channels.						
1211100201 Implementation of Huduma Service Delivery Channels	2220200 Routine Maintenance - Other Assets	301,613,300	-	-	-	-
	3110300 Refurbishment of Buildings	245,152,423	-	-	-	-
	3110500 Construction and Civil Works	220,366,238	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	807,655,300	-	-	-	-

VOTE 1211 State Department for Public Service and Youth Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	1,574,787,261		-	-	-
	NET EXPENDITURE	1,574,787,261		-	-	-
1211100200 Implementation of Huduma Service Delivery Channels	NET EXPENDITURE	1,574,787,261		-	-	-
1211100300 Construction of buildings and other infrastructure in NYS.						
1211100301 Construction of buildings and other infrastructure in NYS	3110200 Construction of Building	454,898,080	-	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	18,000,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	31,000,000	-	-	-	-
	GROSS EXPENDITURE	503,898,080		-	-	-
	NET EXPENDITURE	503,898,080		-	-	-
1211100300 Construction of buildings and other infrastructure in NYS	NET EXPENDITURE	503,898,080		-	-	-

VOTE 1211 State Department for Public Service and Youth Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1211100400 Construction of double span kitchen .						
1211100401 Construction of double span kitchen	3110200 Construction of Building	51,710,400	-	-	-	-
	GROSS EXPENDITURE	51,710,400	-	-	-	-
	NET EXPENDITURE	51,710,400				
1211100400 Construction of double span kitchen	NET EXPENDITURE	51,710,400				
1211100500 Construction of Storey classrooms.						
1211100501 Construction of Storey classrooms	3110200 Construction of Building	33,200,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	9,000,000	-	-	-	-
	GROSS EXPENDITURE	42,200,000	-	-	-	-
	NET EXPENDITURE	42,200,000				

VOTE 1211 State Department for Public Service and Youth Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1211100500 Construction of Storey classrooms	NET EXPENDITURE	42,200,000		-	-	-
1211100600 NYS Youth Empowerment Programme in 69 informal settlements.						
1211100601 NYS Youth Empowerment Programme in 69 informal settlements	2110200 Basic Wages - Temporary Employees	3,219,095,000	-	-	-	-
	2210600 Rentals of Produced Assets	705,159,750	-	-	-	-
	2211200 Fuel Oil and Lubricants	1,207,840,300	-	-	-	-
	2211300 Other Operating Expenses	659,000,000	-	-	-	-
	3110200 Construction of Building	32,988,800	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	877,169,800	-	-	-	-
	3111500 Rehabilitation of Civil Works	3,100,511,818	-	-	-	-
	GROSS EXPENDITURE	9,801,765,468	-	-	-	-

VOTE 1211 State Department for Public Service and Youth Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	9,801,765,468		-	-	-
1211100600 NYS Youth Empowerment Programme in 69 informal settlements	NET EXPENDITURE	9,801,765,468		-	-	-
1211100800 Youth Enterprise Development Fund.						
1211100801 Youth Enterprise Development Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	305,336,000	-	-	-	-
	GROSS EXPENDITURE	305,336,000		-	-	-
	NET EXPENDITURE	305,336,000		-	-	-
1211100800 Youth Enterprise Development Fund	NET EXPENDITURE	305,336,000		-	-	-
1211100900 Furnishing of KSG-Matuga Conference Complex.						
1211100901 Furnishing of KSG-Matuga Conference Complex	3110200 Construction of Building	2,301,458	-	-	-	-
	3110300 Refurbishment of Buildings	2,904,375	-	-	-	-

VOTE 1211 State Department for Public Service and Youth Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	5,205,833		-	-	-
	NET EXPENDITURE	5,205,833		-	-	-
1211100900 Furnishing of KSG-Matuga Conference Complex	NET EXPENDITURE	5,205,833		-	-	-
1211101000 Refurbishment of KSG-Matuga.						
1211101001 Refurbishment of KSG-Matuga	3110200 Construction of Building	2,651,770		-	-	-
	3110300 Refurbishment of Buildings	7,123,390		-	-	-
	GROSS EXPENDITURE	9,775,160		-	-	-
	NET EXPENDITURE	9,775,160		-	-	-
1211101000 Refurbishment of KSG-Matuga	NET EXPENDITURE	9,775,160		-	-	-
1211101100 Completion of Administration Block KSG-Embu.						

VOTE 1211 State Department for Public Service and Youth Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1211101101 Completion of Administration Block KSG-Embu	3110200 Construction of Building	55,130,000	-	-	-	-
	3110300 Refurbishment of Buildings	3,903,170	-	-	-	-
	GROSS EXPENDITURE	59,033,170	-	-	-	-
	NET EXPENDITURE	59,033,170	-	-	-	-
1211101100 Completion of Administration Block KSG-Embu	NET EXPENDITURE	59,033,170	-	-	-	-
1211101200 Completion of Ultra-Modern Complex at KSG-Mombasa.						
1211101201 Completion of Ultra-Modern Complex at KSG-Mombasa	3110200 Construction of Building	52,700,000	-	-	-	-
	3110300 Refurbishment of Buildings	2,578,549	-	-	-	-
	3110500 Construction and Civil Works	562,500	-	-	-	-
	GROSS EXPENDITURE	55,841,049	-	-	-	-

VOTE 1211 State Department for Public Service and Youth Affairs

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	55,841,049		-	-	-
1211101200 Completion of Ultra-Modern Complex at KSG-Mombasa	NET EXPENDITURE	55,841,049		-	-	-
1211101300 Refurbishment and partitioning of offices-DPSM.						
1211101301 Refurbishment and partitioning of offices-DPSM	2220200 Routine Maintenance - Other Assets	31,513,575	-	-	-	-
	GROSS EXPENDITURE	31,513,575	-	-	-	-
	NET EXPENDITURE	31,513,575		-	-	-
1211101300 Refurbishment and partitioning of offices-DPSM	NET EXPENDITURE	31,513,575		-	-	-
	TOTAL FOR VOTE D1211 State Department for Public Service and Youth Affairs	12,648,065,996	-	-	-	207,000,000

VOTE D1212 State Department for Gender

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department of Gender, for capital expenditure.

(KShs 3,472,400,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1212100100 Ministry of Devolution and Planning Gender Directorate	24,500,000	24,500,000	-	24,500,000	24,500,000
1212100200 Institutional Strengthening of Gender Directorate's Role in Gender Ma	42,400,000	-	42,400,000	42,400,000	42,400,000
1212100300 Affirmative Action Social Development Fund	2,130,000,000	-	2,130,000,000	2,130,000,000	2,130,000,000
1212100400 Women Enterprise Fund	800,000,000	-	800,000,000	800,000,000	800,000,000
1212100500 Youth Employment and Enterprises-UWEZO	500,000,000	-	500,000,000	500,000,000	500,000,000
TOTAL FOR VOTE D1212 State Department for Gender	3,496,900,000	24,500,000	3,472,400,000	3,496,900,000	3,496,900,000

VOTE D1212 State Department for Gender

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1212 State Department for Gender

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1212100100 Ministry of Devolution and Planning Gender Directorate.				
1212100101 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	24,500,000	24,500,000	24,500,000
	GROSS EXPENDITURE	24,500,000	24,500,000	24,500,000
	Appropriations in Aid	24,500,000	24,500,000	24,500,000
	1320200 Grants from International Organizations	24,500,000	24,500,000	24,500,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1212100100 Ministry of Devolution and Planning Gender Directorate	NET EXPENDITURE Head ... KShs.	-	-	-
1212100200 Institutional Strengthening of Gender Directorate's Role in Gender M.				
1212100201 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	42,400,000	42,400,000	42,400,000
	GROSS EXPENDITURE	42,400,000	42,400,000	42,400,000
	NET EXPENDITURE Sub-Head KShs.	42,400,000	42,400,000	42,400,000
1212100200 Institutional Strengthening of Gender Directorate's Role in Gender Ma	NET EXPENDITURE Head ... KShs.	42,400,000	42,400,000	42,400,000
1212100300 Affirmative Action Social Development Fund.				
1212100301 Affirmative Action Social Development Fund	2640500 Other Capital Grants and Transfers	2,130,000,000	2,130,000,000	2,130,000,000
	GROSS EXPENDITURE	2,130,000,000	2,130,000,000	2,130,000,000
	NET EXPENDITURE Sub-Head KShs.	2,130,000,000	2,130,000,000	2,130,000,000

VOTE D1212 State Department for Gender

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1212 State Department for Gender

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund	NET EXPENDITURE Head ... KShs.	2,130,000,000	2,130,000,000	2,130,000,000
1212100400 Women Enterprise Fund.				
1212100401 Women Enterprise Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	323,000,000	323,000,000	323,000,000
	4110300 Domestic Loans to Financial Institutions	477,000,000	477,000,000	477,000,000
	GROSS EXPENDITURE	800,000,000	800,000,000	800,000,000
	NET EXPENDITURE Sub-Head KShs.	800,000,000	800,000,000	800,000,000
1212100400 Women Enterprise Fund	NET EXPENDITURE Head ... KShs.	800,000,000	800,000,000	800,000,000
1212100500 Youth Employment and Enterprises-UWEZO.				
1212100501 Youth Employment and Enterprises-UWEZO	2640500 Other Capital Grants and Transfers	500,000,000	500,000,000	500,000,000
	GROSS EXPENDITURE	500,000,000	500,000,000	500,000,000
	NET EXPENDITURE Sub-Head KShs.	500,000,000	500,000,000	500,000,000
1212100500 Youth Employment and Enterprises-UWEZO	NET EXPENDITURE Head ... KShs.	500,000,000	500,000,000	500,000,000
	TOTAL NET EXPENDITURE FOR VOTE D1212 State Department for Gender	KShs.	3,472,400,000	3,472,400,000

VOTE 1212 State Department for Gender

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1212100100 Ministry of Devolution and Planning Gender Directorate.						
1212100101 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	24,500,000	24,500,000	-	-	-
	GROSS EXPENDITURE	24,500,000	24,500,000	-	-	-
	Appropriations in Aid	24,500,000		-	-	-
	1320200 Grants from International Organizations	24,500,000		-	-	-
	NET EXPENDITURE	-		-	-	-
1212100100 Ministry of Devolution and Planning Gender Directorate	NET EXPENDITURE	-		-	-	-
1212100200 Institutional Strengthening of Gender Directorate's Role in Gender M.						
1212100201 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	42,400,000	-	42,400,000	-	-
	GROSS EXPENDITURE	42,400,000	-	42,400,000	-	-

VOTE 1212 State Department for Gender

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	42,400,000		42,400,000	-	-
1212100200 Institutional Strengthening of Gender Directorate's Role in Gender Ma	NET EXPENDITURE	42,400,000		42,400,000	-	-
1212100300 Affirmative Action Social Development Fund.						
1212100301 Affirmative Action Social Development Fund	2640500 Other Capital Grants and Transfers	2,130,000,000	-	-	-	-
	GROSS EXPENDITURE	2,130,000,000	-	-	-	-
	NET EXPENDITURE	2,130,000,000		-	-	-
1212100300 Affirmative Action Social Development Fund	NET EXPENDITURE	2,130,000,000		-	-	-
1212100400 Women Enterprise Fund.						
1212100401 Women Enterprise Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	323,000,000	-	-	-	-
	4110300 Domestic Loans to Financial Institutions	477,000,000	-	-	-	-

VOTE 1212 State Department for Gender

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	800,000,000		-	-	-
	NET EXPENDITURE	800,000,000		-	-	-
1212100400 Women Enterprise Fund	NET EXPENDITURE	800,000,000		-	-	-
1212100500 Youth Employment and Enterprises-UWEZO.						
1212100501 Youth Employment and Enterprises-UWEZO	2640500 Other Capital Grants and Transfers	500,000,000		-	-	-
	GROSS EXPENDITURE	500,000,000		-	-	-
	NET EXPENDITURE	500,000,000		-	-	-
1212100500 Youth Employment and Enterprises-UWEZO	NET EXPENDITURE	500,000,000		-	-	-
	TOTAL FOR VOTE D1212 State Department for Gender	3,472,400,000	24,500,000	42,400,000		-

VOTE D1252 State Law Office and Department of Justice

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Law Office and Department of Justice, for capital expenditure.

(KShs 70,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1252100200 Support To The Office Of The Attorney General & Department Of Justice	9,000,000	9,000,000	-	9,000,000	9,000,000
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	-	-	-	80,000,000	93,000,000
1252100400 GJLOS Programme	300,000,000	300,000,000	-	300,000,000	300,000,000
1252100500 Refurbishment sheria House and company's Registry-Nairobi	20,000,000	-	20,000,000	67,000,000	87,000,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	15,000,000	-	15,000,000	30,000,000	15,000,000
1252100700 Refurbishment of AG'S Regional offices-Nakuru	-	-	-	15,000,000	15,000,000
1252100900 Enterprise resource planning system-NCIA	-	-	-	5,000,000	-
1252101000 Modernization of OAG & DOJ Server Room	10,000,000	-	10,000,000	9,000,000	-
1252101100 Upgrading Companies Registry Business Process Management System	5,000,000	-	5,000,000	30,000,000	-

VOTE D1252 State Law Office and Department of Justice

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Law Office and Department of Justice, for capital expenditure.

(KShs 70,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1252101200 Upgrading Public Trustee Business Process Management System	Kshs. -	Kshs. -	Kshs. -	Kshs. 10,000,000	Kshs. 20,000,000
1252101300 Automation of Societies' Registry Business processes	-	-	-	10,000,000	30,000,000
1252101400 Automation of Marriages' Registry Business Process	-	-	-	15,000,000	20,000,000
1252101500 Automation of civil litigation Business Processes	9,000,000	-	9,000,000	11,000,000	-
1252101600 Installation of Local Area Networks (LAN)	11,000,000	-	11,000,000	5,000,000	10,000,000
1252101700 Upgrading of information security systems at OAG&DOJ	-	-	-	5,000,000	10,000,000
TOTAL FOR VOTE D1252 State Law Office and Department of Justice	379,000,000	309,000,000	70,000,000	601,000,000	609,000,000

VOTE D1252 State Law Office and Department of Justice

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1252 State Law Office and Department of Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1252100200 Support To The Office Of The Attorney General & Department Of Justice.				
1252100201 Headquarters	2210800 Hospitality Supplies and Services	5,000,000	5,000,000	5,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	4,000,000	4,000,000
	GROSS EXPENDITURE	9,000,000	9,000,000	9,000,000
	Appropriations in Aid	9,000,000	9,000,000	9,000,000
	1320200 Grants from International Organizations	9,000,000	9,000,000	9,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-
1252100200 Support To The Office Of The Attorney General & Department Of Justice	NET EXPENDITURE Head ... KShs.	-	-	-
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen.				
1252100301 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	93,000,000
	GROSS EXPENDITURE	-	80,000,000	93,000,000
	NET EXPENDITURE Sub-Head KShs.	-	80,000,000	93,000,000
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	NET EXPENDITURE Head ... KShs.	-	80,000,000	93,000,000
1252100400 GJLOS Programme.				
1252100401 GJLOS Programme	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000,000	300,000,000	300,000,000
	GROSS EXPENDITURE	300,000,000	300,000,000	300,000,000

VOTE D1252 State Law Office and Department of Justice

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D1252 State Law Office and Department of
Justice**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1252100400 GJLOS Programme	Appropriations in Aid	300,000,000	300,000,000	300,000,000
	1310200 Grants from Foreign Governments - Direct Payments	300,000,000	300,000,000	300,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	-
	NET EXPENDITURE Head ... KShs.	-	-	-
	3110300 Refurbishment of Buildings	20,000,000	67,000,000	87,000,000
	GROSS EXPENDITURE	20,000,000	67,000,000	87,000,000
	NET EXPENDITURE Sub-Head KShs.	20,000,000	67,000,000	87,000,000
	NET EXPENDITURE Head ... KShs.	20,000,000	67,000,000	87,000,000
	3110300 Refurbishment of Buildings	15,000,000	30,000,000	15,000,000
	GROSS EXPENDITURE	15,000,000	30,000,000	15,000,000
	NET EXPENDITURE Sub-Head KShs.	15,000,000	30,000,000	15,000,000
1252100500 Refurbishment sheria House and company's Registry-Nairobi	NET EXPENDITURE Head ... KShs.	15,000,000	30,000,000	15,000,000
	3110300 Refurbishment of Buildings	-	15,000,000	15,000,000
	GROSS EXPENDITURE	-	15,000,000	15,000,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi.	NET EXPENDITURE Sub-Head KShs.	15,000,000	30,000,000	15,000,000
	NET EXPENDITURE Head ... KShs.	15,000,000	30,000,000	15,000,000
	3110300 Refurbishment of Buildings	-	15,000,000	15,000,000
1252100601 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	GROSS EXPENDITURE	15,000,000	30,000,000	15,000,000
	NET EXPENDITURE Sub-Head KShs.	15,000,000	30,000,000	15,000,000
	NET EXPENDITURE Head ... KShs.	15,000,000	30,000,000	15,000,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	3110300 Refurbishment of Buildings	-	15,000,000	15,000,000
	GROSS EXPENDITURE	-	15,000,000	15,000,000
	NET EXPENDITURE Sub-Head KShs.	15,000,000	30,000,000	15,000,000
1252100700 Refurbishment of AG'S Regional offices- Nakuru.	NET EXPENDITURE Head ... KShs.	15,000,000	30,000,000	15,000,000
	3110300 Refurbishment of Buildings	-	15,000,000	15,000,000
	GROSS EXPENDITURE	-	15,000,000	15,000,000

VOTE D1252 State Law Office and Department of Justice

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D1252 State Law Office and Department of
Justice**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	-	15,000,000	15,000,000
1252100700 Refurbishment of AG'S Regional offices-Nakuru	NET EXPENDITURE Head ... KShs.	-	15,000,000	15,000,000
1252100900 Enterprise resource planning system-NCIA.	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	-
1252100901 Enterprise resource planning system-NCIA	GROSS EXPENDITURE	-	5,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	5,000,000	-
1252100900 Enterprise resource planning system-NCIA	NET EXPENDITURE Head ... KShs.	-	5,000,000	-
1252101000 Modernization of OAG & DOJ Server Room.	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	9,000,000	-
1252101001 Modernization of OAG & DOJ Server Room	GROSS EXPENDITURE	10,000,000	9,000,000	-
	NET EXPENDITURE Sub-Head KShs.	10,000,000	9,000,000	-
1252101000 Modernization of OAG & DOJ Server Room	NET EXPENDITURE Head ... KShs.	10,000,000	9,000,000	-
1252101100 Upgrading Companies Registry Business Process Management System .	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	30,000,000	-
1252101101 Upgrading Companies Registry Business Process Management System	GROSS EXPENDITURE	5,000,000	30,000,000	-
	NET EXPENDITURE Sub-Head KShs.	5,000,000	30,000,000	-
1252101100 Upgrading Companies Registry Business Process Management System	NET EXPENDITURE Head ... KShs.	5,000,000	30,000,000	-

VOTE D1252 State Law Office and Department of Justice

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D1252 State Law Office and Department of
Justice**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1252101200 Upgrading Public Trustee Business Process Management System.				
1252101201 Upgrading Public Trustee Business Process Management System	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	20,000,000
	GROSS EXPENDITURE	-	10,000,000	20,000,000
	NET EXPENDITURE Sub-Head KShs.	-	10,000,000	20,000,000
1252101200 Upgrading Public Trustee Business Process Management System	NET EXPENDITURE Head ... KShs.	-	10,000,000	20,000,000
1252101300 Automation of Societies' Registry Business processes .				
1252101301 Automation of Societies' Registry Business processes	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	30,000,000
	GROSS EXPENDITURE	-	10,000,000	30,000,000
	NET EXPENDITURE Sub-Head KShs.	-	10,000,000	30,000,000
1252101300 Automation of Societies' Registry Business processes	NET EXPENDITURE Head ... KShs.	-	10,000,000	30,000,000
1252101400 Automation of Marriages' Registry Business Process.				
1252101401 Automation of Marriages' Registry Business Process	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,000,000	20,000,000
	GROSS EXPENDITURE	-	15,000,000	20,000,000
	NET EXPENDITURE Sub-Head KShs.	-	15,000,000	20,000,000
1252101400 Automation of Marriages' Registry Business Process	NET EXPENDITURE Head ... KShs.	-	15,000,000	20,000,000
1252101500 Automation of civil litigation Business Processes.				
1252101501 Automation of civil litigation Business Processes	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	11,000,000	-

VOTE D1252 State Law Office and Department of Justice

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D1252 State Law Office and Department of
Justice**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	9,000,000	11,000,000	-
	NET EXPENDITURE Sub-Head KShs.	9,000,000	11,000,000	-
1252101500 Automation of civil litigation Business Processes	NET EXPENDITURE Head ... KShs.	9,000,000	11,000,000	-
1252101600 Installation of Local Area Networks (LAN) .	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,000,000	5,000,000	10,000,000
	GROSS EXPENDITURE	11,000,000	5,000,000	10,000,000
	NET EXPENDITURE Sub-Head KShs.	11,000,000	5,000,000	10,000,000
1252101600 Installation of Local Area Networks (LAN)	NET EXPENDITURE Head ... KShs.	11,000,000	5,000,000	10,000,000
1252101700 Upgrading of information security systems at OAG&DOJ.	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	10,000,000
	GROSS EXPENDITURE	-	5,000,000	10,000,000
	NET EXPENDITURE Sub-Head KShs.	-	5,000,000	10,000,000
1252101700 Upgrading of information security systems at OAG&DOJ	NET EXPENDITURE Head ... KShs.	-	5,000,000	10,000,000
	TOTAL NET EXPENDITURE FOR VOTE D1252 State Law Office and Department of Justice Kshs.	70,000,000	292,000,000	300,000,000

VOTE 1252 State Law Office and Department of Justice

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1252100200 Support To The Office Of The Attorney General & Department Of Justice.						
1252100201 Headquarters	2210800 Hospitality Supplies and Services	5,000,000	5,000,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	4,000,000	-	-	-
	GROSS EXPENDITURE	9,000,000	9,000,000	-	-	-
	Appropriations in Aid	9,000,000		-	-	-
	1320200 Grants from International Organizations	9,000,000		-	-	-
	NET EXPENDITURE	-		-	-	-
1252100200 Support To The Office Of The Attorney General & Department Of Justice	NET EXPENDITURE	-		-	-	-
1252100400 GJLOS Programme.						
1252100401 GJLOS Programme	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000,000	300,000,000	-	-	-

VOTE 1252 State Law Office and Department of Justice

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	300,000,000	300,000,000	-	-	-
	Appropriations in Aid	300,000,000		-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	300,000,000		-	-	-
	NET EXPENDITURE	-	-	-	-	-
1252100400 GJLOS Programme	NET EXPENDITURE	-	-	-	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi.						
1252100501 Refurbishment sheria House and company's Registry-Nairobi	3110300 Refurbishment of Buildings	20,000,000	-	-	-	-
	GROSS EXPENDITURE	20,000,000	-	-	-	-
	NET EXPENDITURE	20,000,000		-	-	-
1252100500 Refurbishment sheria House and company's Registry-Nairobi	NET EXPENDITURE	20,000,000		-	-	-

VOTE 1252 State Law Office and Department of Justice

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi.						
1252100601 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	3110300 Refurbishment of Buildings	15,000,000	-	-	-	-
	GROSS EXPENDITURE	15,000,000	-	-	-	-
	NET EXPENDITURE	15,000,000				
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	NET EXPENDITURE	15,000,000				
1252101000 Modernization of OAG & DOJ Server Room.						
1252101001 Modernization of OAG & DOJ Server Room	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000				
1252101000 Modernization of OAG & DOJ Server Room	NET EXPENDITURE	10,000,000				

VOTE 1252 State Law Office and Department of Justice

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1252101100 Upgrading Companies Registry Business Process Management System .						
1252101101 Upgrading Companies Registry Business Process Management System	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-	-
	GROSS EXPENDITURE	5,000,000	-	-	-	-
	NET EXPENDITURE	5,000,000				
1252101100 Upgrading Companies Registry Business Process Management System	NET EXPENDITURE	5,000,000				
1252101500 Automation of civil litigation Business Processes.						
1252101501 Automation of civil litigation Business Processes	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	-	-	-	-
	GROSS EXPENDITURE	9,000,000	-	-	-	-
	NET EXPENDITURE	9,000,000				
1252101500 Automation of civil litigation Business Processes	NET EXPENDITURE	9,000,000				

VOTE 1252 State Law Office and Department of Justice

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1252101600 Installation of Local Area Networks (LAN) .						
1252101601 Installation of Local Area Networks (LAN)	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,000,000	-	-	-	-
	GROSS EXPENDITURE	11,000,000	-	-	-	-
	NET EXPENDITURE	11,000,000			-	-
1252101600 Installation of Local Area Networks (LAN)	NET EXPENDITURE	11,000,000			-	-
	TOTAL FOR VOTE D1252 State Law Office and Department of Justice	70,000,000	309,000,000		-	-

VOTE D1261 The Judiciary

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the The Judiciary, for capital expenditure.

(KShs 4,449,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1261100100 Judiciary Performance Improvement (PPF)	2,832,000,000	-	2,832,000,000	2,832,000,000	2,832,000,000
1261100200 The Judiciary Transformation Support Project 2013-2016	87,000,000	-	87,000,000	87,000,000	87,000,000
1261100300 Capacity Building Of The Supreme Court Of Kenya	80,000,000	-	80,000,000	80,000,000	80,000,000
1261100400 Refurbishment of Court of Appeal	34,000,000	-	34,000,000	50,320,000	51,829,600
1261100500 Construction of Magistrate's Court	2,050,000	-	2,050,000	3,034,000	3,125,020
1261100600 Refurbishment of Non-Residential Buildings	149,820,000	-	149,820,000	221,733,600	228,385,608
1261100700 Construction of Non-Residential Buildings	848,360,000	-	848,360,000	1,253,452,400	1,277,109,984
1261100800 Purchase of JTI Facility	120,000,000	-	120,000,000	177,600,000	182,928,000
261100900 Purchase of ICT Networking & Communications Equipment	142,000,000	-	142,000,000	210,160,000	216,464,800

VOTE D1261 The Judiciary

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the The Judiciary, for capital expenditure.

(KShs 4,449,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1261101000 Construction of Residential Buildings	Kshs. 30,000,000	Kshs. -	Kshs. 30,000,000	Kshs. 44,400,000	Kshs. 45,692,000
1261101100 Construction of Embu Law Courts	90,770,000	-	90,770,000	138,500,000	142,220,988
1261101200 Refurbishment of Milimani Law Courts	10,000,000	-	10,000,000	14,800,000	15,244,000
1261101300 Refurbishment of Supreme Court Headquarters	23,000,000	-	23,000,000	25,000,000	30,000,000
TOTAL FOR VOTE D1261 The Judiciary	4,449,000,000	-	4,449,000,000	5,138,000,000	5,192,000,000

VOTE D1261 The Judiciary

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1261100100 Judiciary Performance Improvement (PPF).				
1261100101 Headquarters	4110500 Other Domestic Lending and On-Lending	2,832,000,000	2,832,000,000	2,832,000,000
	GROSS EXPENDITURE	2,832,000,000	2,832,000,000	2,832,000,000
	NET EXPENDITURE Sub-Head KShs.	2,832,000,000	2,832,000,000	2,832,000,000
1261100100 Judiciary Performance Improvement (PPF)	NET EXPENDITURE Head ... KShs.	2,832,000,000	2,832,000,000	2,832,000,000
1261100200 The Judiciary Transformation Support Project 2013-2016.				
1261100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	87,000,000	87,000,000	87,000,000
	GROSS EXPENDITURE	87,000,000	87,000,000	87,000,000
	NET EXPENDITURE Sub-Head KShs.	87,000,000	87,000,000	87,000,000
1261100200 The Judiciary Transformation Support Project 2013-2016	NET EXPENDITURE Head ... KShs.	87,000,000	87,000,000	87,000,000
1261100300 Capacity Building Of The Supreme Court Of Kenya.				
1261100301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	80,000,000
	GROSS EXPENDITURE	80,000,000	80,000,000	80,000,000
	NET EXPENDITURE Sub-Head KShs.	80,000,000	80,000,000	80,000,000
1261100300 Capacity Building Of The Supreme Court Of Kenya	NET EXPENDITURE Head ... KShs.	80,000,000	80,000,000	80,000,000
1261100400 Refurbishment of Court of Appeal.				

VOTE D1261 The Judiciary

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1261100401 Nyeri	3110300 Refurbishment of Buildings	12,000,000	17,760,000	18,292,800
		12,000,000	17,760,000	18,292,800
		12,000,000	17,760,000	18,292,800
1261100402 Mombasa	3110300 Refurbishment of Buildings	22,000,000	32,560,000	33,536,800
		22,000,000	32,560,000	33,536,800
		22,000,000	32,560,000	33,536,800
1261100400 Refurbishment of Court of Appeal	NET EXPENDITURE Head ... KShs.	34,000,000	50,320,000	51,829,600
1261100500 Construction of Magistrate's Court.				
1261100501 Kitale	3110200 Construction of Building	2,050,000	3,034,000	3,125,020
		2,050,000	3,034,000	3,125,020
		2,050,000	3,034,000	3,125,020
1261100500 Construction of Magistrate's Court	NET EXPENDITURE Head ... KShs.	2,050,000	3,034,000	3,125,020
1261100600 Refurbishment of Non-Residential Buildings.				
1261100601 Muranga	3110300 Refurbishment of Buildings	47,000,000	69,560,000	71,646,800
		47,000,000	69,560,000	71,646,800
		47,000,000	69,560,000	71,646,800
1261100602 Kakamega	3110300 Refurbishment of Buildings	3,000,000	4,440,000	4,573,200

VOTE D1261 The Judiciary

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	3,000,000	4,440,000	4,573,200
	NET EXPENDITURE Sub-Head KShs.	3,000,000	4,440,000	4,573,200
1261100603 Kerugoya	3110300 Refurbishment of Buildings	1,100,000	1,628,000	1,676,840
	GROSS EXPENDITURE	1,100,000	1,628,000	1,676,840
	NET EXPENDITURE Sub-Head KShs.	1,100,000	1,628,000	1,676,840
1261100604 Bungoma	3110300 Refurbishment of Buildings	5,000,000	7,400,000	7,622,000
	GROSS EXPENDITURE	5,000,000	7,400,000	7,622,000
	NET EXPENDITURE Sub-Head KShs.	5,000,000	7,400,000	7,622,000
1261100605 Malindi	3110300 Refurbishment of Buildings	6,420,000	9,501,600	9,786,648
	GROSS EXPENDITURE	6,420,000	9,501,600	9,786,648
	NET EXPENDITURE Sub-Head KShs.	6,420,000	9,501,600	9,786,648
1261100606 Kaloleni	3110300 Refurbishment of Buildings	6,000,000	8,880,000	9,146,400
	GROSS EXPENDITURE	6,000,000	8,880,000	9,146,400
	NET EXPENDITURE Sub-Head KShs.	6,000,000	8,880,000	9,146,400
1261100607 Limuru	3110300 Refurbishment of Buildings	4,300,000	6,364,000	6,554,920
	GROSS EXPENDITURE	4,300,000	6,364,000	6,554,920
	NET EXPENDITURE Sub-Head KShs.	4,300,000	6,364,000	6,554,920

VOTE D1261 The Judiciary

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1261100608 Maralal - Cells	3110300 Refurbishment of Buildings	3,000,000	4,440,000	4,573,200
		3,000,000	4,440,000	4,573,200
		3,000,000	4,440,000	4,573,200
1261100609 Karatina - Ablution	3110300 Refurbishment of Buildings	7,000,000	10,360,000	10,670,800
		7,000,000	10,360,000	10,670,800
		7,000,000	10,360,000	10,670,800
1261100610 Machakos - Removal of Asbestos	3110300 Refurbishment of Buildings	30,000,000	44,400,000	45,732,000
		30,000,000	44,400,000	45,732,000
		30,000,000	44,400,000	45,732,000
1261100611 Makadara - Fencing & Provision of High Court Facilities	3110300 Refurbishment of Buildings	11,000,000	16,280,000	16,768,400
		11,000,000	16,280,000	16,768,400
		11,000,000	16,280,000	16,768,400
1261100612 Kibera - Provision of High Court Facilities	3110300 Refurbishment of Buildings	8,000,000	11,840,000	12,195,200
		8,000,000	11,840,000	12,195,200
		8,000,000	11,840,000	12,195,200
1261100613 Kiambu - Provision of High Court Facilities	3110300 Refurbishment of Buildings	8,000,000	11,840,000	12,195,200
		8,000,000	11,840,000	12,195,200
		8,000,000	11,840,000	12,195,200

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**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	8,000,000	11,840,000	12,195,200
1261100614 Milimani Commercial Court - Wirirng	3110300 Refurbishment of Buildings	10,000,000	14,800,000	15,244,000
	GROSS EXPENDITURE	10,000,000	14,800,000	15,244,000
	NET EXPENDITURE Sub-Head KShs.	10,000,000	14,800,000	15,244,000
1261100600 Refurbishment of Non-Residential Buildings	NET EXPENDITURE Head ... KShs.	149,820,000	221,733,600	228,385,608
1261100700 Construction of Non-Residential Buildings.				
1261100701 Lodwar	3110200 Construction of Building	110,000,000	160,679,600	151,554,000
	GROSS EXPENDITURE	110,000,000	160,679,600	151,554,000
	NET EXPENDITURE Sub-Head KShs.	110,000,000	160,679,600	151,554,000
1261100702 Eldoret	3110200 Construction of Building	22,420,000	33,181,600	34,177,048
	GROSS EXPENDITURE	22,420,000	33,181,600	34,177,048
	NET EXPENDITURE Sub-Head KShs.	22,420,000	33,181,600	34,177,048
1261100703 Port Victoria	3110200 Construction of Building	4,000,000	5,920,000	6,097,600
	GROSS EXPENDITURE	4,000,000	5,920,000	6,097,600
	NET EXPENDITURE Sub-Head KShs.	4,000,000	5,920,000	6,097,600
1261100704 Bomet	3110200 Construction of Building	53,270,000	78,839,600	81,204,788
	GROSS EXPENDITURE	53,270,000	78,839,600	81,204,788

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**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	53,270,000	78,839,600	81,204,788
1261100705 Garsen	3110200 Construction of Building	55,000,000	81,400,000	83,842,000
	GROSS EXPENDITURE	55,000,000	81,400,000	83,842,000
	NET EXPENDITURE Sub-Head KShs.	55,000,000	81,400,000	83,842,000
1261100706 Butali	3110200 Construction of Building	10,920,000	16,161,600	16,646,448
	GROSS EXPENDITURE	10,920,000	16,161,600	16,646,448
	NET EXPENDITURE Sub-Head KShs.	10,920,000	16,161,600	16,646,448
1261100707 Mandera	3110200 Construction of Building	54,760,000	81,044,800	83,476,144
	GROSS EXPENDITURE	54,760,000	81,044,800	83,476,144
	NET EXPENDITURE Sub-Head KShs.	54,760,000	81,044,800	83,476,144
1261100708 Marimanti	3110200 Construction of Building	58,050,000	85,914,000	88,491,420
	GROSS EXPENDITURE	58,050,000	85,914,000	88,491,420
	NET EXPENDITURE Sub-Head KShs.	58,050,000	85,914,000	88,491,420
1261100709 Mpeketoni	3110200 Construction of Building	10,500,000	15,540,000	16,006,200
	GROSS EXPENDITURE	10,500,000	15,540,000	16,006,200
	NET EXPENDITURE Sub-Head KShs.	10,500,000	15,540,000	16,006,200
1261100710 Othaya	3110200 Construction of Building	42,000,000	62,160,000	64,024,800

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**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	42,000,000	62,160,000	64,024,800
	NET EXPENDITURE Sub-Head KShs.	42,000,000	62,160,000	64,024,800
1261100711 Runyenjes	3110200 Construction of Building	57,520,000	85,129,600	87,683,488
	GROSS EXPENDITURE	57,520,000	85,129,600	87,683,488
	NET EXPENDITURE Sub-Head KShs.	57,520,000	85,129,600	87,683,488
1261100712 Wanguru	3110200 Construction of Building	44,310,000	65,578,800	67,546,164
	GROSS EXPENDITURE	44,310,000	65,578,800	67,546,164
	NET EXPENDITURE Sub-Head KShs.	44,310,000	65,578,800	67,546,164
1261100713 Iten	3110200 Construction of Building	8,000,000	11,840,000	12,195,200
	GROSS EXPENDITURE	8,000,000	11,840,000	12,195,200
	NET EXPENDITURE Sub-Head KShs.	8,000,000	11,840,000	12,195,200
1261100714 Tawa	3110200 Construction of Building	57,520,000	85,129,600	87,683,488
	GROSS EXPENDITURE	57,520,000	85,129,600	87,683,488
	NET EXPENDITURE Sub-Head KShs.	57,520,000	85,129,600	87,683,488
1261100715 Nkubu	3110200 Construction of Building	40,900,000	60,532,000	62,347,960
	GROSS EXPENDITURE	40,900,000	60,532,000	62,347,960
	NET EXPENDITURE Sub-Head KShs.	40,900,000	60,532,000	62,347,960

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**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1261100716 Narok	3110200 Construction of Building	45,190,000	66,881,200	68,887,636
		45,190,000	66,881,200	68,887,636
		45,190,000	66,881,200	68,887,636
1261100717 Eldama Ravine	3110200 Construction of Building	10,000,000	14,800,000	15,244,000
		10,000,000	14,800,000	15,244,000
		10,000,000	14,800,000	15,244,000
1261100718 Rongo	3110200 Construction of Building	4,000,000	5,920,000	6,097,600
		4,000,000	5,920,000	6,097,600
		4,000,000	5,920,000	6,097,600
1261100719 Habaswein	3110200 Construction of Building	10,000,000	14,800,000	15,244,000
		10,000,000	14,800,000	15,244,000
		10,000,000	14,800,000	15,244,000
1261100720 Githongo	3110200 Construction of Building	20,000,000	29,600,000	30,488,000
		20,000,000	29,600,000	30,488,000
		20,000,000	29,600,000	30,488,000
1261100721 Kandara	3110200 Construction of Building	20,000,000	29,600,000	30,488,000
		20,000,000	29,600,000	30,488,000
		20,000,000	29,600,000	30,488,000

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**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	20,000,000	29,600,000	30,488,000
1261100722 Mbita	3110200 Construction of Building	20,000,000	29,600,000	30,488,000
	GROSS EXPENDITURE	20,000,000	29,600,000	30,488,000
	NET EXPENDITURE Sub-Head KShs.	20,000,000	29,600,000	30,488,000
1261100723 Amagoro	3110200 Construction of Building	20,000,000	29,600,000	30,488,000
	GROSS EXPENDITURE	20,000,000	29,600,000	30,488,000
	NET EXPENDITURE Sub-Head KShs.	20,000,000	29,600,000	30,488,000
1261100724 Homa Bay	3110200 Construction of Building	30,000,000	44,400,000	45,732,000
	GROSS EXPENDITURE	30,000,000	44,400,000	45,732,000
	NET EXPENDITURE Sub-Head KShs.	30,000,000	44,400,000	45,732,000
1261100725 Marsabit	3110200 Construction of Building	20,000,000	29,600,000	30,488,000
	GROSS EXPENDITURE	20,000,000	29,600,000	30,488,000
	NET EXPENDITURE Sub-Head KShs.	20,000,000	29,600,000	30,488,000
1261100726 Kabarnet	3110200 Construction of Building	20,000,000	29,600,000	30,488,000
	GROSS EXPENDITURE	20,000,000	29,600,000	30,488,000
	NET EXPENDITURE Sub-Head KShs.	20,000,000	29,600,000	30,488,000
1261100700 Construction of Non-Residential Buildings	NET EXPENDITURE Head ... KShs.	848,360,000	1,253,452,400	1,277,109,984

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**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1261100800 Purchase of JTI Facility.				
1261100801 Purchase of JTI Facility	3110100 Purchase of Buildings	120,000,000	177,600,000	182,928,000
	GROSS EXPENDITURE	120,000,000	177,600,000	182,928,000
	NET EXPENDITURE Sub-Head KShs.	120,000,000	177,600,000	182,928,000
1261100800 Purchase of JTI Facility	NET EXPENDITURE Head ... KShs.	120,000,000	177,600,000	182,928,000
1261100900 Purchase of ICT Networking & Communications Equipment.				
1261100901 Purchase of ICT Networking & Communications Equipment	3111100 Purchase of Specialised Plant, Equipment and Machinery	142,000,000	210,160,000	216,464,800
	GROSS EXPENDITURE	142,000,000	210,160,000	216,464,800
	NET EXPENDITURE Sub-Head KShs.	142,000,000	210,160,000	216,464,800
1261100900 Purchase of ICT Networking & Communications Equipment	NET EXPENDITURE Head ... KShs.	142,000,000	210,160,000	216,464,800
1261101000 Construction of Residential Buildings.				
1261101001 Marsabit	3110200 Construction of Building	30,000,000	44,400,000	45,692,000
	GROSS EXPENDITURE	30,000,000	44,400,000	45,692,000
	NET EXPENDITURE Sub-Head KShs.	30,000,000	44,400,000	45,692,000
1261101000 Construction of Residential Buildings	NET EXPENDITURE Head ... KShs.	30,000,000	44,400,000	45,692,000
1261101100 Construction of Embu Law Courts.				
1261101101 Construction of Embu Law Courts	3110200 Construction of Building	90,770,000	138,500,000	142,220,988

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**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	90,770,000	138,500,000	142,220,988
	NET EXPENDITURE Sub-Head KShs.	90,770,000	138,500,000	142,220,988
1261101100 Construction of Embu Law Courts	NET EXPENDITURE Head ... KShs.	90,770,000	138,500,000	142,220,988
1261101200 Refurbishment of Milimani Law Courts.	3110300 Refurbishment of Buildings	10,000,000	14,800,000	15,244,000
	GROSS EXPENDITURE	10,000,000	14,800,000	15,244,000
	NET EXPENDITURE Sub-Head KShs.	10,000,000	14,800,000	15,244,000
1261101200 Refurbishment of Milimani Law Courts	NET EXPENDITURE Head ... KShs.	10,000,000	14,800,000	15,244,000
1261101300 Refurbishment of Supreme Court Headquarters.	3110300 Refurbishment of Buildings	23,000,000	25,000,000	30,000,000
	GROSS EXPENDITURE	23,000,000	25,000,000	30,000,000
	NET EXPENDITURE Sub-Head KShs.	23,000,000	25,000,000	30,000,000
1261101300 Refurbishment of Supreme Court Headquarters	NET EXPENDITURE Head ... KShs.	23,000,000	25,000,000	30,000,000
	TOTAL NET EXPENDITURE FOR VOTE D1261 The Judiciary Kshs.	4,449,000,000	5,138,000,000	5,192,000,000

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261100100 Judiciary Performance Improvement (PPF).						
1261100101 Headquarters	4110500 Other Domestic Lending and On-Lending	2,832,000,000	-	-	-	2,832,000,000
	GROSS EXPENDITURE	2,832,000,000		-	-	2,832,000,000
	NET EXPENDITURE	2,832,000,000		-	-	2,832,000,000
1261100100 Judiciary Performance Improvement (PPF)	NET EXPENDITURE	2,832,000,000		-	-	2,832,000,000
1261100200 The Judiciary Transformation Support Project 2013-2016.						
1261100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	87,000,000	-	87,000,000	-	-
	GROSS EXPENDITURE	87,000,000		87,000,000	-	-
	NET EXPENDITURE	87,000,000		87,000,000	-	-
1261100200 The Judiciary Transformation Support Project 2013-2016	NET EXPENDITURE	87,000,000		87,000,000	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261100300 Capacity Building Of The Supreme Court Of Kenya.						
1261100301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	80,000,000	-	-
	GROSS EXPENDITURE	80,000,000	-	80,000,000	-	-
	NET EXPENDITURE	80,000,000		80,000,000	-	-
1261100300 Capacity Building Of The Supreme Court Of Kenya	NET EXPENDITURE	80,000,000		80,000,000	-	-
1261100400 Refurbishment of Court of Appeal.						
1261100401 Nyeri	3110300 Refurbishment of Buildings	12,000,000	-	-	-	-
	GROSS EXPENDITURE	12,000,000	-	-	-	-
	NET EXPENDITURE	12,000,000		-	-	-
1261100402 Mombasa	3110300 Refurbishment of Buildings	22,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	22,000,000		-	-	-
	NET EXPENDITURE	22,000,000		-	-	-
1261100400 Refurbishment of Court of Appeal	NET EXPENDITURE	34,000,000		-	-	-
1261100500 Construction of Magistrate's Court.						
1261100501 Kitale	3110200 Construction of Building	2,050,000		-	-	-
	GROSS EXPENDITURE	2,050,000		-	-	-
	NET EXPENDITURE	2,050,000		-	-	-
1261100500 Construction of Magistrate's Court	NET EXPENDITURE	2,050,000		-	-	-
1261100600 Refurbishment of Non-Residential Buildings.						
1261100601 Muranga	3110300 Refurbishment of Buildings	47,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	47,000,000		-	-	-
	NET EXPENDITURE	47,000,000		-	-	-
1261100602 Kakamega	3110300 Refurbishment of Buildings	3,000,000		-	-	-
	GROSS EXPENDITURE	3,000,000		-	-	-
	NET EXPENDITURE	3,000,000		-	-	-
1261100603 Kerugoya	3110300 Refurbishment of Buildings	1,100,000		-	-	-
	GROSS EXPENDITURE	1,100,000		-	-	-
	NET EXPENDITURE	1,100,000		-	-	-
1261100604 Bungoma	3110300 Refurbishment of Buildings	5,000,000		-	-	-
	GROSS EXPENDITURE	5,000,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	5,000,000		-	-	-
1261100605 Malindi	3110300 Refurbishment of Buildings	6,420,000		-	-	-
	GROSS EXPENDITURE	6,420,000		-	-	-
	NET EXPENDITURE	6,420,000		-	-	-
1261100606 Kaloleni	3110300 Refurbishment of Buildings	6,000,000		-	-	-
	GROSS EXPENDITURE	6,000,000		-	-	-
	NET EXPENDITURE	6,000,000		-	-	-
1261100607 Limuru	3110300 Refurbishment of Buildings	4,300,000		-	-	-
	GROSS EXPENDITURE	4,300,000		-	-	-
	NET EXPENDITURE	4,300,000		-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261100608 Maralal - Cells	3110300 Refurbishment of Buildings	3,000,000	-	-	-	-
	GROSS EXPENDITURE	3,000,000	-	-	-	-
	NET EXPENDITURE	3,000,000	-	-	-	-
1261100609 Karatina - Ablution	3110300 Refurbishment of Buildings	7,000,000	-	-	-	-
	GROSS EXPENDITURE	7,000,000	-	-	-	-
	NET EXPENDITURE	7,000,000	-	-	-	-
1261100610 Machakos - Removal of Asbestos	3110300 Refurbishment of Buildings	30,000,000	-	-	-	-
	GROSS EXPENDITURE	30,000,000	-	-	-	-
	NET EXPENDITURE	30,000,000	-	-	-	-
1261100611 Makadara - Fencing & Provision of High Court Facilities	3110300 Refurbishment of Buildings	11,000,000	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	11,000,000		-	-	-
	NET EXPENDITURE	11,000,000		-	-	-
1261100612 Kibera - Provision of High Court Facilities	3110300 Refurbishment of Buildings	8,000,000		-	-	-
	GROSS EXPENDITURE	8,000,000		-	-	-
	NET EXPENDITURE	8,000,000		-	-	-
1261100613 Kiambu - Provision of High Court Facilities	3110300 Refurbishment of Buildings	8,000,000		-	-	-
	GROSS EXPENDITURE	8,000,000		-	-	-
	NET EXPENDITURE	8,000,000		-	-	-
1261100614 Milimani Commercial Court - Wirirng	3110300 Refurbishment of Buildings	10,000,000		-	-	-
	GROSS EXPENDITURE	10,000,000		-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	10,000,000		-	-	-
1261100600 Refurbishment of Non-Residential Buildings	NET EXPENDITURE	149,820,000		-	-	-
1261100700 Construction of Non-Residential Buildings.						
1261100701 Lodwar	3110200 Construction of Building	110,000,000	-	-	-	-
	GROSS EXPENDITURE	110,000,000	-	-	-	-
	NET EXPENDITURE	110,000,000		-	-	-
1261100702 Eldoret	3110200 Construction of Building	22,420,000	-	-	-	-
	GROSS EXPENDITURE	22,420,000	-	-	-	-
	NET EXPENDITURE	22,420,000		-	-	-
1261100703 Port Victoria	3110200 Construction of Building	4,000,000	-	-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	4,000,000		-	-	-
	NET EXPENDITURE	4,000,000		-	-	-
1261100704 Bomet	3110200 Construction of Building	53,270,000		-	-	-
	GROSS EXPENDITURE	53,270,000		-	-	-
	NET EXPENDITURE	53,270,000		-	-	-
1261100705 Garsen	3110200 Construction of Building	55,000,000		-	-	-
	GROSS EXPENDITURE	55,000,000		-	-	-
	NET EXPENDITURE	55,000,000		-	-	-
1261100706 Butali	3110200 Construction of Building	10,920,000		-	-	-
	GROSS EXPENDITURE	10,920,000		-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	10,920,000		-	-	-
1261100707 Mandera	3110200 Construction of Building	54,760,000		-	-	-
	GROSS EXPENDITURE	54,760,000		-	-	-
	NET EXPENDITURE	54,760,000		-	-	-
1261100708 Marimanti	3110200 Construction of Building	58,050,000		-	-	-
	GROSS EXPENDITURE	58,050,000		-	-	-
	NET EXPENDITURE	58,050,000		-	-	-
1261100709 Mpeketoni	3110200 Construction of Building	10,500,000		-	-	-
	GROSS EXPENDITURE	10,500,000		-	-	-
	NET EXPENDITURE	10,500,000		-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261100710 Othaya	3110200 Construction of Building	42,000,000	-	-	-	-
	GROSS EXPENDITURE	42,000,000	-	-	-	-
	NET EXPENDITURE	42,000,000	-	-	-	-
1261100711 Runyenjes	3110200 Construction of Building	57,520,000	-	-	-	-
	GROSS EXPENDITURE	57,520,000	-	-	-	-
	NET EXPENDITURE	57,520,000	-	-	-	-
1261100712 Wanguru	3110200 Construction of Building	44,310,000	-	-	-	-
	GROSS EXPENDITURE	44,310,000	-	-	-	-
	NET EXPENDITURE	44,310,000	-	-	-	-
1261100713 Iten	3110200 Construction of Building	8,000,000	-	-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	8,000,000		-	-	-
	NET EXPENDITURE	8,000,000		-	-	-
1261100714 Tawa	3110200 Construction of Building	57,520,000		-	-	-
	GROSS EXPENDITURE	57,520,000		-	-	-
	NET EXPENDITURE	57,520,000		-	-	-
1261100715 Nkubu	3110200 Construction of Building	40,900,000		-	-	-
	GROSS EXPENDITURE	40,900,000		-	-	-
	NET EXPENDITURE	40,900,000		-	-	-
1261100716 Narok	3110200 Construction of Building	45,190,000		-	-	-
	GROSS EXPENDITURE	45,190,000		-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	45,190,000		-	-	-
1261100717 Eldama Ravine	3110200 Construction of Building	10,000,000		-	-	-
	GROSS EXPENDITURE	10,000,000		-	-	-
	NET EXPENDITURE	10,000,000		-	-	-
1261100718 Rongo	3110200 Construction of Building	4,000,000		-	-	-
	GROSS EXPENDITURE	4,000,000		-	-	-
	NET EXPENDITURE	4,000,000		-	-	-
1261100719 Habaswein	3110200 Construction of Building	10,000,000		-	-	-
	GROSS EXPENDITURE	10,000,000		-	-	-
	NET EXPENDITURE	10,000,000		-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1261100720 Githongo	3110200 Construction of Building	20,000,000	-	-	-	-
	GROSS EXPENDITURE	20,000,000	-	-	-	-
	NET EXPENDITURE	20,000,000	-	-	-	-
1261100721 Kandara	3110200 Construction of Building	20,000,000	-	-	-	-
	GROSS EXPENDITURE	20,000,000	-	-	-	-
	NET EXPENDITURE	20,000,000	-	-	-	-
1261100722 Mbita	3110200 Construction of Building	20,000,000	-	-	-	-
	GROSS EXPENDITURE	20,000,000	-	-	-	-
	NET EXPENDITURE	20,000,000	-	-	-	-
1261100723 Amagoro	3110200 Construction of Building	20,000,000	-	-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	GROSS EXPENDITURE	20,000,000		-	-	-
	NET EXPENDITURE	20,000,000		-	-	-
1261100724 Homa Bay	3110200 Construction of Building	30,000,000		-	-	-
	GROSS EXPENDITURE	30,000,000		-	-	-
	NET EXPENDITURE	30,000,000		-	-	-
1261100725 Marsabit	3110200 Construction of Building	20,000,000		-	-	-
	GROSS EXPENDITURE	20,000,000		-	-	-
	NET EXPENDITURE	20,000,000		-	-	-
1261100726 Kabarnet	3110200 Construction of Building	20,000,000		-	-	-
	GROSS EXPENDITURE	20,000,000		-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	20,000,000		-	-	-
1261100700 Construction of Non-Residential Buildings	NET EXPENDITURE	848,360,000		-	-	-
1261100800 Purchase of JTI Facility.						
1261100801 Purchase of JTI Facility	3110100 Purchase of Buildings	120,000,000	-	-	-	-
	GROSS EXPENDITURE	120,000,000	-	-	-	-
	NET EXPENDITURE	120,000,000		-	-	-
1261100800 Purchase of JTI Facility	NET EXPENDITURE	120,000,000		-	-	-
1261100900 Purchase of ICT Networking & Communications Equipment.						
1261100901 Purchase of ICT Networking & Communications Equipment	3111100 Purchase of Specialised Plant, Equipment and Machinery	142,000,000	-	-	-	-
	GROSS EXPENDITURE	142,000,000	-		-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	142,000,000		-	-	-
1261100900 Purchase of ICT Networking & Communications Equipment	NET EXPENDITURE	142,000,000		-	-	-
1261101000 Construction of Residential Buildings.						
1261101001 Marsabit	3110200 Construction of Building	30,000,000	-	-	-	-
	GROSS EXPENDITURE	30,000,000		-	-	-
	NET EXPENDITURE	30,000,000		-	-	-
1261101000 Construction of Residential Buildings	NET EXPENDITURE	30,000,000		-	-	-
1261101100 Construction of Embu Law Courts.						
1261101101 Construction of Embu Law Courts	3110200 Construction of Building	90,770,000	-	-	-	-
	GROSS EXPENDITURE	90,770,000		-	-	-

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	90,770,000		-	-	-
1261101100 Construction of Embu Law Courts	NET EXPENDITURE	90,770,000		-	-	-
1261101200 Refurbishment of Milimani Law Courts.						
1261101201 Refurbishment of Milimani Law Courts	3110300 Refurbishment of Buildings	10,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000		-	-	-
1261101200 Refurbishment of Milimani Law Courts	NET EXPENDITURE	10,000,000		-	-	-
1261101300 Refurbishment of Supreme Court Headquarters.						
1261101301 Refurbishment of Supreme Court Headquarters	3110300 Refurbishment of Buildings	23,000,000	-	-	-	-
	GROSS EXPENDITURE	23,000,000	-			

VOTE 1261 The Judiciary

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	NET EXPENDITURE	23,000,000		-	-	-
1261101300 Refurbishment of Supreme Court Headquarters	NET EXPENDITURE	23,000,000		-	-	-
	TOTAL FOR VOTE D1261 The Judiciary	4,449,000,000	-	167,000,000	-	2,832,000,000

VOTE D1271 Ethics and Anti-Corruption Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the Ethics and Anti-Corruption Commission, for capital expenditure.

(KShs 100,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1271100100 Acquisition of EACC Headquarter Project	Kshs. 100,000,000	Kshs. -	Kshs. 100,000,000	Kshs. 384,000,000	Kshs. 394,000,000
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	100,000,000		100,000,000	384,000,000	394,000,000

VOTE D1271 Ethics and Anti-Corruption Commission

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D1271 Ethics and Anti-Corruption
Commission**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1271100101 Acquisition of EACC Headquarter Project	3110100 Purchase of Buildings	100,000,000	384,000,000	394,000,000
	GROSS EXPENDITURE	100,000,000	384,000,000	394,000,000
	NET EXPENDITURE Sub-Head KShs.	100,000,000	384,000,000	394,000,000
1271100100 Acquisition of EACC Headquarter Project	NET EXPENDITURE Head ... KShs.	100,000,000	384,000,000	394,000,000
	TOTAL NET EXPENDITURE FOR VOTE D1271 Ethics and Anti-Corruption Commission Kshs.	100,000,000	384,000,000	394,000,000

VOTE 1271 Ethics and Anti-Corruption Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1271100101 Acquisition of EACC Headquarter Project	3110100 Purchase of Buildings	100,000,000	-	-	-	-
	GROSS EXPENDITURE	100,000,000	-	-	-	-
	NET EXPENDITURE	100,000,000	-	-	-	-
1271100100 Acquisition of EACC Headquarter Project	NET EXPENDITURE	100,000,000	-	-	-	-
	TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	100,000,000	-	-	-	-

VOTE D1291 Office of the Director of Public Prosecutions

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the Office of the Director of Public Prosecutions, for capital expenditure.

(KShs 98,550,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1291100200 Busia ODPP Office	Kshs. 18,000,000	Kshs. -	Kshs. 18,000,000	Kshs. 5,000,000	Kshs. -
1291100400 Wajir ODPP Office	Kshs. 18,000,000	Kshs. -	Kshs. 18,000,000	Kshs. 5,000,000	Kshs. -
1291100600 Turkana ODPP Office	Kshs. 18,000,000	Kshs. -	Kshs. 18,000,000	Kshs. 5,000,000	Kshs. -
1291100700 Containerized Offices	Kshs. 15,000,000	Kshs. -	Kshs. 15,000,000	Kshs. 15,000,000	Kshs. 15,000,000
1291100800 Refurbishment of ODPP County Office	Kshs. 29,550,000	Kshs. -	Kshs. 29,550,000	Kshs. 54,000,000	Kshs. 72,000,000
1291100900 ODPP County Offices In Fourteen Counties	Kshs. -	Kshs. -	Kshs. -	Kshs. 245,000,000	Kshs. 250,000,000
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	Kshs. 98,550,000		Kshs. 98,550,000	Kshs. 329,000,000	Kshs. 337,000,000

VOTE D1291 Office of the Director of Public Prosecutions

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1291 Office of the Director of Public Prosecutions

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1291100200 Busia ODPP Office .				
1291100201 Busia ODPP Office - HQ	3110200 Construction of Building	18,000,000	5,000,000	-
	GROSS EXPENDITURE	18,000,000	5,000,000	-
	NET EXPENDITURE Sub-Head KShs.	18,000,000	5,000,000	-
1291100200 Busia ODPP Office	NET EXPENDITURE Head ... KShs.	18,000,000	5,000,000	-
1291100400 Wajir ODPP Office .				
1291100401 Wajir ODPP Office - HQ	3110200 Construction of Building	18,000,000	5,000,000	-
	GROSS EXPENDITURE	18,000,000	5,000,000	-
	NET EXPENDITURE Sub-Head KShs.	18,000,000	5,000,000	-
1291100400 Wajir ODPP Office	NET EXPENDITURE Head ... KShs.	18,000,000	5,000,000	-
1291100600 Turkana ODPP Office .				
1291100601 Turkana ODPP Office - HQ	3110200 Construction of Building	18,000,000	5,000,000	-
	GROSS EXPENDITURE	18,000,000	5,000,000	-
	NET EXPENDITURE Sub-Head KShs.	18,000,000	5,000,000	-
1291100600 Turkana ODPP Office	NET EXPENDITURE Head ... KShs.	18,000,000	5,000,000	-
1291100700 Containerized Offices.				

VOTE D1291 Office of the Director of Public Prosecutions

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D1291 Office of the Director of Public Prosecutions

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
1291100701 Containerized Offices - HQ	3110200 Construction of Building	15,000,000	15,000,000	15,000,000
	GROSS EXPENDITURE	15,000,000	15,000,000	15,000,000
	NET EXPENDITURE Sub-Head KShs.	15,000,000	15,000,000	15,000,000
1291100700 Containerized Offices	NET EXPENDITURE Head ... KShs.	15,000,000	15,000,000	15,000,000
1291100800 Refurbishment of ODPP County Office .				
1291100801 Refurbishment of ODPP County Office - HQ	2210700 Training Expenses	2,550,000	-	-
	3110300 Refurbishment of Buildings	27,000,000	54,000,000	72,000,000
	GROSS EXPENDITURE	29,550,000	54,000,000	72,000,000
	NET EXPENDITURE Sub-Head KShs.	29,550,000	54,000,000	72,000,000
1291100800 Refurbishment of ODPP County Office	NET EXPENDITURE Head ... KShs.	29,550,000	54,000,000	72,000,000
1291100900 ODPP County Offices In Fourteen Counties.				
1291100901 ODPP County Offices In Fourteen Counties	3110200 Construction of Building	-	245,000,000	250,000,000
	GROSS EXPENDITURE	-	245,000,000	250,000,000
	NET EXPENDITURE Sub-Head KShs.	-	245,000,000	250,000,000
1291100900 ODPP County Offices In Fourteen Counties	NET EXPENDITURE Head ... KShs.	-	245,000,000	250,000,000
	TOTAL NET EXPENDITURE FOR VOTE D1291 Office of the Director of Public Prosecutions Kshs.	98,550,000	329,000,000	337,000,000

VOTE 1291 Office of the Director of Public Prosecutions

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1291100200 Busia ODPP Office .						
1291100201 Busia ODPP Office - HQ	3110200 Construction of Building	18,000,000	-	-	-	-
	GROSS EXPENDITURE	18,000,000	-	-	-	-
	NET EXPENDITURE	18,000,000			-	-
1291100200 Busia ODPP Office	NET EXPENDITURE	18,000,000			-	-
1291100400 Wajir ODPP Office .						
1291100401 Wajir ODPP Office - HQ	3110200 Construction of Building	18,000,000	-	-	-	-
	GROSS EXPENDITURE	18,000,000	-	-	-	-
	NET EXPENDITURE	18,000,000			-	-
1291100400 Wajir ODPP Office	NET EXPENDITURE	18,000,000			-	-

VOTE 1291 Office of the Director of Public Prosecutions

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1291100600 Turkana ODPP Office .						
1291100601 Turkana ODPP Office - HQ	3110200 Construction of Building	18,000,000	-	-	-	-
	GROSS EXPENDITURE	18,000,000	-	-	-	-
	NET EXPENDITURE	18,000,000				
1291100600 Turkana ODPP Office	NET EXPENDITURE	18,000,000				
1291100700 Containerized Offices.						
1291100701 Containerized Offices - HQ	3110200 Construction of Building	15,000,000	-	-	-	-
	GROSS EXPENDITURE	15,000,000	-	-	-	-
	NET EXPENDITURE	15,000,000				
1291100700 Containerized Offices	NET EXPENDITURE	15,000,000				

VOTE 1291 Office of the Director of Public Prosecutions

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
1291100800 Refurbishment of ODPP County Office .						
1291100801 Refurbishment of ODPP County Office - HQ	2210700 Training Expenses	2,550,000	-	2,550,000	-	-
	3110300 Refurbishment of Buildings	27,000,000	-	-	-	-
	GROSS EXPENDITURE	29,550,000	-	2,550,000	-	-
	NET EXPENDITURE	29,550,000		2,550,000	-	-
1291100800 Refurbishment of ODPP County Office	NET EXPENDITURE	29,550,000		2,550,000	-	-
	TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	98,550,000	-	2,550,000	-	-

VOTE D2021 National Land Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the National Land Commission, for capital expenditure.

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2021100100 National Land Information Management System	Kshs. -	Kshs. -	Kshs. -	385,000,000	867,000,000
2021100200 ICT Networking & Infrastructure	-	-	-	171,000,000	234,000,000
TOTAL FOR VOTE D2021 National Land Commission	-	-	-	556,000,000	1,101,000,000

VOTE D2021 National Land Commission

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D2021 National Land Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
2021100100 National Land Information Management System.				
2021100101 National Land Information Management System - Headquarters	2211300 Other Operating Expenses	-	385,000,000	867,000,000
	GROSS EXPENDITURE	-	385,000,000	867,000,000
	NET EXPENDITURE Sub-Head KShs.	-	385,000,000	867,000,000
2021100100 National Land Information Management System	NET EXPENDITURE Head ... KShs.	-	385,000,000	867,000,000
2021100200 ICT Networking & Infrastructure.				
2021100201 ICT Networking & Infrastructure - Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	171,000,000	234,000,000
	GROSS EXPENDITURE	-	171,000,000	234,000,000
	NET EXPENDITURE Sub-Head KShs.	-	171,000,000	234,000,000
2021100200 ICT Networking & Infrastructure	NET EXPENDITURE Head ... KShs.	-	171,000,000	234,000,000
	TOTAL NET EXPENDITURE FOR VOTE D2021 National Land Commission KShs.	-	556,000,000	1,101,000,000

VOTE D2031 Independent Electoral and Boundaries Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the Independent Electoral and Boundaries Commission, for capital expenditure.

(KShs 53,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2031100100 Construction of regional warehouse Kakamega	10,000,000	-	10,000,000	20,000,000	-
2031100200 Construction of regional warehouse Isiolo	10,000,000	-	10,000,000	20,000,000	-
2031100300 Construction of regional warehouse Machakos	10,000,000	-	10,000,000	20,000,000	-
2031100400 Construction of regional warehouse Wajir	10,000,000	-	10,000,000	20,000,000	-
2031100500 Construction of regional warehouse Garissa	10,000,000	-	10,000,000	20,000,000	-
2031100600 Fencing of Land from the Construction of office and MPH -Kisauni	3,000,000	-	3,000,000	-	-
2031100700 Construction of Regional Warehouse - Kilifi	-	-	-	20,000,000	20,000,000
2031100800 Construction of Regional Warehouse - Thika	-	-	-	20,000,000	20,000,000
2031100900 Construction of Regional Warehouse - Eldoret	-	-	-	20,000,000	20,000,000

VOTE D2031 Independent Electoral and Boundaries Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the Independent Electoral and Boundaries Commission, for capital expenditure.

(KShs 53,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2031101000 Construction of Regional Warehouse - Kisumu	Kshs. -	Kshs. -	Kshs. -	Kshs. 8,000,000	Kshs. 31,000,000
2031101100 Construction of Regional Warehouse - Nyeri	-	-	-	-	20,000,000
2031101200 Construction of Regional Warehouse - Bomet	-	-	-	-	20,000,000
2031101300 Construction of Regional Warehouse - Bungoma	-	-	-	-	20,000,000
2031101400 Construction of Regional Warehouse - Nakuru	-	-	-	-	21,000,000
2031101500 Strengthening the Electoral Process in Kenya	712,209,700	712,209,700	-	-	-
TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	765,209,700	712,209,700	53,000,000	168,000,000	172,000,000

VOTE D2031 Independent Electoral and Boundaries Commission

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and
Boundaries Commission**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
2031100100 Construction of regional warehouse Kakamega.				
2031100101 Regional warehouse Kakamega	3110200 Construction of Building	10,000,000	20,000,000	-
	GROSS EXPENDITURE	10,000,000	20,000,000	-
	NET EXPENDITURE Sub-Head KShs.	10,000,000	20,000,000	-
2031100100 Construction of regional warehouse Kakamega	NET EXPENDITURE Head ... KShs.	10,000,000	20,000,000	-
2031100200 Construction of regional warehouse Isiolo.				
2031100201 Regional warehouse Isiolo	3110200 Construction of Building	10,000,000	20,000,000	-
	GROSS EXPENDITURE	10,000,000	20,000,000	-
	NET EXPENDITURE Sub-Head KShs.	10,000,000	20,000,000	-
2031100200 Construction of regional warehouse Isiolo	NET EXPENDITURE Head ... KShs.	10,000,000	20,000,000	-
2031100300 Construction of regional warehouse Machakos.				
2031100301 Regional warehouse Machakos	3110200 Construction of Building	10,000,000	20,000,000	-
	GROSS EXPENDITURE	10,000,000	20,000,000	-
	NET EXPENDITURE Sub-Head KShs.	10,000,000	20,000,000	-
2031100300 Construction of regional warehouse Machakos	NET EXPENDITURE Head ... KShs.	10,000,000	20,000,000	-
2031100400 Construction of regional warehouse Wajir.				

VOTE D2031 Independent Electoral and Boundaries Commission

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and
Boundaries Commission**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
2031100401 Regional warehouse Wajir	3110200 Construction of Building	10,000,000	20,000,000	-
	GROSS EXPENDITURE	10,000,000	20,000,000	-
	NET EXPENDITURE Sub-Head KShs.	10,000,000	20,000,000	-
2031100400 Construction of regional warehouse Wajir	NET EXPENDITURE Head ... KShs.	10,000,000	20,000,000	-
2031100500 Construction of regional warehouse Garissa.				
2031100501 Regional warehouse Garissa	3110200 Construction of Building	10,000,000	20,000,000	-
	GROSS EXPENDITURE	10,000,000	20,000,000	-
	NET EXPENDITURE Sub-Head KShs.	10,000,000	20,000,000	-
2031100500 Construction of regional warehouse Garissa	NET EXPENDITURE Head ... KShs.	10,000,000	20,000,000	-
2031100600 Fencing of Land from the Construction of office and MPH –Kisauni .	3110200 Construction of Building	3,000,000	-	-
2031100601 Fencing of Land from the Construction of office and MPH –Kisauni				
	GROSS EXPENDITURE	3,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	3,000,000	-	-
2031100600 Fencing of Land from the Construction of office and MPH –Kisauni	NET EXPENDITURE Head ... KShs.	3,000,000	-	-
2031100700 Construction of Regional Warehouse - Kilifi.				
2031100701 Construction of Regional Warehouse - Kilifi	3110200 Construction of Building	-	20,000,000	20,000,000
	GROSS EXPENDITURE	-	20,000,000	20,000,000

VOTE D2031 Independent Electoral and Boundaries Commission

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and
Boundaries Commission**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	-	20,000,000	20,000,000
2031100700 Construction of Regional Warehouse - Kilifi	NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000
2031100800 Construction of Regional Warehouse - Thika.	3110200 Construction of Building	-	20,000,000	20,000,000
	GROSS EXPENDITURE	-	20,000,000	20,000,000
	NET EXPENDITURE Sub-Head KShs.	-	20,000,000	20,000,000
2031100800 Construction of Regional Warehouse - Thika	NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000
2031100900 Construction of Regional Warehouse - Eldoret.	3110200 Construction of Building	-	20,000,000	20,000,000
	GROSS EXPENDITURE	-	20,000,000	20,000,000
	NET EXPENDITURE Sub-Head KShs.	-	20,000,000	20,000,000
2031100900 Construction of Regional Warehouse - Eldoret	NET EXPENDITURE Head ... KShs.	-	20,000,000	20,000,000
2031101000 Construction of Regional Warehouse - Kisumu.	3110200 Construction of Building	-	8,000,000	31,000,000
	GROSS EXPENDITURE	-	8,000,000	31,000,000
	NET EXPENDITURE Sub-Head KShs.	-	8,000,000	31,000,000
2031101000 Construction of Regional Warehouse - Kisumu	NET EXPENDITURE Head ... KShs.	-	8,000,000	31,000,000

VOTE D2031 Independent Electoral and Boundaries Commission

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and
Boundaries Commission**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
2031101100 Construction of Regional Warehouse - Nyeri.				
2031101101 Construction of Regional Warehouse - Nyeri	3110200 Construction of Building	-	-	20,000,000
	GROSS EXPENDITURE	-	-	20,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000
2031101100 Construction of Regional Warehouse - Nyeri	NET EXPENDITURE Head ... KShs.	-	-	20,000,000
2031101200 Construction of Regional Warehouse - Bomet.				
2031101201 Construction of Regional Warehouse - Bomet	3110200 Construction of Building	-	-	20,000,000
	GROSS EXPENDITURE	-	-	20,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000
2031101200 Construction of Regional Warehouse - Bomet	NET EXPENDITURE Head ... KShs.	-	-	20,000,000
2031101300 Construction of Regional Warehouse - Bungoma.				
2031101301 Construction of Regional Warehouse - Bungoma	3110200 Construction of Building	-	-	20,000,000
	GROSS EXPENDITURE	-	-	20,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	20,000,000
2031101300 Construction of Regional Warehouse - Bungoma	NET EXPENDITURE Head ... KShs.	-	-	20,000,000
2031101400 Construction of Regional Warehouse - Nakuru.				
2031101401 Construction of Regional Warehouse - Nakuru	3110200 Construction of Building	-	-	21,000,000

VOTE D2031 Independent Electoral and Boundaries Commission

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

**II. Heads and Items under which this Vote will be accounted for by vote D2031 Independent Electoral and
Boundaries Commission**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	-	-	21,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	21,000,000
2031101400 Construction of Regional Warehouse - Nakuru	NET EXPENDITURE Head ... KShs.	-	-	21,000,000
2031101500 Strengthening the Electoral Process in Kenya.	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	112,197,700	-	-
	2210800 Hospitality Supplies and Services	338,220,000	-	-
	2211300 Other Operating Expenses	261,792,000	-	-
	GROSS EXPENDITURE	712,209,700	-	-
	Appropriations in Aid	712,209,700	-	-
	1320100 Grants from International Organizations - Cash through Exchequer	712,209,700	-	-
	NET EXPENDITURE Sub-Head KShs.	-	-	-
2031101500 Strengthening the Electoral Process in Kenya	NET EXPENDITURE Head ... KShs.	-	-	-
	TOTAL NET EXPENDITURE FOR VOTE D2031 Independent Electoral and Boundaries Commission KShs.	53,000,000	168,000,000	172,000,000

VOTE 2031 Independent Electoral and Boundaries Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2031100100 Construction of regional warehouse Kakamega.						
2031100101 Regional warehouse Kakamega	3110200 Construction of Building	10,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000			-	-
2031100100 Construction of regional warehouse Kakamega	NET EXPENDITURE	10,000,000			-	-
2031100200 Construction of regional warehouse Isiolo.						
2031100201 Regional warehouse Isiolo	3110200 Construction of Building	10,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000			-	-
2031100200 Construction of regional warehouse Isiolo	NET EXPENDITURE	10,000,000			-	-

VOTE 2031 Independent Electoral and Boundaries Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2031100300 Construction of regional warehouse Machakos.						
2031100301 Regional warehouse Machakos	3110200 Construction of Building	10,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000				
2031100300 Construction of regional warehouse Machakos	NET EXPENDITURE	10,000,000				
2031100400 Construction of regional warehouse Wajir.						
2031100401 Regional warehouse Wajir	3110200 Construction of Building	10,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000				
2031100400 Construction of regional warehouse Wajir	NET EXPENDITURE	10,000,000				

VOTE 2031 Independent Electoral and Boundaries Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2031100500 Construction of regional warehouse Garissa.						
2031100501 Regional warehouse Garissa	3110200 Construction of Building	10,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000				
2031100500 Construction of regional warehouse Garissa	NET EXPENDITURE	10,000,000				
2031100600 Fencing of Land from the Construction of office and MPH – Kisauni .						
2031100601 Fencing of Land from the Construction of office and MPH –Kisauni	3110200 Construction of Building	3,000,000	-	-	-	-
	GROSS EXPENDITURE	3,000,000	-	-	-	-
	NET EXPENDITURE	3,000,000				
2031100600 Fencing of Land from the Construction of office and MPH – Kisauni	NET EXPENDITURE	3,000,000				

VOTE 2031 Independent Electoral and Boundaries Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2031101500 Strengthening the Electoral Process in Kenya.						
2031101501 Strengthening the Electoral Process in Kenya	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	112,197,700	112,197,700	-	-	-
	2210800 Hospitality Supplies and Services	338,220,000	338,220,000	-	-	-
	2211300 Other Operating Expenses	261,792,000	261,792,000	-	-	-
	GROSS EXPENDITURE	712,209,700	712,209,700	-	-	-
	Appropriations in Aid	712,209,700		-	-	-
	1320100 Grants from International Organizations - Cash through Exchequer	712,209,700		-	-	-
	NET EXPENDITURE	-		-	-	-
2031101500 Strengthening the Electoral Process in Kenya	NET EXPENDITURE	-		-	-	-

VOTE 2031 Independent Electoral and Boundaries Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	53,000,000	712,209,700	-	-	-

VOTE D2041 Parliamentary Service Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the Parliamentary Service Commission, for capital expenditure.

(KShs 4,150,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2041100100 Refurbishment of Senate Chamber	Kshs. 500,000,000	Kshs. -	Kshs. 500,000,000	Kshs. 50,000,000	Kshs. 50,000,000
2041100200 Construction of Multi-Storey Office Block	Kshs. 1,500,000,000	Kshs. -	Kshs. 1,500,000,000	Kshs. 1,500,000,000	Kshs. 1,360,000,000
2041100300 Installation of Integrated Security System	Kshs. 300,000,000	Kshs. -	Kshs. 300,000,000	Kshs. 500,000,000	Kshs. 500,000,000
2041100400 Purchase of Buildings - PSC	Kshs. 400,000,000	Kshs. -	Kshs. 400,000,000	Kshs. 500,000,000	Kshs. 500,000,000
2041100500 Refurbishment of Various Buildings	Kshs. 350,000,000	Kshs. -	Kshs. 350,000,000	Kshs. 300,000,000	Kshs. 140,000,000
2041100600 Purchase and Development of CPST Land	Kshs. 1,100,000,000	Kshs. -	Kshs. 1,100,000,000	Kshs. 50,000,000	Kshs. 450,000,000
TOTAL FOR VOTE D2041 Parliamentary Service Commission	Kshs. 4,150,000,000	Kshs. -	Kshs. 4,150,000,000	Kshs. 2,900,000,000	Kshs. 3,000,000,000

VOTE D2041 Parliamentary Service Commission

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D2041 Parliamentary Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
2041100100 Refurbishment of Senate Chamber.				
2041100101 Refurbishment of Senate Chamber	3110300 Refurbishment of Buildings	500,000,000	50,000,000	50,000,000
	GROSS EXPENDITURE	500,000,000	50,000,000	50,000,000
	NET EXPENDITURE Sub-Head KShs.	500,000,000	50,000,000	50,000,000
2041100100 Refurbishment of Senate Chamber	NET EXPENDITURE Head ... KShs.	500,000,000	50,000,000	50,000,000
2041100200 Construction of Multi-Storey Office Block.				
2041100201 Construction of Multi-Storey Office Block	3110200 Construction of Building	1,500,000,000	1,500,000,000	1,360,000,000
	GROSS EXPENDITURE	1,500,000,000	1,500,000,000	1,360,000,000
	NET EXPENDITURE Sub-Head KShs.	1,500,000,000	1,500,000,000	1,360,000,000
2041100200 Construction of Multi-Storey Office Block	NET EXPENDITURE Head ... KShs.	1,500,000,000	1,500,000,000	1,360,000,000
2041100300 Installation of Integrated Security System.				
2041100301 Installation of Integrated Security System	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000,000	500,000,000	500,000,000
	GROSS EXPENDITURE	300,000,000	500,000,000	500,000,000
	NET EXPENDITURE Sub-Head KShs.	300,000,000	500,000,000	500,000,000
2041100300 Installation of Integrated Security System	NET EXPENDITURE Head ... KShs.	300,000,000	500,000,000	500,000,000
2041100400 Purchase of Buildings - PSC.				

VOTE D2041 Parliamentary Service Commission

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D2041 Parliamentary Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
2041100401 Purchase of Buildings - PSC	3110100 Purchase of Buildings	400,000,000	500,000,000	500,000,000
	GROSS EXPENDITURE	400,000,000	500,000,000	500,000,000
	NET EXPENDITURE Sub-Head KShs.	400,000,000	500,000,000	500,000,000
2041100400 Purchase of Buildings - PSC	NET EXPENDITURE Head ... KShs.	400,000,000	500,000,000	500,000,000
2041100500 Refurbishment of Various Buildings.				
2041100501 Refurbishment of Various Buildings	3110300 Refurbishment of Buildings	350,000,000	300,000,000	140,000,000
	GROSS EXPENDITURE	350,000,000	300,000,000	140,000,000
	NET EXPENDITURE Sub-Head KShs.	350,000,000	300,000,000	140,000,000
2041100500 Refurbishment of Various Buildings	NET EXPENDITURE Head ... KShs.	350,000,000	300,000,000	140,000,000
2041100600 Purchase and Development of CPST Land.				
2041100601 Purchase and Development of CPST Land	3110200 Construction of Building	100,000,000	50,000,000	450,000,000
	3130100 Acquisition of Land	1,000,000,000	-	-
	GROSS EXPENDITURE	1,100,000,000	50,000,000	450,000,000
	NET EXPENDITURE Sub-Head KShs.	1,100,000,000	50,000,000	450,000,000
2041100600 Purchase and Development of CPST Land	NET EXPENDITURE Head ... KShs.	1,100,000,000	50,000,000	450,000,000
	TOTAL NET EXPENDITURE FOR VOTE D2041 Parliamentary Service Commission	Kshs.	4,150,000,000	2,900,000,000
				3,000,000,000

VOTE 2041 Parliamentary Service Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2041100100 Refurbishment of Senate Chamber.						
2041100101 Refurbishment of Senate Chamber	3110300 Refurbishment of Buildings	500,000,000	-	-	-	-
	GROSS EXPENDITURE	500,000,000	-	-	-	-
	NET EXPENDITURE	500,000,000		-	-	-
2041100100 Refurbishment of Senate Chamber	NET EXPENDITURE	500,000,000		-	-	-
2041100200 Construction of Multi-Storey Office Block.						
2041100201 Construction of Multi-Storey Office Block	3110200 Construction of Building	1,500,000,000	-	-	-	-
	GROSS EXPENDITURE	1,500,000,000	-	-	-	-
	NET EXPENDITURE	1,500,000,000		-	-	-
2041100200 Construction of Multi-Storey Office Block	NET EXPENDITURE	1,500,000,000		-	-	-

VOTE 2041 Parliamentary Service Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2041100300 Installation of Integrated Security System.						
2041100301 Installation of Integrated Security System	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000,000	-	-	-	-
	GROSS EXPENDITURE	300,000,000	-	-	-	-
	NET EXPENDITURE	300,000,000				
2041100300 Installation of Integrated Security System	NET EXPENDITURE	300,000,000				
2041100400 Purchase of Buildings - PSC.						
2041100401 Purchase of Buildings - PSC	3110100 Purchase of Buildings	400,000,000	-	-	-	-
	GROSS EXPENDITURE	400,000,000	-	-	-	-
	NET EXPENDITURE	400,000,000				
2041100400 Purchase of Buildings - PSC	NET EXPENDITURE	400,000,000				

VOTE 2041 Parliamentary Service Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2041100500 Refurbishment of Various Buildings.						
2041100501 Refurbishment of Various Buildings	3110300 Refurbishment of Buildings	350,000,000	-	-	-	-
	GROSS EXPENDITURE	350,000,000	-	-	-	-
	NET EXPENDITURE	350,000,000				
2041100500 Refurbishment of Various Buildings	NET EXPENDITURE	350,000,000				
2041100600 Purchase and Development of CPST Land.						
2041100601 Purchase and Development of CPST Land	3110200 Construction of Building	100,000,000	-	-	-	-
	3130100 Acquisition of Land	1,000,000,000	-	-	-	-
	GROSS EXPENDITURE	1,100,000,000	-	-	-	-
	NET EXPENDITURE	1,100,000,000				

VOTE 2041 Parliamentary Service Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2041100600 Purchase and Development of CPST Land	NET EXPENDITURE	1,100,000,000		-	-	-
	TOTAL FOR VOTE D2041 Parliamentary Service Commission	4,150,000,000	-	-	-	-

VOTE D2071 Public Service Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the Public Service Commission, for capital expenditure.

(KShs 39,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	Kshs. 4,700,000	Kshs. -	Kshs. 4,700,000	Kshs. 100,700,000	Kshs. 132,000,000
2071100200 Supply, Installation and Commissioning of Passenger Lift	Kshs. 4,000,000	Kshs. -	Kshs. 4,000,000	Kshs. 11,000,000	Kshs. -
2071100300 Construction of Additional Offices at the Public Service Commission	Kshs. 30,300,000	Kshs. -	Kshs. 30,300,000	Kshs. 55,300,000	Kshs. -
2071100400 Proposed Construction of PSC Complex at Upper Hill	Kshs. -	Kshs. -	Kshs. -	Kshs. -	Kshs. 35,000,000
TOTAL FOR VOTE D2071 Public Service Commission	39,000,000		39,000,000	167,000,000	167,000,000

VOTE D2071 Public Service Commission

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D2071 Public Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501. 2071100101 Refurbishment of Old Commission House Job No 100027A	3110500 Construction and Civil Works	4,700,000	100,700,000	132,000,000
	GROSS EXPENDITURE	4,700,000	100,700,000	132,000,000
	NET EXPENDITURE Sub-Head KShs.	4,700,000	100,700,000	132,000,000
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501 2071100200 Supply, Installation and Commissioning of Passenger Lift. 2071100201 Supply, Installation and Commissioning of Passenger Lift - HQ	NET EXPENDITURE Head ... KShs.	4,700,000	100,700,000	132,000,000
	3110500 Construction and Civil Works	4,000,000	11,000,000	-
	GROSS EXPENDITURE	4,000,000	11,000,000	-
	NET EXPENDITURE Sub-Head KShs.	4,000,000	11,000,000	-
2071100200 Supply, Installation and Commissioning of Passenger Lift 2071100300 Construction of Additional Offices at the Public Service Commission.	NET EXPENDITURE Head ... KShs.	4,000,000	11,000,000	-
2071100301 Construction of Additional Offices at the Public Service Commission	3110200 Construction of Building	30,300,000	55,300,000	-
	GROSS EXPENDITURE	30,300,000	55,300,000	-
	NET EXPENDITURE Sub-Head KShs.	30,300,000	55,300,000	-
2071100300 Construction of Additional Offices at the Public Service Commission 2071100400 Proposed Construction of PSC Complex at Upper Hill.	NET EXPENDITURE Head ... KShs.	30,300,000	55,300,000	-

VOTE D2071 Public Service Commission

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D2071 Public Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
2071100401 Construction of PSC Complex at Upper Hill	3110200 Construction of Building	-	-	35,000,000
	GROSS EXPENDITURE	-	-	35,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	35,000,000
2071100400 Proposed Construction of PSC Complex at Upper Hill	NET EXPENDITURE Head ... KShs.	-	-	35,000,000
	TOTAL NET EXPENDITURE FOR VOTE D2071 Public Service Commission Kshs.	39,000,000	167,000,000	167,000,000

VOTE 2071 Public Service Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501.						
2071100101 Refurbishment of Old Commission House Job No 100027A	3110500 Construction and Civil Works	4,700,000	-	-	-	-
	GROSS EXPENDITURE	4,700,000	-	-	-	-
	NET EXPENDITURE	4,700,000	-	-	-	-
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	NET EXPENDITURE	4,700,000	-	-	-	-
2071100200 Supply, Installation and Commissioning of Passenger Lift.						
2071100201 Supply, Installation and Commissioning of Passenger Lift - HQ	3110500 Construction and Civil Works	4,000,000	-	-	-	-
	GROSS EXPENDITURE	4,000,000	-	-	-	-
	NET EXPENDITURE	4,000,000	-	-	-	-
2071100200 Supply, Installation and Commissioning of Passenger Lift	NET EXPENDITURE	4,000,000	-	-	-	-

VOTE 2071 Public Service Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2071100300 Construction of Additional Offices at the Public Service Commission.						
2071100301 Construction of Additional Offices at the Public Service Commission	3110200 Construction of Building	30,300,000	-	-	-	-
	GROSS EXPENDITURE	30,300,000	-	-	-	-
	NET EXPENDITURE	30,300,000				
2071100300 Construction of Additional Offices at the Public Service Commission	NET EXPENDITURE	30,300,000				
	TOTAL FOR VOTE D2071 Public Service Commission	39,000,000	-	-	-	-

VOTE D2091 Teachers Service Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the Teachers Service Commission, for capital expenditure.

(KShs 100,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2091100100 Construction of County Office Accomodation	Kshs. 100,000,000	Kshs. -	Kshs. 100,000,000	Kshs. 218,000,000	Kshs. 228,000,000
TOTAL FOR VOTE D2091 Teachers Service Commission	100,000,000		100,000,000	218,000,000	228,000,000

VOTE D2091 Teachers Service Commission

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D2091 Teachers Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
2091100100 Construction of County Office Accomodation.				
2091100101 Construction of County Office Accomodation	3110200 Construction of Building	100,000,000	218,000,000	228,000,000
	GROSS EXPENDITURE	100,000,000	218,000,000	228,000,000
	NET EXPENDITURE Sub-Head KShs.	100,000,000	218,000,000	228,000,000
2091100100 Construction of County Office Accomodation	NET EXPENDITURE Head ... KShs.	100,000,000	218,000,000	228,000,000
	TOTAL NET EXPENDITURE FOR VOTE D2091 Teachers Service Commission Kshs.	100,000,000	218,000,000	228,000,000

VOTE 2091 Teachers Service Commission

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accomodation.						
2091100101 Construction of County Office Accomodation	3110200 Construction of Building	100,000,000	-	-	-	-
	GROSS EXPENDITURE	100,000,000	-	-	-	-
	NET EXPENDITURE	100,000,000	-	-	-	-
2091100100 Construction of County Office Accomodation	NET EXPENDITURE	100,000,000	-	-	-	-
	TOTAL FOR VOTE D2091 Teachers Service Commission	100,000,000	-	-	-	-

VOTE D2111 Auditor General

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the Auditor General, for capital expenditure.

(KShs 224,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2111100100 Construction of OAG Headquarters at Bishops Road	30,000,000	-	30,000,000	500,000,000	349,999,999
2111100200 Construction of OAG Garissa Office Block	74,000,000	-	74,000,000	-	-
2111100300 Construction of Perimeter wall & Access Road for Garissa Office	20,000,000	-	20,000,000	-	-
2111100500 Construction of OAG Eldoret Office Block	-	-	-	150,000,000	-
2111100700 Construction of OAG Kakamega Office Block	100,000,000	-	100,000,000	-	-
2111100900 Construction of OAG Busia Office Block	-	-	-	150,000,000	-
2111101000 Purchase of Land for construction of OAG Nakuru Office Block	-	-	-	150,000,000	-
2111101100 Construction of OAG Nakuru Office Block	-	-	-	-	52,000,000
2111101200 Purchase of Land of OAG Kisumu Office Block	-	-	-	50,000,000	-

VOTE D2111 Auditor General

I. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the Auditor General, for capital expenditure.

(KShs 224,000,000)

SUMMARY

HEAD/ PROJECT	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2111101400 Purchase of Land for OAG Mombasa Office Block	Kshs. -	Kshs. -	Kshs. -	Kshs. 500,000,000	Kshs. -
TOTAL FOR VOTE D2111 Auditor General	224,000,000		224,000,000	1,500,000,000	401,999,999

VOTE D2111 Auditor General

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D2111 Auditor General

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
2111100100 Construction of OAG Headquarters at Bishops Road.				
2111100101 Construction of OAG Headquarters at Bishops Road - HQ	3110200 Construction of Building	30,000,000	500,000,000	349,999,999
	GROSS EXPENDITURE	30,000,000	500,000,000	349,999,999
	NET EXPENDITURE Sub-Head KShs.	30,000,000	500,000,000	349,999,999
2111100100 Construction of OAG Headquarters at Bishops Road	NET EXPENDITURE Head ... KShs.	30,000,000	500,000,000	349,999,999
2111100200 Construction of OAG Garissa Office Block.				
2111100201 Construction of OAG Garissa Office Block - HQ	3110200 Construction of Building	74,000,000	-	-
	GROSS EXPENDITURE	74,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	74,000,000	-	-
2111100200 Construction of OAG Garissa Office Block	NET EXPENDITURE Head ... KShs.	74,000,000	-	-
2111100300 Construction of Perimeter wall & Access Road for Garissa Office.				
2111100301 Construction of Perimeter wall & Access Road for Garissa Office - HQ	3110500 Construction and Civil Works	20,000,000	-	-
	GROSS EXPENDITURE	20,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	20,000,000	-	-
2111100300 Construction of Perimeter wall & Access Road for Garissa Office	NET EXPENDITURE Head ... KShs.	20,000,000	-	-
2111100500 Construction of OAG Eldoret Office Block.				

VOTE D2111 Auditor General

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D2111 Auditor General

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
2111100501 Construction of OAG Eldoret Office Block - HQ	3110200 Construction of Building	-	150,000,000	-
	GROSS EXPENDITURE	-	150,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	150,000,000	-
2111100500 Construction of OAG Eldoret Office Block	NET EXPENDITURE Head ... KShs.	-	150,000,000	-
2111100700 Construction of OAG Kakamega Office Block.				
2111100701 Construction of OAG Kakamega Office Block - HQ	3110200 Construction of Building	100,000,000	-	-
	GROSS EXPENDITURE	100,000,000	-	-
	NET EXPENDITURE Sub-Head KShs.	100,000,000	-	-
2111100700 Construction of OAG Kakamega Office Block	NET EXPENDITURE Head ... KShs.	100,000,000	-	-
2111100900 Construction of OAG Busia Office Block.				
2111100901 Construction of OAG Busia Office Block - HQ	3110200 Construction of Building	-	150,000,000	-
	GROSS EXPENDITURE	-	150,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	150,000,000	-
2111100900 Construction of OAG Busia Office Block	NET EXPENDITURE Head ... KShs.	-	150,000,000	-
2111101000 Purchase of Land for construction of OAG Nakuru Office Block.				
2111101001 Purchase of Land for construction of OAG Nakuru Office Block - HQ	3130100 Acquisition of Land	-	150,000,000	-
	GROSS EXPENDITURE	-	150,000,000	-

VOTE D2111 Auditor General

**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019**

II. Heads and Items under which this Vote will be accounted for by vote D2111 Auditor General

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	NET EXPENDITURE Sub-Head KShs.	-	150,000,000	-
211110100 Purchase of Land for construction of OAG Nakuru Office Block 2111101100 Construction of OAG Nakuru Office Block.	NET EXPENDITURE Head ... KShs.	-	150,000,000	-
2111101101 Construction of OAG Nakuru Office Block - HQ	3110200 Construction of Building	-	-	52,000,000
	GROSS EXPENDITURE	-	-	52,000,000
	NET EXPENDITURE Sub-Head KShs.	-	-	52,000,000
2111101100 Construction of OAG Nakuru Office Block	NET EXPENDITURE Head ... KShs.	-	-	52,000,000
2111101200 Purchase of Land of OAG Kisumu Office Block.	3130100 Acquisition of Land	-	50,000,000	-
	GROSS EXPENDITURE	-	50,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	50,000,000	-
2111101200 Purchase of Land of OAG Kisumu Office Block	NET EXPENDITURE Head ... KShs.	-	50,000,000	-
2111101400 Purchase of Land for OAG Mombasa Office Block.	3130100 Acquisition of Land	-	500,000,000	-
2111101401 Purchase of Land for OAG Mombasa Office Block - HQ	GROSS EXPENDITURE	-	500,000,000	-
	NET EXPENDITURE Sub-Head KShs.	-	500,000,000	-
2111101400 Purchase of Land for OAG Mombasa Office Block	NET EXPENDITURE Head ... KShs.	-	500,000,000	-

VOTE D2111 Auditor General**II. DEVELOPMENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2017/2018 - 2018/2019****II. Heads and Items under which this Vote will be accounted for by vote D2111 Auditor General**

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
		KShs.	KShs.	KShs.
	TOTAL NET EXPENDITURE FOR VOTE D2111 Auditor General	Kshs.	224,000,000	1,500,000,000
				401,999,999

VOTE 2111 Auditor General

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2111100100 Construction of OAG Headquarters at Bishops Road.						
2111100101 Construction of OAG Headquarters at Bishops Road - HQ	3110200 Construction of Building	30,000,000	-	-	-	-
	GROSS EXPENDITURE	30,000,000	-	-	-	-
	NET EXPENDITURE	30,000,000	-	-	-	-
2111100100 Construction of OAG Headquarters at Bishops Road	NET EXPENDITURE	30,000,000	-	-	-	-
2111100200 Construction of OAG Garissa Office Block.						
2111100201 Construction of OAG Garissa Office Block - HQ	3110200 Construction of Building	74,000,000	-	-	-	-
	GROSS EXPENDITURE	74,000,000	-	-	-	-
	NET EXPENDITURE	74,000,000	-	-	-	-
2111100200 Construction of OAG Garissa Office Block	NET EXPENDITURE	74,000,000	-	-	-	-

VOTE 2111 Auditor General

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
2111100300 Construction of Perimeter wall & Access Road for Garissa Office.						
2111100301 Construction of Perimeter wall & Access Road for Garissa Office - HQ	3110500 Construction and Civil Works	20,000,000	-	-	-	-
	GROSS EXPENDITURE	20,000,000	-	-	-	-
	NET EXPENDITURE	20,000,000				
2111100300 Construction of Perimeter wall & Access Road for Garissa Office	NET EXPENDITURE	20,000,000				
2111100700 Construction of OAG Kakamega Office Block.						
2111100701 Construction of OAG Kakamega Office Block - HQ	3110200 Construction of Building	100,000,000	-	-	-	-
	GROSS EXPENDITURE	100,000,000	-	-	-	-
	NET EXPENDITURE	100,000,000				
2111100700 Construction of OAG Kakamega Office Block	NET EXPENDITURE	100,000,000				

VOTE 2111 Auditor General

III. DEVELOPMENT EXPENDITURE ESTIMATES 2016/2017 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2016/2017	EXTERNAL FUNDING 2016/2017			
			GRANTS		LOANS	
			AIA	Revenue	AIA	Revenue
			KShs.	KShs.	KShs.	KShs.
	TOTAL FOR VOTE D2111 Auditor General	224,000,000		-	-	-