

VOTE D0001-OFFICE OF THE GOVERNOR

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/19 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/20 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the Office of the Governor-County Executive

Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		2017/18	'2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
01	Headquarters Administrative Services in the office of the Governor				
3110300	Refurbishment of building and others	2,000,000	6,825,000	7,166,250	7,524,563
3110301	Construction of building	2,000,000	-	-	-
3110399	Refurbishment of building-others	-	6,825,000	7,166,250	7,524,563
3111000	Purchase of Furniture and other general equipments	9,000,000	-	-	-
3111001	Purchase of office furniture and fitting	7,000,000	-	-	-
3111002	Purchase of computers,printers and other IT equipment	2,000,000	-	-	-
3111100	Purchase of specialized plant, machineries and equipments	-	-	-	-
3111111	Purchase of ICT networking and communication equipment	-	-	-	-
3111112	Purchase of software	-	-	-	-
3111112	Purchase of software and CCTV integration System	-	-	-	-
3111400	Research and feasibility studies	11,000,000	-	-	-
3111499	Research Feasibility Studies	10,000,000	-	-	-
3110403	Research	1,000,000	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110701	Purchase of Motorvehicles	-	-	-	-
	NET EXPENDITURE FOR SUBHEAD 01	22,000,000	6,825,000	7,166,250	7,524,563
02	Legal Office				
	Headquarters Adminstrative services				
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110701	Purchase of Motorvehicles	-	-	-	-
3110900	Purchase of Office Furniture and General Equipment	500,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, printers and other it equipment	500,000	-	-	-
3111005	Purchase of Photocopiers	-	-	-	-
2640500	Other Capital Grants and Transfers	-	-	-	-
2640599	Other Capital Grants and Transfers	-	-	-	-
	NET EXPENDITURE FOR SUBHEAD 02	500,000	-	-	-
	TOTAL NET EXPENDITURE VOTE D0001	22,500,000	6,825,000	7,166,250	7,524,563

(18,522,000.50)

VOTE R0002 PUBLIC SERVICE, LABOUR AND ICT

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/19 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/20- 2020/2021

II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF PUBLIC SERVICE, LABOUR AND ICT

Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		2017/18	'2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
01	General Administration and Support Services				
3110200	Construction of buildings	3,600,000	1,000,000	1,050,000	1,102,500
3110202	Non-Residential Buildings	3,600,000	1,000,000	1,050,000	1,102,500
3110700	Purchase of Vehicles and Other Transport Equipments	-	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	700,000	700,000	735,000	771,750
3111001	Purchase of Office Furniture and Fittings	700,000	700,000	735,000	771,750
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
3111100	Purchase of Specialised plant, Equipment and Machinery	-	-	-	-
3111111	Purchase of ICT networking and Communications Equipment	-	-	-	-
	Net Development Programme 1	4,300,000	1,700,000	1,785,000	1,874,250
02	Information, Communication Services and ICT Infrastructure	-	-	-	-
3110200	Construction of buildings	-	-	-	-
3110202	Non-Residential Buildings	-	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipments	-	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	474,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	224,000	-	-	-
3111004	Purchase of Exchanges and other Communications Equipment	250,000	-	-	-
3111100	Purchase of Specialised plant, Equipment and Machinery	14,676,000	3,000,000	3,150,000	3,307,500
3111111	Purchase of ICT networking, Communications Equipment, backups, GPS, callcentres, & other softwares	2,576,000	3,000,000	3,150,000	3,307,500
3111112	Purchase of Software (CCTV's)	12,100,000	-	-	-
3111200	Overhaul of Plant, Machinery and Equipment	1,000,000	8,000,000	8,400,000	8,820,000

3111201	Overhaul of Plant, Machinery and Equipment-CCTV	1,000,000	8,000,000	8,400,000	8,820,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-	-	-
	Net Development Programme 2	16,150,000	11,000,000	11,550,000	12,127,500
03	Training, Research and Development			-	-
3111100	Purchase of Specialised plant, Equipment and Machinery	250,000	-	-	-
3111111	Purchase of ICT networking and Communications Equipment	250,000	-	-	-
3111112	Purchase of Software	-	-	-	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-	-
3111499	Research, Feasibility Studies	-	-	-	-
	Net Development Programme 3	250,000	-	-	-
	Net Development	20,700,000	12,700,000	13,335,000	14,001,750

VOTE D0003 DEPARTMENT OF TRADE, ECONOMIC PLANNING AND INDUSTRIALIZATION					
II. DEVELOPMENT EXPENDITURE SUMMARY 2018/19 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/20- 2020/2021					
II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF TRADE, ECONOMIC PLANNING AND INDUSTRIALIZATION					
Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		2017/18	2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
	Headquarters Administrative Services				
1	General Administration				
3111000	Purchase of Office Furniture and General Equipment	450,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
3111005	Purchase of photocopier	450,000	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110701	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110800	Overhaul of Vehicles and Other Transport Equipments	500,000	-	-	-
3110801	Overhaul of Vehicles	500,000	-	-	-
	NET EXPENDITURE FOR SUBHEAD 02	950,000			
2	Trade Development				
3110200	Construction of Building	-	46,000,000	48,300,000	50,715,000
3110202	Non-Residential Buildings (market shades and Boda boda Shades)	-	46,000,000	48,300,000	50,715,000
3110500	Construction and civil works	10,000,000	5,000,000	5,250,000	5,512,500
3110599	Other Infrastructure and Civil Works	10,000,000	5,000,000	5,250,000	5,512,500
	NET EXPENDITURE FOR SUBHEAD 02	10,000,000	51,000,000	53,550,000	56,227,500
3	Industrial Development				
3110200	Construction of Building	-	40,000,000	42,000,000	44,100,000
3110202	Non-Residential Buildings (Public toilets)	-	40,000,000	42,000,000	44,100,000
3110500	Construction and Civil Works	-	-	-	-
3110599	Other Infrastructure and Civil Works (Machakos New City)	-	-	-	-
3111100	Purchase of specialised Plant,Equipment And Machinery	35,000,000	-	-	-
3111120	Purchase of specialised equipment(Primary and secondary jaw crusher)	35,000,000	-	-	-
	NET EXPENDITURE FOR SUBHEAD 03	35,000,000	40,000,000	42,000,000	44,100,000
4	Economic Planning and Statistical Services				
3111400	Research,feasibility studies,project preparation,Design & project supervision	-	-	-	-
3111499	Research & M&E	-	-	-	-
3111100	Purchase of specialised Plant,Equipment And Machinery	-	-	-	-
3111112	Purchase of Software (Data analysis software)	-	-	-	-
2640500	Other Capital Transfers, Grants and Subsidies	679,750,000	-	-	-
2640599	Capital Transfer - Other (Transfer to Ward Development Fund)	679,750,000	-	-	-
	NET EXPENDITURE FOR SUBHEAD 04	679,750,000			
5	Machakos Investment and Promotion Board				
2820100	Capital Transfer to Non Financial Public Enterprises	3,515,785	-	-	-
2820199	Capital Transfer - Other (Transfer to MIPB)	3,515,785	-	-	-
	NET EXPENDITURE FOR SUBHEAD 02	3,515,785			
06	Legal Office				
	Headquarters Administrative services				
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110701	Purchase of Motorvehicles	-	-	-	-
3110900	Purchase of Office Furniture and General Equipment	-	575,000	603,750	633,938
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, printers and other it equipment	-	575,000	603,750	633,938
3111005	Purchase of Photocopiers	-	-	-	-
2640500	Other Capital Grants and Transfers	-	-	-	-
2640599	Other Capital Grants and Transfers	-	-	-	-
	NET EXPENDITURE FOR SUBHEAD 06		575,000	603,750	633,938
	TOTAL NET EXPENDITURE VOTE D0002	729,215,785	91,575,000	96,153,750	100,961,438

713,737,500

146,932,704

(146,932,704)

FORM B Items VOTE D0004 DEPARTMENT OF FINANCE AND REVENUE MANAGEMENT

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/19 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/20 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF FINANCE AND REVENUE MANAGEMENT

Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		2017/18	'2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
01	Headquarters Administrative Services Resource Mobilization				
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	10,071,100	10,574,655	11,103,388
3111112	Purchase of software	-	10,071,100	10,574,655	11,103,388
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-	-
	NET EXPENDITURE FOR SUBHEAD 01	-	10,071,100	10,574,655	11,103,388
02	Public Financial Management				
3110200	Construction of Building	2,000,000	-	-	-
3110202	Non-Residential Building	2,000,000	-	-	-
3111000	Purchase of Office Furniture and General Equipment	3,000,000	-	-	-
3111002	Purchase of Computers, Printers and Other It Equipment	3,000,000	-	-	-
	NET EXPENDITURE FOR SUBHEAD 02	5,000,000	-	-	-
03	Budget formulation, coordination and Implementation				
3110700	Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-	-
3110701	Purchase of Motor Vehicles	3,000,000	-	-	-
3111000	Purchase of Office Furniture and General Equipment	3,300,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	1,000,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	2,300,000	-	-	-
	NET EXPENDITURE FOR SUBHEAD 03	6,300,000	-	-	-
04	Accounts Services				-
3111000	Purchase of Office Furniture and General Equipment	600,000	-	-	-

3111002	Purchase of Computers, Printers and other IT Equipment	600,000		-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	700,000	735,000	771,750
3111111	Purchase of ICT networking and Communications Equipment	5,000,000	700,000	735,000	771,750
	NET EXPENDITURE FOR SUBHEAD 04	5,600,000	700,000	735,000	771,750
05	Audit Services				-
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110701	Purchase of Motor Vehicles	-		-	-
3111000	Purchase of Office Furniture and General Equipment	1,100,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	-		-	-
3111002	Purchase of Computers, Printers and other IT Equipment	600,000		-	-
3111005	Purchase of Photocopiers	500,000		-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	1,029,900	1,081,395	1,135,465
3111112	Purchase of software	-	1,029,900	1,081,395	1,135,465
	NET EXPENDITURE FOR SUBHEAD 05	1,100,000	1,029,900	1,081,395	1,135,465
06	Human Resource Management and Support Services				
3110300	Refurbishment of Buildings	-	-	-	-
3110302	Refurbishment of Non-Residential Buildings	-		-	-
3111000	Purchase of Office Furniture and General Equipment	4,500,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	1,500,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	-	-	-
	NET EXPENDITURE FOR SUBHEAD 06	4,500,000	-	-	-
	NET EXPENDITURE FOR SUBHEAD D0004	22,500,000	11,801,000	12,391,050	13,010,603

11,824,000

VOTE D0005 DEPARTMENT OF DECENTRALISED UNITS, COUNTY ADMINISTRATION, ENVIRONMENT AND SOLID WASTE MANAGEMENT

II. DEVELOPMENT EXPENDITURE SUMMARY 2017/18 AND PROJECTED EXPENDITURE ESTIMATES FOR 2018/19 - 2019/2020

II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF DECENTRALISED UNITS, COUNTY ADMINISTRATION, ENVIRONMENT AND SOLID WASTE MANAGEMENT

Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		2017/18	'2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
01	Headquarters Administrative Services & General Administration				
3110200	Construction of Buildings	2,355,000	-	-	-
3110202	Non-Residential Buildings (Sub county and ward offices)	2,355,000	-	-	-
3110300	Refurbish of Buildings	1,071,000	-	-	-
3110302	Refurbishment of Non-Residential Buildings	1,071,000	-	-	-
3110500	Construction and Civil works	3,000,000	-	-	-
3110504	Other Infrastructure and Civil Works	3,000,000	-	-	-
3110700	Purchase of Motor Vehicles and Other Transport Equipment	-	16,000,000	-	-
3110701	Purchase of Motor vehicles and other equipment exhauster	-	16,000,000	-	-
3110705	Purchase of Trucks and self tipping Trailers	-	-	-	-
02	NET EXPENDITURE SUB HEAD 01	6,426,000	16,000,000	-	-
3111000	Purchase of office Furniture & General equipment	1,500,000	-	-	-
3111001	Purchase of office Furniture & fittings	1,000,000	-	-	-
3111005	Purchase of photocopiers	500,000	-	-	-
3110200	Construction of Buildings	-	-	-	-
3110202	Non-Residential Buildings (ward offices)	-	-	-	-
3110300	Refurbish of Buildings	2,500,000	-	-	-
3110302	Refurbishment of Non-Residential Buildings	2,500,000	-	-	-
3110500	Construction and Civil works	10,782,931	-	-	-
3110504	Other Infrastructure and Civil Works (Pending bills)	10,782,931	-	-	-
3110700	Purchase of Motor Vehicles and Other Transport Equipment	-	-	-	-
3110701	Purchase of Motor vehicles	-	-	-	-
3110705	Purchase of Trucks and Trailers	-	-	-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
3111113	Purchase of Musical Instruments (Inspectorate Band)	-	-	-	-
	NET EXPENDITURE SUB HEAD 02	13,282,931	-	-	-
03	Forensic Research Centre				
3111000	Purchase of office Furniture & General equipment	-	-	-	-
3111001	Purchase of office Furniture & fittings	-	-	-	-
3111005	Purchase of photocopiers	-	-	-	-

3110700	Purchase of Motor Vehicles & Other Transport equipment	-	-	-	-
3110701	Purchase of Motor vehicles			-	-
3220200	Construction of Buildings	-	-	-	-
3110202	Non-Residential Buildings -(Forensic Fingerprinting & Laboratory).			-	-
3110302	Refurbishment of Non Residential buildings			-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
3111107	Purchase of Specialized DNA Laboratory Equipment	-	-	-	-
	NET EXPENDITURE SUB HEAD 03	-	-	-	-
04	Environmental Management				-
3110300	Purchase of certified seeds, breeding stocks and Live animal	2,000,000	5,000,000	5,250,000	5,512,500
3111305	Purchase of tree seeds and seedlings	2,000,000	5,000,000	5,250,000	5,512,500
	NET EXPENDITURE SUB HEAD 04	2,000,000	5,000,000	5,250,000	5,512,500
05	Solid Waste Management				
3110500	Construction and civil Works	3,000,000	-	-	-
3110599	Other infrastructure and civil works-fencing of dumpsite	3,000,000	-	-	-
3110700	Purchase of Vehicles and other transport equipment	7,000,000	10,000,000	-	-
3110701	Purchase of Motor vehicles	3,000,000	-	-	-
3110704	Purchase of motor cycles	-	-	-	-
3110705	purchase of trucks and trailers	-	10,000,000	-	-
3110706	Purchase of tractors	-	-	-	-
3110799	Purchase of Vehicles and other transport equipment-other	4,000,000		-	-
3111100	Purchase of Specialised plant, Equipment and Machinery	6,000,000	-	-	-
3111103	Purchase of agricultural machinery and equipment(shovels, rakes, spades, wheelbarrows)	6,000,000	-	-	-
31111103	Purchase of Plant	-	-	-	-
3130100	Acquisition of land	2,000,000	-	-	-
3130101	Acquisition of land	2,000,000	-	-	-
	NET EXPENDITURE FOR SUBHEAD 05	18,000,000	10,000,000	-	-
06	Sanitation Management				
3110500	Construction and civil Works	-	-	-	-
3110502	water supplies and sewerage	-	-	-	-
3111500	Rehabilitation of Civil Works	-	-	-	-
3111501	Rehabilitation of Civil Works	-	-	-	-
	NET EXPENDITURE SUB HEAD 06	-	-	-	-
	TOTAL NET EXPENDITURE VOTE D0007	39,708,931	31,000,000	5,250,000	5,512,500

Urban town bords

VOTE D0006 DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES, WATER AND IRRIGATION					
II. DEVELOPMENT EXPENDITURE SUMMARY 2017/18 AND PROJECTED EXPENDITURE ESTIMATES FOR 2018/19 - 2019/2020					
II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES, WATER AND IRRIGATION					
Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		2017/18	2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
01	General Administration and Support Services				
2211200	Fuel Oil and Lubricants	-	2,000,000	2,100,000	2,205,000
2211201	Refined fuel & Lubricants for transport	-	2,000,000	2,100,000	2,205,000
3110500	Construction and Civil Works	-	-	-	-
3110504	Other Infrastructure And Civil Works	-	-	-	-
3111000	Purchase of office Furniture and general equipment	-	-	-	-
3111001	Purchase of office furniture and fittings	-	-	-	-
3111002	purchase of computers and other Equipments	-	-	-	-
3111100	Overhaul of vehicles and other transport equipment	-	-	-	-
3111102	Overhaul of vehicles and other transport equipment	-	-	-	-
3111700	Purchase of Vehicles and motorbikes	-	-	-	-
3111701	Purchase of vehicles	-	-	-	-
3111701	Motorbikes	-	-	-	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-	-	-
	NET EXPENDITURE SUB HEAD 01	-	2,000,000	2,100,000	2,205,000
				62,224,391	62,924,253
				66,293,590	69,608,270
02	Crop Development and Management				
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
3111102	Purchase of other Agricultural Machinery and Equipment	-	-	-	-
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	50,000,000	52,500,000	55,125,000
3111301	Purchase of Certified Crop Seed	10,000,000	20,000,000	21,000,000	22,050,000
3111305	Purchase of tree seeds and seedlings	-	-	-	-
3111399	Purchase of Certified Seeds - Fertilizer	-	30,000,000	31,500,000	33,075,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	11	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-	-	-
3110500	Other Infrastructure and Civil Works	-	-	-	-
3110504	Other infrastructure and civil works (Fruit Processing plant)	-	-	-	-
3110300	Refurbishment of Non Residential Buildings	-	-	-	-
3110302	Refurbishment of Non- Residential Buildings (Coffee structures)	-	-	-	-
	NET EXPENDITURE SUB HEAD 02	10,000,000	50,000,000	52,500,011	55,125,000
				38,157,804	132,491,243
				139,115,805	146,071,595
				48,157,804	182,491,243
				191,615,816	201,196,595
03	Livestock Resources Management and Development				
3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	-	-	-
3111103	Purchase of Modern chicks incubators/ Pastuerizer/beeives/Establishment of mini dairy	4,000,000	-	-	-
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	8,000,000	-	-	-
3111301	Purchase of Certified Crop Seed	2,500,000	-	-	-
3111302	Purchase of Animals and Breeding Stock (Chicks and breeding eggs)	3,000,000	-	-	-
3111399	Purchase of Animal Chicken and Fish Feeds	2,500,000	-	-	-
3110500	Other Infrastructure and Civil Works	-	2,500,000	2,625,000	2,756,250
3110504	Other infrastructure and civil works (slaughter houses)	-	2,500,000	2,625,000	2,756,250
	NET EXPENDITURE SUB HEAD 03	12,000,000	2,500,000	2,625,000	2,756,250
				42,085,338	58,478,670
				61,402,604	64,472,734
				54,085,338	60,978,670
				64,027,604	67,228,984
04	Fisheries Development				
3110500	Construction and Civil Works	2,000,000	-	-	-
3110504	Other Infrastructure And Civil Works (including purchase of equipments)	2,000,000	-	-	-
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,600,000	400,000	420,000	441,000
3111302	Purchase of Animals and Breeding Stock including fingerings	600,000	100,000	105,000	110,250
3111399	Purchase of Animal Chicken and Fish Feeds	1,000,000	300,000	315,000	330,750
	NET EXPENDITURE SUB HEAD 04	3,600,000	400,000	420,000	441,000
				14,657,518	16,256,104
				17,068,909	17,922,355
				18,257,518	16,656,104
				17,488,909	18,363,355
05	Veterinary Service				

3110600	Overhaul and Refurbishment of Construction and Civil Works	1,500,000	20,000,000	21,000,000	22,050,000				
3110604	Overhaul of Other Infrastructure and Civil Works (construction and rehabilitation Cattle dips)	1,500,000	20,000,000	21,000,000	22,050,000				
3120100	Acquisition of Strategic Stocks	3,500,000	2,000,000	2,100,000	2,205,000				
3120101	Acquisition of other inventories(Vaccines,Pesticides,Veterinary supplies, A.I, Sanitary document)	3,500,000	2,000,000	2,100,000	2,205,000				
	NET EXPENDITURE SUB HEAD 05	5,000,000	22,000,000	23,100,000	24,255,000				
06	Agriculture Training Centre								
3110600	Overhaul and Refurbishment of Construction and Civil Works	-	-	-	-				
3110604	Overhaul of Other Infrastructure and Civil Works	-	-	-	-				
	NET EXPENDITURE SUB HEAD 06	-	-	-	-				
7	Water Supply and Sewerage								
2211200	Fuel Oil and Lubricants	-	20,172,890	21,181,535	22,240,611				
2211201	Refine fuel and lubricants for transport	-	20,172,890	21,181,535	22,240,611				
2220200	Routine Maintenance - Other Assets	-	25,138,312	26,395,228	27,714,989				
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	25,138,312	26,395,228	27,714,989				
3110500	Other Infrastructure and Civil Works	70,000,000	45,000,000	47,250,000	49,612,500				
3110502	water supplies and Sewerage -Reticulation	50,000,000	40,000,000	42,000,000	44,100,000				
3110504	Other infrastructure and civil works (Borehole casings and gravel)	20,000,000	5,000,000	5,250,000	5,512,500				
3110600	Overhaul and Refurbishment of Construction and Civil Works	117,910,494	245,000,000	257,250,000	270,112,500				
3110602	Overhaul of Water Supplies and Sewerage-Tanks	10,000,000	5,000,000	5,250,000	5,512,500				
3110699	Overhaul of other infrastructure and civil works- New boreholes &equipping	107,910,494	240,000,000	252,000,000	264,600,000				
	NET EXPENDITURE SUB HEAD 07	187,910,494	335,311,202	352,076,762	369,680,600				
8	Water Resources Management, Harvesting & Storage								
3112200	Purchase of specialist plant	-	2,000,000	2,100,000	2,205,000				
3112299	Purchase of spacialist plants	-	2,000,000	2,100,000	2,205,000				
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-				
3110701	Purchase of Motorvehicles	-	-	-	-				
3110600	Construction and Civil Works	-	40,000,000	42,000,000	44,100,000				
3110604	Over haul of other infrastructure and civil works-weirs	-	40,000,000	42,000,000	44,100,000				
	NET EXPENDITURE SUB HEAD 08	-	42,000,000	44,100,000	46,305,000				
9	Development and promotion of irrigation schemes								
3111100	Purchase of specialist plant equipment & machinery	-	2,000,000	2,100,000	2,205,000				
3111114	Purchase of survey equipment	-	2,000,000	2,100,000	2,205,000	227,188,894	601,749,465	631,836,949	663,428,785
3110500	Other Infrastructure and Civil Works	5,250,000	142,034,578	149,136,307	156,593,122	-	63,861,677	67,054,761	70,407,499
3110504	Other infrastructure and civil works Construction of Dams and Water Pans .	-	140,000,000	147,000,000	154,350,000	227,188,894	665,611,142	698,891,710	733,836,284
3110599	Other infrastructure and civil works-Irrigation	5,250,000	2,034,578	2,136,307	2,243,122				
	NET EXPENDITURE SUB HEAD 09	5,250,000	144,034,578	151,236,307	158,798,122				
10	Water General Administrative and Support Services								
2110200	Contractual Employees	-	22,244,421	23,356,642	24,524,474				
2110201	Contractual Employees	-	22,244,421	23,356,642	24,524,474				
2710100	Government Pension and Retirement Benefits	-	41,617,256	43,698,119	45,883,025				
2710102	Gratuity civil servants	-	41,617,256	43,698,119	45,883,025				
3110200	Construction and Civil Works	3,000,000	1,017,289	1,068,153	1,121,561				
3110202	Non-Residential Buildings	3,000,000	1,017,289	1,068,153	1,121,561				
3110299	Construction of buildings-others	-	-	-	-				
3110300	Refurbishment of buildings	-	-	-	-				
3110399	Refurbishment of buildings-Others	-	-	-	-				
3110700	Purchase of Vehicles and Other Transport Equipment	-	401,729	421,815	442,906				
3110704	purchase of motor bikes	-	401,729	421,815	442,906				
3110900	Purchase of Household Furniture and Institutional Equipment	53,550	-	-	-				
3110902	Purchase of Household and Institutional Appliances	53,550	-	-	-				
3111000	Purchase of Office Furniture and General Equipment	374,850	2,084,667	2,188,900	2,298,345				
3111001	Purchase of Office Furniture and Fittings	-	-	-	-				
3111002	Purchase of Computers, Printers and other IT Equipment	-	1,843,630	1,935,812	2,032,602				
3111005	Purchase of Photocopiers	374,850	241,037	253,089	265,743				

DEVELOPMENT VOTE D0007 DEPARTMENT OF HEALTH AND EMERGENCY SERVICES

II. RECURRENT EXPENDITURE SUMMARY 2017/18 , BUDGET ESTIMATES FOR 2018/19 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/20 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by DEPARTMENT OF HEALTH AND EMERGENCY SERVICES

Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		2017/18	2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
01	General administration				
2640500	Other Capital Grants and Transfers	130,237,636	200,208,125	210,218,531	220,729,458
2640599	Other capital grants and Transfer; (a)World Bank-RMNCAH Kshs. 95,401,875 (b) DANIDA Kshs.24,806,205 © Family Planning Kshs. 30,000,000 (d) Kshs. 50,000,000	130,237,636	200,208,125	210,218,531	220,729,458
3110100	Buildings	37,315,000	241,000,000	253,050,000	265,702,500
3110101	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	35,650,000	240,000,000	252,000,000	264,600,000
3110102	Residential Buildings e.g Doctors quarters	1,665,000	1,000,000	1,050,000	1,102,500
3110300	Refurbishment of Buildings	19,824,360	-	-	-
3110301	Refurbishment of Residential Buildings	832,500	-	-	-
3110302	Refurbishment of Non-Residential Buildings	18,991,860	-	-	-
3110700	Purchase of Motor Vehicles and other Transport Equipments	3,330,000	-	-	-
3110701	Purchase of Motor Vehicles	3,330,000	-	-	-
3111000	Purchase of Office Furnitures and General Equipments	1,698,300	2,568,000	2,696,400	2,831,220
3111001	Purchase of Office Furnitures	666,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipments	444,000	260,000	273,000	286,650
3111005	Purchase of Photocopiers	388,500	240,000	252,000	264,600
3111008	Purchase of Printing EquipmentEquipments	55,500	500,000	525,000	551,250
3111009	Purchase of Otherr office Equipments	55,500	33,000	34,650	36,383
3111010	Purchase of Weight and Measures	33,300	35,000	36,750	38,588
3111011	Purchase of Lighting Equipments	55,500	1,500,000	1,575,000	1,653,750
3111100	Purchase of Specialised Plant, Equipment and Machinery	19,840,700	15,700,000	16,485,000	17,309,250
3111101	Purchase of Medical and Dental Equipments	12,765,000	8,000,000	8,400,000	8,820,000
3111102	Purchase of Boilers, Refrigeration and Air conditioning Plant	333,000	200,000	210,000	220,500
3111107	Purchase of Laboratory Equipment	5,555,000	3,300,000	3,465,000	3,638,250
3111109	Purchase of Educational Aids and Related Equipment	333,000	200,000	210,000	220,500
3111110	Purchase of Generators	777,000	2,000,000	2,100,000	2,205,000
3111114	Purchase of therapy appliances	77,700	2,000,000	2,100,000	2,205,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,831,500	1,100,000	1,155,000	1,212,750
3111401	Pre-feasibility, Feasibility and Appraisal Studies	832,500	500,000	525,000	551,250
3111403	Research	832,500	500,000	525,000	551,250
3111404	Research Allowance	166,500	100,000	105,000	110,250
	NET EXPENDITURE SUB HEAD 01	214,077,496	460,576,125	483,604,931	507,785,178

483,604,931.25

FORM B Items VOTE D0008 DEPARTMENT OF TRANSPORT, ROADS, PUBLIC WORKS AND HOUSING

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/19 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/20 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF TRANSPORT, ROADS, PUBLIC WORKS AND HOUSING

Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		2017/18	'2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
01	Headquarters General Administration and support services				
3111000	Purchase of Furniture & General equipment	-	500,250	525,263	551,526
3111002	Purchase of Computers, Printers and other It equipment	-	-	-	-
3111005	Purchase of photocopiers	-	500,250	525,263	551,526
	NET EXPENDITURE SUB HEAD 01	-	500,250	525,263	551,526
02	Road Development , Maintenance and Management				
2640500	Other Capital Grants and Transfers	205,065,000	302,400,000	317,520,000	333,396,000
2640599	Other capital grants and transfers	205,065,000	302,400,000	317,520,000	333,396,000
2210200	Capitalised Basic wages-Temporary Employees	54,900,030	49,833,408	52,325,078	54,941,332
2110201	Contractual Employees	54,900,030	49,833,408	52,325,078	54,941,332
3110400	Construction of Roads	315,000,000	905,000,000	950,250,000	997,762,500
3110401	Major Roads	315,000,000	105,000,000	110,250,000	115,762,500
3110402	Access Road	-	800,000,000	840,000,000	882,000,000
3111100	Purchase of Specialized plant, equipment, machinery	107,500,000	60,000,000	63,000,000	66,150,000
3111120	Purchase of Specialized plant, equipment, machinery	107,500,000	60,000,000	63,000,000	66,150,000
3111000	Purchase of Furniture & General equipment	2,866,500	1,988,575	2,088,004	2,192,404
3111002	Purchase of Computers, Printers and other It equipment	2,866,500	1,988,575	2,088,004	2,192,404
	NET EXPENDITURE SUB HEAD 02	685,331,530	1,319,221,983	1,385,183,082	1,454,442,236
03	Housing Development and Human Settlement	-	-	-	-
3110200	Construction of Buildings	1,500,000	0	0	0
3110201	Residential Buildings	1,500,000	0	0	0
	NET EXPENDITURE SUB HEAD 03	1,500,000	-	-	-
04	County Government Buildings				
3110200	Construction of Buildings	55,000,000	35,000,000	36,750,000	38,587,500
3110202	Non Residential Buildings	55,000,000	35,000,000	36,750,000	38,587,500
3111000	Purchase of Furniture & General equipment	1,575,000	1,575,000	1,653,750	1,736,438
3111002	Purchase of Computers, Printers and other It equipment	1,575,000	1,575,000	1,653,750	1,736,438
3111100	Purchase of Specialized plant, equipment, machinery	-	-	-	-
3111120	Purchase of Specialized plant, equipment, machinery	-	-	-	-
	NET EXPENDITURE SUB HEAD 05	56,575,000	36,575,000	38,403,750	40,323,938

173,200,000.00

05	County Fleet management				
2211200	Fuels , Oils& Lubricants	76,000,000	80,000,000	84,000,000	88,200,000
2211201	Refined fuels & Lubricants	76,000,000	80,000,000	84,000,000	88,200,000
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110701	Purchase of Motorvehicles	-	-	-	-
	NET EXPENDITURE SUB HEAD 05	76,000,000	80,000,000	84,000,000	88,200,000
	TOTAL NET EXPENDITURE VOTE D0008	819,406,530	1,436,297,233	1,508,112,095	1,583,517,699

(314,361,047.00)

VOTE D0009 DEPARTMENT EDUCATION, YOUTH AND SOCIAL WELFARE

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/19 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/20 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF EDUCATION, YOUTH AND SOCIAL WELFARE

Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		2017/18	'2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
01	Headquarters General Administrative Services			-	-
3110200	Construction of Building	2,250,000	104,000,000	109,200,000	114,660,000
3110202	Non-Residential Buildings ECDE Centres	2,250,000	104,000,000	109,200,000	114,660,000
3110300	Refurbishment of Non Residential Buildings	2,250,000	1,000,000	1,050,000	1,102,500
3110302	Refurbishment of Non- Residential Buildings- Youth Centers, Libraries, Children Centers & polytechnics	2,250,000	1,000,000	1,050,000	1,102,500
3110700	Purchase of Motor Vehicles	-	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-	-
3111000	Purchase Of Office furniture and fittings	-	-	-	-
3111001	Purchase of office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
	NET EXPENDITURE SUB HEAD 01	4,500,000	105,000,000	110,250,000	115,762,500
02	Basic Education			-	-
3110300	Refurbishment of Non Residential Buildings	2,500,000	8,000,000	8,400,000	8,820,000
3110302	Refurbishment of Non- Residential Buildings- ECDE	2,500,000	8,000,000	8,400,000	8,820,000
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
3111100	Purchase of Specialized Plant, Equipment and Machinery	3,800,000	2,000,000	2,100,000	2,205,000
3111109	Purchase of Educational Aids and Related Equipment - ECDE	3,800,000	2,000,000	2,100,000	2,205,000
	NET EXPENDITURE SUB HEAD 02	6,300,000	10,000,000	10,500,000	11,025,000
03	Youth Development Services			-	-
3110200	Construction of Building	-	120,000,000	126,000,000	132,300,000
3110202	Non-Residential Buildings -polytechnics	-	120,000,000	126,000,000	132,300,000
3110300	Refurbishment of Buildings	8,170,000	-	-	-
3110302	Refurbishment of Non-Residential Buildings	8,170,000	-	-	-

2640500	Other Capital Grants and Transfers	-	54,295,000	57,009,750	59,860,238
2640599	Other Capital Transfers(Rehabilitation of youth Polytechnic)	-	54,295,000	57,009,750	59,860,238
NET EXPENDITURE SUB HEAD 03		8,170,000	174,295,000	183,009,750	192,160,238
TOTAL NET EXPENDITURE VOTE D0009		18,970,000	289,295,000	303,759,750	318,947,738

VOTE D0010 DEPARTMENT OF LANDS, URBAN DEVELOPMENT, ENERGY AND NATURAL RESOURCES

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

II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF LANDS, URBAN DEVELOPMENT, ENERGY AND NATURAL RESOURCES

Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		2017/18	'2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
01	Land Policy and Planning				
3111100	Purchase of Specialized plant, equipment, machinery	6,964,533	-	-	-
3111120	Purchase of Specialized plant, equipment, machinery (Primary and secondary jaw Crusher)	6,964,533	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110701	Purchase of Motor vehicles	-	-	-	-
3130100	Acquisition of Land	6,877,619	-	-	-
3130101	Acquisition of Land	6,877,619	-	-	-
	NET EXPENDITURE FOR SUB HEAD 01	13,842,152	-	-	-
02	Urban Planning and Development				
3130100	Planning	149,758,966	1,018,320,500	1,069,236,525	1,122,698,351
3130101	Conditional Capital Grants-Planning Machakos, mavoko, Tala	149,758,966	1,018,320,500	1,069,236,525	1,122,698,351.25
3111000	Purchase of Office Furniture and General equipment	575,000	-	-	-
3111002	Purchase of Computers, Printers and other It equipment	575,000	-	-	-
	NET EXPENDITURE FOR SUB HEAD 02	150,333,966	1,018,320,500	1,069,236,525	1,122,698,351
03	Energy and County Electrification				
3111000	Purchase of Office Furniture and General Equipment	1,500,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	500,000	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	-	-	-
3111005	Purchase of photocopier	500,000	-	-	-
3110500	Construction and Civil Works	40,385,761	36,000,000	37,800,000	39,690,000
3110504	Other Infrastructure Mlika Mwizi and rural Electrification	40,385,761	36,000,000	37,800,000	39,690,000
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110701	Purchase of Motor vehicles	-	-	-	-

	NET EXPENDITURE FOR SUB HEAD 03	41,885,761	36,000,000	37,800,000	39,690,000
	TOTAL NET EXPENDITURE VOTE 0010	206,061,879	1,054,320,500	1,107,036,525	1,162,388,351

172,384,924

43,980,049

216,364,973

VOTE D0011 DEPARTMENT OF TOURISM , CULTURE, SPORTS AND COOPERATIVE DEVELOPMENT

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/19 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/20 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF TOURISM , CULTURE, SPORTS AND COOPERATIVE DEVELOPMENT

Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		2017/18	'2018/19	2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
	Headquarters Administrative Services				
01	General Administrative and support services				
3111100	Purchase of Office Furniture and General Equipment	649,120	-	-	-
	purchase of office furniture and fittings	320,800		-	-
3111002	purchase of computers.printers and other IT equipment	328,320		-	-
3111100	purchase of specialized plant,Equipment and machinery	-	-	-	-
3111110	purchase of genarator (repair)	-	-	-	-
3110700	Purchase of vehicles and other transportation equipment	-	-	-	-
3110701	Purchase of motor vehicles	-		-	-
	NET EXPENDITURE FOR SUBHEAD D01	649,120	-	-	-
02	Heritage and Culture				
3110300	Refurbishment of Buildings	736,000	772,800	811,440	852,012
3110302	Refurbishment of non-residential buildings	736,000	772,800	811,440	852,012
3110200	Construction of Buildings	-	-	-	-
311202	Non-residential Buildings	-		-	-
	NET EXPENDITURE FOR SUBHEAD D02	736,000	772,800	811,440	852,012
03	Management and Development of Sports and Sports Facilities				
3110200	Construction of buildings	-	-	-	-
3110202	Non-residential Buildings	-	-	-	-
3110300	Refurbishment of buildings	1,830,400	-	-	-
3110302	Refurbishment of Non-Residential Buildings	1,830,400		-	-
	NET EXPENDITURE FOR SUBHEAD D03	1,830,400	-	-	-
04	Liquor Management				

3110700	purchase of vehicles and other transport equipment	4,924,800	3,171,040	3,329,592	3,496,072
3110701	purchase of motor vehicles	4,924,800	3,171,040	3,329,592	3,496,072
	NET EXPENDITURE FOR SUBHEAD D04	4,924,800	3,171,040	3,329,592	3,496,072
05	Tourism Development and Recreational facilities				
3110200	Construction of buildings	-	-	-	-
3110299	Construction of buildings - other (rest stop areas,camping ground)			-	-
3110300	Refurbishment of buildings	1,641,600	1,723,680	1,809,864	1,900,357
3110302	Refurbishment of Non-residential buildings)	1,641,600	1,723,680	1,809,864	1,900,357
	NET EXPENDITURE FOR SUBHEAD D05	1,641,600	1,723,680	1,809,864	1,900,357
06	Management of Recreational Facilities				
3111100	Purchase of Office Furniture and General Equipment	656,640	-	-	-
3111001	Purchase of office furniture and fittings	383,040		-	-
3111002	Purchase of computers,printers and other IT equipment	273,600		-	-
3110500	Construction and civil works	269,202	282,662	296,795	311,635
3110599	Other infrastructre and civil works	269,202	282,662	296,795	311,635
3111100	Purchase of specialized plant,equipment and machinery	547,200	-	-	-
3111103	Purchase of agricultural machinery and equipment	547,200		-	-
3110200	Construction of buildings	1,094,400	-	-	-
3110202	Construction of buildings - non residential	-	-	-	-
3110299	Construction of buildings - other (pavillion)	1,094,400		-	-
	NET EXPENDITURE FOR SUBHEAD D06	2,567,442	282,662	296,795	311,635
07	Machahood				
2640500	Other Capital Grants and Tranfers	3,208,000	2,368,400	2,486,820	2,611,161
2640599	Other Capital Grants and Transfers	3,208,000	2,368,400	2,486,820	2,611,161
	NET EXPENDITURE FOR SUBHEAD D07	3,208,000	2,368,400	2,486,820	2,611,161
08	County Image Directorate				
2640500	Other Capital Grants and Tranfers	6,360,268	5,678,281	5,962,195	6,260,305
2640599	Other Capital Grants and Transfers	6,360,268	5,678,281	5,962,195	6,260,305
	NET EXPENDITURE FOR SUBHEAD D08	6,360,268	5,678,281	5,962,195	6,260,305

09	Co-operative Development				
3111100	Purchase of Specialised Plant, Equipment and Machinery	1,556,800	634,640	666,372	699,691
3111110	purchase of genarator (repair)	1,556,800	634,640	666,372	699,691
3110700	Purchase of vehicles and other transportation equipment	-	-	-	-
3110701	Purchase of motor vehicles	-	-	-	-
3111200	Purchase of P lant &machinery	1,094,400	-	-	-
3111201	Purchase of Milk cans &Digital weighing scale	1,094,400	-	-	-
3111300	Purchase of Tree seedlings	547,200	-	-	-
3111301	Purchase of Coffee seeds	547,200	-	-	-
3111000	Purchase of Office Furniture and General equipment	273,600	287,280	301,644	316,726
3111002	Purchase of printers,photocopiers and other IT equipment	273,600	287,280	301,644	316,726
	NET EXPENDITURE FOR SUBHEAD D09	3,472,000	921,920	968,016	1,016,417
	TOTAL NET EXPENDITURE FOR VOTE D0011	25,389,630	14,918,784	15,664,723	16,447,959

VOTE D0012 COUNTY PUBLIC SERVICE BOARD

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/19 AND PROJECTED EXPENDITURE ESTIMATES FOR FY 2019/20 - 2020/2021

II. Heads and Items under which this Vote will be accounted by the COUNTY PUBLIC SERVICE BOARD

Item	Title	Approved Budget 2017/18	Budget Estimates 2018/2019	Projected Budget Estimates	
				2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
01	Headquarters Human Resource and Administration				
3110200	Construction Of Building	1,882,387	-	-	-
3110202	Non-Residential Building	1,882,387	-	-	-
3110299	Construction Of Building Other			-	-
3110500	Construction and Civil Works	-	900,000	945,000	992,250
3110502	Water supplies and Sewerage-water tank	-	-	-	-
3110504	Other infrastructural and civil works		900,000	945,000	992,250
3111000	Purchase of office furniture and General Equipments	4,131,761	1,114,855	1,170,598	1,229,128
3111001	Purchase of office furniture and Equipments		114,855	120,598	126,628
3111002	Purchase of Computers, Printers and other Ict Equipment	4,131,761	1,000,000	1,050,000	1,102,500
	NET EXPENDITURE FOR SUBHEAD D0012	6,014,148	2,014,855	2,115,598	2,221,378

VOTE D0012 COUNTY ASSEMBLY

II. DEVELOPMENT EXPENDITURE SUMMARY 2018/19 AND PROJECTED EXPENDITURE ESTIMATES FOR FY 2019/20 - 2020/2021

II. Heads and Items under which this Vote will be accounted by the COUNTY ASSEMBLY

Item	Title	Approved Budget 2017/18	Budget Estimates 2018/2019	Projected Budget Estimates	
				2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
01	HR, ADMINISTRATION AND CO-ORDINATION SERVICES				
3110300	REFURBISHMENT OF BUILDINGS	2,000,000	2,000,000	2,200,000	2,420,000
3110302	Refurbishment of Buildings (General)	2,000,000	2,000,000	2,200,000	2,420,000
3110700	PURCHASE OF VEHICLES AND OTHER TRANSPORT EQUIPMENT	-	7,000,000	7,700,000	8,470,000
3110701	Purchase of Vehicles	-	7,000,000	7,700,000	8,470,000
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT	115,000,000	30,000,000	11,000,000	12,100,000
3111001	Purchase of Office General Furniture (New office)	100,000,000	5,000,000	5,500,000	6,050,000
3111002	Purchase of Computers, Printers and other IT Equipment (New office & ward offices)	15,000,000	5,000,000	5,500,000	6,050,000
3111004	Purchase of Exchanges and other Communications Equipment		20,000,000		
31110900	Purchase of Household Furniture and Institutional Equipment	2,000,000	2,000,000	2,200,000	2,420,000
3110902	Purchase of Household and Institutional Appliances	2,000,000	2,000,000	2,200,000	2,420,000
	SUB TOTAL	119,000,000	41,000,000	20,900,000	22,990,000
	LEGISLATIVE SERVICES				
3110300	REFURBISHMENT OF BUILDINGS	2,000,000	2,000,000	2,200,000	2,420,000
3110301	Refurbishment of buildings - Chamber Renovations	2,000,000	2,000,000	2,200,000	2,420,000
3110200	CONSTRUCTION OF BUILDINGS	105,000,000	158,000,000	63,800,000	70,180,000
3110299	Construction of Buildings - New Chamber	75,000,000	-	-	-

Item	Title	Approved Budget 2017/18	Budget Estimates 2018/2019	Projected Budget Estimates	
				2019/20	2020/21
		KShs.	KShs.	KShs.	KShs.
3110299	Construction of Buildings -Speakers Official Residence	-	50,000,000	55,000,000	60,500,000
3110202	Construction of non Residential Buildings (Completion of HQ office Block)	30,000,000	8,000,000	8,800,000	9,680,000
3110202	Construction of non Residential Buildings (40 Ward offices)		100,000,000	110,000,000	121,000,000
3130100	ACQUISITION OF LAND	-	20,000,000	22,000,000	24,200,000
3130101	Acquisition of Land (For Speakers Residence)	-	20,000,000	22,000,000	24,200,000
3111100	PURCHASE OF SPECIALISED EQUIPMENT	15,000,000	15,000,000	16,500,000	18,150,000
3111111	Purchase of ICT networking and Communications Equipment (Networking/Communication equipments)	15,000,000	15,000,000	16,500,000	18,150,000
	SUB TOTAL	122,000,000	195,000,000	104,500,000	114,950,000
	TOTAL PROPOSED BUDGET ESTIMATES	241,000,000	236,000,000	127,600,000	140,360,000

SUMMARY TABLE

		Approved Expenditure	Estimates	Projected Estimates	
		2017/2018	2018/2019	2019/2020	2020/2021
Portfolio code	Department details	KShs.	KShs.	KShs.	KShs.
D0001	Office of the Governor	22,500,000	6,825,000	7,166,250	7,524,563
D0002	Department of Public Service Labour and ICT	20,700,000	12,700,000	13,335,000	14,001,750
D0003	Department of Trade, Economic Planning and Industrialization	729,215,785	91,575,000	96,153,750	100,961,438
D0004	Department of Finance and Revenue Management	22,500,000	11,801,000	12,391,050	13,010,603
D0005	Department of Decentralised Units, County Administration, Environment and Solid Waste Management	39,708,931	31,000,000	5,250,000	5,512,500
D0006	Department of Agriculture, Livestock, Fisheries, Water and Irrigation	227,188,894	665,611,142	698,891,710	733,836,284
D0007	Department of Health Services and Emergency Services	609,596,132	748,444,409	785,866,629	825,159,961
D0008	Department of Transport, Roads, Public Works and Housing	819,406,530	1,436,297,233	1,508,112,095	1,583,517,699
D0009	Department of Education, Youth and Social Welfare	18,970,000	289,295,000	303,759,750	318,947,738
D0010	Department of Land, Urban Development, Energy and Natural Resources	206,061,879	1,054,320,500	1,107,036,525	1,162,388,351
D0011	Department of Tourism, Culture, Sports and Co-operative Development	25,389,630	14,918,784	15,664,723	16,447,959
D0012	County Public Service Board	6,014,148	2,014,855	2,115,598	6,630,598
D0013	County Assembly	241,000,000	236,000,000	127,600,000	140,360,000
	TOTAL NET EXPENDITURE DEVELOPMENT	2,988,251,929	4,600,802,923	4,683,343,080	4,928,299,443

1,612,550,994

3,637,664,525 4,600,802,923 (963,138,397)