

VOTE D0001 OFFICE OF THE GOVERNOR

DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21- 2021/2022

Heads and Items under which this Vote will be accounted for by the OFFICE OF THE GOVERNOR

Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		2018/19	'2019/20	'2020/21	'2021/22
		KShs.	KShs.	KShs.	KShs.
01	Co-ordination and Supervisory Services				
3110300	Refurbishment of building and others	6,825,000	-	-	-
3110301	Construction of building	6,825,000			
3110399	Refurbishment of building-others	-			
3111000	Purchase of Furniture and other general equipments	-	-	-	-
3111001	Purchase of office furniture and fitting	-			
3111002	Purchase of computers,printers and other IT equipment	-			
3111400	Research and feasibility studies	-	-	-	-
3111499	Research Feasibility Studies	-			
3110403	Research	-			
3111100	Purchase of Specialized Plant, Equipment and Machinery	-	5,422,300	5,693,415	5,978,086
3111111	Purchase of ICT Networking and Communication Equipment(Pending bill)	-	5,422,300	5,693,415	5,978,086
	NET EXPENDITURE FOR SUBHEAD 01	6,825,000	5,422,300	5,693,415	5,978,086

VOTE D0004 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING					
DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21-2021/2022					
Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF FINANCE AND ECONOMIC PLANNING					
		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2018/19	'2019/20	'2020/21	'2021/22
		KShs.	KShs.	KShs.	KShs.
01	Resource Mobilization				
3111100	Purchase of Specialised Plant, Equipment and Machinery	10,071,100	-	-	-
3111112	Purchase of software	10,071,100	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment	-	45,000,000	47,250,000	49,612,500
3110704	purchase of Vehicles		45,000,000	47,250,000	49,612,500
3110200	Construction of Building	-	10,738,163	11,275,071	11,838,825
3110202	Non-Residential Buildings-Revenue banking halls (one stop shop)		10,738,163	11,275,071	11,838,825
3110300	Refurbishment of Non Residential Buildings	-	2,500,000	2,625,000	2,756,250
3110302	Refurbishment of Non- Residential Buildings		2,500,000	2,625,000	2,756,250
	NET EXPENDITURE PROGRAMME 1	10,071,100	58,238,163	61,150,071	64,207,575
02	Accounts Services			-	
3111100	Purchase of Specialised Plant, Equipment and Machinery	700,000	1,000,000	1,050,000	1,102,500
3111111	Purchase of ICT networking and Communications Equipment	700,000	1,000,000	1,050,000	1,102,500
	NET EXPENDITURE PROGRAMME 2	700,000	1,000,000	1,050,000	1,102,500
03	Audit Services			-	
3111100	Purchase of Specialised Plant, Equipment and Machinery	1,029,900	-	1,135,465	1,192,238
3111112	Purchase of software	1,029,900	-	1,135,465	1,192,237.99
	NET EXPENDITURE PROGRAMME 3	1,029,900	-	1,135,465	1,192,238
	NET EXPENDITURE	11,801,000	59,238,163	63,335,536	66,502,313
04	Economic Planning				
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110701	Purchase of Motorvehicles		-	-	-
3111000	Purchase of Office Furniture and General Equipment	-	1,500,000	1,575,000	1,653,750
3111001	Purchase of Office Furniture and Fittings		1,500,000	1,575,000	1,653,750
3111005	Purchase of photocopier		-	-	-
	NET EXPENDITURE FOR SUBHEAD 07	-	1,500,000	1,575,000	1,653,750
05	County Statistics				
5	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	14,000,000	14,700,000	15,435,000
3111401	Purchase of monitoring and evaluation software		7,000,000	7,350,000	7,717,500
3111499	Research, Feasibility Studies		7,000,000	7,350,000	7,717,500
3111100	Purchase of specialised Plant,Equipment And Machinery	-	15,000,000	15,750,000	16,537,500

VOTE D0004 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING					
DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21-2021/2022					
Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF FINANCE AND ECONOMIC PLANNING					
		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2018/19	'2019/20	'2020/21	'2021/22
		KShs.	KShs.	KShs.	KShs.
3111112	Purchase of statistical Software (Data analysis software)		-	-	-
3111112	Purchase of Database software		15,000,000	15,750,000	16,537,500
	NET EXPENDITURE FOR SUBHEAD 05	-	29,000,000	30,450,000	31,972,500
	TOTAL EXPENDITURE OF VOTE	-	30,500,000	32,025,000	33,626,250
	TOTAL NET EXPENDITURE VOTE D0004	11,801,000.00	89,738,163.00	95,360,535.90	100,128,562.70

VOTE D0002 DEPARTMENT OF PUBLIC SERVICE, QUALITY MANAGEMENT AND ICT					
DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21- 2021/2022					
Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF PUBLIC SERVICE, QUALITY MANAGEMENT AND ICT					
Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		2018/19	'2019/20	'2020/21	'2021/22
		KShs.	KShs.	KShs.	KShs.
01	General Administration and Support Services			-	-
3110200	Construction of buildings	1,000,000.00	-	-	-
3110202	Non-Residential Buildings	1,000,000.00	-	-	-
3110700	Purchase of Vehicles and Other Transport Equipments	-	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	700,000.00	-	-	-
3111001	Purchase of Office Furniture and Fittings	700,000.00	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
	Net Development Programme 1	1,700,000.00	-	-	-
02	ICT Infrastructure			-	-
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
3111009	Purchase of Other Office Equipment	-	-	-	-
3111100	Purchase of Specialised plant, Equipment and Machinery	3,000,000.00	11,765,400.00	12,353,670.00	12,971,353.50
3111111	Purchase of ICT networking, Communications Equipment, backups, GPS, call centres, & other softwares	3,000,000.00	11,765,400.00	12,353,670.00	12,971,353.50
3111112	Purchase of Software	-	-	-	-
	Net Development Programme 2	3,000,000.00	11,765,400.00	12,353,670.00	12,971,353.50
03	Closed Circuit Television (CCTV)				
3110700	Purchase of Vehicles and Other Transport Equipments	-	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-	-
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
3111100	Purchase of Specialised plant, Equipment and Machinery	8,000,000.00	-	-	-
3111111	Purchase of ICT networking, Communications Equipment	-	-	-	-
3111120	Purchase of Specialised Plant (CCTV's)	8,000,000.00	-	-	-
	Net Development Programme 3	8,000,000.00	-	-	-
	TOTAL NET EXPENDITURE VOTE D0002	12,700,000.00	11,765,400.00	12,353,670.00	12,971,353.50

VOTE D0013 COUNTY PUBLIC SERVICE BOARD

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR FY 2020/21 - 2021/2022

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

Item	Title	Budget Estimates 2018/2019	Budget Estimates 2019/2020	Projected Budget Estimates	
				2020/21	2021/22
		KShs.		KShs.	KShs.
	Headquarters Administrative Services				
01	Headquarters Human Resource and Administration				
3110200	Construction Of Building	-	10,000,000	10,500,000	11,025,000
3110202	Non-Residential Building	-	10,000,000	10,500,000	11,025,000
3110299	Construction Of Building Other			-	-
3110500	Construction and Civil Works	900,000	-	-	-
3110502	Water supplies and Sewerage-water tank	-		-	-
3110504	Other infrastructural and civil works	900,000		-	-
3111000	Purchase of office furniture and General Equipments	1,114,855	-	-	-
3111001	Purchase of office furniture and Equipments	114,855		-	-
3111002	Purchase of Computers, Printers and other Iet Equipment	1,000,000	-	-	-
	TOTAL NET EXPENDITURE VOTE D0013	2,014,855	10,000,000	10,500,000	11,025,000

VOTE D0008 DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS

DEVELOPMENT EXPENDITURE SUMMARY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21- 2021/2022

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

Item	Title	Approved Expenditure.	Budget Estimates		Projected Estimates	
		2018/19	'2019/20	'2020/21	'2021/22	
		KShs.	KShs.	KShs.	KShs.	
01	General Administration and support services					
3111000	Purchase of Furniture & General equipment	500,250	-	-	-	
3111005	Purchase of photocopiers	500,250	-	-	-	
3111500	Rehabilitation of Civil Works	-	100,000,000	105,000,000	110,250,000	
3111503	Aerodromes and Airstrips		100,000,000	105,000,000	110,250,000	
3110300	Refurbishment of Non Residential Buildings	-	10,000,000	10,500,000	11,025,000	
3110302	Refurbishment of Non- Residential Buildings		10,000,000	10,500,000	11,025,000	
2640500	Other Capital Grants and Transfers	-	2,000,000	2,100,000	2,205,000	
2640599	Other capital grants and transfers(Maintenance of equipment)		2,000,000	2,100,000	2,205,000	
	Net Development Programme 1	500,250	112,000,000	117,600,000	123,480,000	
02	Road Development and Management			-	-	
2640500	Other Capital Grants and Transfers	302,400,000	361,687,117	379,771,473	398,760,046	
2640599	Other capital grants and transfers(KRB)	302,400,000	361,687,117	379,771,473	398,760,046	
2210200	Capitalised Basic wages-Temporary Employees	49,833,408	-	-	-	
2110201	Contractual Employees	49,833,408	-	-	-	
3110400	Construction of Roads	905,000,000	555,050,000	582,802,500	611,942,625	
3110401	Major Roads	105,000,000	100,000,000	105,000,000	110,250,000	
3110402	Rural roads	800,000,000	455,050,000	477,802,500	501,692,625	
3111100	Purchase of Specialized plant, equipment, machinery	60,000,000	-	-	-	
3111120	Purchase of Specialized plant, equipment, machinery	60,000,000	-	-	-	
3111000	Purchase of Furniture & General equipment	1,988,575	-	-	-	
3111002	Purchase of Computers, Printers and other It equipment	1,988,575	-	-	-	
	Net Development Programme 2	1,319,221,983	916,737,117	962,573,973	1,010,702,671	
03	County Government Buildings Services		-	-	-	
3110200	Construction of Buildings	35,000,000	255,359,940	268,127,937	281,534,334	
3110202	Non Residential Buildings	35,000,000	255,359,940	268,127,937	281,534,334	
3111000	Purchase of Furniture & General equipment	1,575,000	-	-	-	

VOTE D0008 DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS

DEVELOPMENT EXPENDITURE SUMMARY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21- 2021/2022

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

Item	Title	Approved Expenditure.	Budget Estimates		Projected Estimates	
		2018/19	'2019/20	'2020/21	'2021/22	
		KShs.	KShs.	KShs.	KShs.	
3111002	Purchase of Computers, Printers and other It equipment	1,575,000	-	-	-	
	Net Development Programme 3	36,575,000	255,359,940	268,127,937	281,534,334	
04	County Fleet management		-	-	-	
2211200	Fuels , Oils& Lubricants	80,000,000	80,000,000	84,000,000	88,200,000	
2211201	Refined fuels & Lubricants	80,000,000	80,000,000	84,000,000	88,200,000	
	Net Development Programme 4	80,000,000	80,000,000	84,000,000	88,200,000	
	TOTAL NET EXPENDITURE VOTE D0006	1,436,297,233	1,364,097,057	1,432,301,910	1,503,917,005	

VOTE D0007 DEPARTMENT OF HEALTH AND EMERGENCY SERVICES

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21- 2021/2022

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

Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		2018/19	'2019/20	'2020/21	'2021/22
		KShs.	KShs.	KShs.	KShs.
01	General administration				
2640500	Other Capital Grants and Transfers		154,702,528	170,172,781	187,190,059
2640599	Other capital grants and Transfer; (a)World Bank-RMNCAH Kshs. 129,858,778 (b) DANIDA Kshs.24,843,750.	200,208,125	154,702,528	170,172,781	187,190,059
3110200	Construction of Buildings	241,000,000	1,500,000	1,650,000	1,815,000
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	240,000,000	1,500,000	1,650,000	1,815,000
3110201	Residential Buildings e.g Doctors quarters	1,000,000	-	-	-
3111000	Purchase of Office Furnitures and General Equipments	2,568,000	538,500	592,350	651,585
3111002	Purchase of Computers, Printers and other IT Equipments	260,000	-	-	-
3111005	Purchase of Photocopiers	240,000	-	-	-
3111008	Purchase of Printing EquipmentEquipments	500,000	-	-	-
3111009	Purchase of Otherr office Equipments	33,000	-	-	-
3111010	Purchase of Weight and Measures	35,000	38,500	42,350	46,585
3111011	Purchase of Lighting Equipments	1,500,000	500,000	550,000	605,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	15,700,000	650,000	715,000	786,500
3111101	Purchase of Medical and Dental Equipments	8,000,000	-	-	-
3111102	Purchase of Boilers, Refrigeration and Air conditioning Plant	200,000	650,000	715,000	786,500
3111107	Purchase of Laboratory Equipment	3,300,000	-	-	-
3111109	Purchase of Educational Aids and Related Equipment	200,000	-	-	-
3111110	Purchase of Generators	2,000,000	-	-	-
3111114	Purchase of therapy appliances	2,000,000	-	-	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,100,000	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	500,000	-	-	-
3111403	Research	500,000	-	-	-
3111404	Research Allowance	100,000	-	-	-
	NET EXPENDITURE SUB HEAD 01	260,368,000	157,391,028	173,130,131	190,443,144
02	Machakos level 5				
3110200	Construction of Buildings	102,000,000	10,000,000	11,000,000	12,100,000
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	102,000,000	10,000,000	11,000,000	12,100,000
3110300	Refurbishment of Buildings	800,000	2,263,000	2,489,300	2,738,230
3110301	Refurbishment of Residential Buildings	800,000	2,263,000	2,489,300	2,738,230
3111100	Purchase of Specialised Plant, Equipment and Machinery	11,700,000	6,825,400	7,507,940	8,258,734
3111101	Purchase of Medical and Dental Equipments	8,000,000	2,750,000	3,025,000	3,327,500
3111102	Purchase of Boilers, Refrigeration and Air-conditioning Plant	200,000	207,900	228,690	251,559
3111107	Purchase of Laboratory Equipment	3,300,000	2,450,000	2,695,000	2,964,500
3111109	Purchase of Educational Aids and Related Equipment	200,000	1,417,500	1,559,250	1,715,175
2640500	Other Capital Grants and Transfers	-	287,687,861	316,456,647	348,102,312

VOTE D0007 DEPARTMENT OF HEALTH AND EMERGENCY SERVICES

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21- 2021/2022

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

Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		2018/19	'2019/20	'2020/21	'2021/22
		KShs.	KShs.	KShs.	KShs.
2640599	Other capital grants and Transfer; (a)Conditional Grant for level 5 Hospital 75%Kshs. 287,687,861	-	287,687,861	316,456,647	348,102,312
	NET EXPENDITURE 03	114,500,000	306,776,261	337,453,887	371,199,276
3	Kangundo Level 4				
3110200	Construction of Buildings	-	1,500,000	1,650,000	1,815,000
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	-	1,500,000	1,650,000	1,815,000
3110300	Refurbishment of Buildings	2,736,277	513,000	564,300	620,730
3110301	Refurbishment of Residential Buildings	2,736,277	513,000	564,300	620,730
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	3,242,900	3,567,190	3,923,909
3111101	Purchase of Medical and Dental Equipments	-	2,250,000	2,475,000	2,722,500
3111102	Purchase of Boilers, Refrigeration and Air-conditioning Plant	-	42,900	47,190	51,909
3111107	Purchase of Laboratory Equipment	-	950,000	1,045,000	1,149,500
3111109	Purchase of Educational Aids and Related Equipment	-	-	-	-
	NET EXPENDITURE 03	2,736,277	5,255,900	5,781,490	6,359,639
4	Matuu Level 4	0.12			
3110200	Construction of Buildings	69,505,848	1,500,000	1,650,000	1,815,000
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	69,505,848	1,500,000	1,650,000	1,815,000
3110300	Refurbishment of Buildings	6,000,000	1,812,000	1,993,200	2,192,520
3110301	Refurbishment of Residential Buildings	6,000,000	1,812,000	1,993,200	2,192,520
3111100	Purchase of Specialised Plant, Equipment and Machinery	3,396,000	3,539,600	3,893,560	4,282,916
3111101	Purchase of Medical and Dental Equipments	3,000,000	2,000,000	2,200,000	2,420,000
3111102	Purchase of Boilers, Refrigeration and Air-conditioning Plant	36,000	39,600	43,560	47,916
3111107	Purchase of Laboratory Equipment	300,000	1,500,000	1,650,000	1,815,000
3111109	Purchase of Educational Aids and Related Equipment	60,000	-	-	-
	NET EXPENDITURE 04	78,901,848	6,851,600	7,536,760	8,290,436
5	Kathiani level 4	0.08			
3110200	Construction of Buildings	8,160,000	2,500,000	2,750,000	3,025,000
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	8,160,000	2,500,000	2,750,000	3,025,000
3110300	Refurbishment of Buildings	6,000,000	1,208,000	1,328,800	1,461,680
3110301	Refurbishment of Residential Buildings	6,000,000	1,208,000	1,328,800	1,461,680
3111100	Purchase of Specialised Plant, Equipment and Machinery	14,200,000	3,380,000	3,718,000	4,089,800
3111101	Purchase of Medical and Dental Equipments	2,000,000	2,000,000	2,200,000	2,420,000
3111102	Purchase of Boilers, Refrigeration and Air-conditioning Plant	6,000,000	-	-	-
3111107	Purchase of Laboratory Equipment	200,000	1,200,000	1,320,000	1,452,000
3111109	Purchase of Educational Aids and Related Equipment	6,000,000	180,000	198,000	217,800
	NET EXPENDITURE 05	28,360,000	7,088,000	7,796,800	8,576,480
6	Mwala Level 4	0.04			

VOTE D0007 DEPARTMENT OF HEALTH AND EMERGENCY SERVICES					
II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21- 2021/2022					
II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF HEALTH AND EMERGENCY SERVICES					
		Approved Expenditure.	Budget Estimates	Projected Estimates	
Item	Title	2018/19	'2019/20	'2020/21	'2021/22
		KShs.	KShs.	KShs.	KShs.
3110200	Construction of Buildings	4,080,000	2,062,122	2,268,334	2,495,168
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	4,080,000	2,062,122	2,268,334	2,495,168
3110300	Refurbishment of Buildings	6,000,000	1,604,000	1,764,400	1,940,840
3110301	Refurbishment of Residential Buildings	6,000,000	1,604,000	1,764,400	1,940,840
3111100	Purchase of Specialised Plant, Equipment and Machinery	15,000,000	1,600,000	1,760,000	1,936,000
3111101	Purchase of Medical and Dental Equipments	1,000,000	1,000,000	1,100,000	1,210,000
3111102	Purchase of Boilers, Refrigeration and Air-conditioning Plant	2,000,000	-	-	-
3111107	Purchase of Laboratory Equipment	6,000,000	600,000	660,000	726,000
3111109	Purchase of Educational Aids and Related Equipment	6,000,000	-	-	-
	NET EXPENDITURE 06	25,080,000	5,266,122	5,792,734	6,372,008
07	Emergency Services			-	-
3110200	Construction of Buildings	6,000,000	-	-	-
3110202	Non-Residential Buildings eg Morgue Laboratory, Community Hospitals	6,000,000	-	-	-
3110300	Refurbishment of Buildings	1,000,000	1,000,000	1,100,000	1,210,000
3110301	Refurbishment of Residential Buildings	1,000,000	1,000,000	1,100,000	1,210,000
3110700	Purchase of Motor Vehicles and other Transport Equipments	90,000,000	-	-	-
3110701	Purchase of Motor Vehicles	90,000,000	-	-	-
3111000	Purchase of Office Furnitures and General Equipments	2,130,000	772,500	849,750	934,725
3111008	Purchase of Printing Equipment	50,000	52,500	57,750	63,525
3111009	Purchase of Other office Equipments	2,000,000	720,000	792,000	871,200
3111010	Purchase of Weigh and Measures	30,000	-	-	-
3111011	Purchase of Lighting Equipments	50,000	-	-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	57,500,000	8,000,000	8,800,000	9,680,000
3111102	Purchase of Boilers, Refrigeration and Air-conditioning Plant	25,000,000	-	-	-
3111106	Purchase of Fire fighting Vehicles and Equipment	10,000,000	8,000,000	8,800,000	9,680,000
3111107	Purchase of Laboratory Equipment	2,500,000	-	-	-
3111109	Purchase of Educational Aids and Related Equipment	6,000,000	-	-	-
3111110	Purchase of Generators	8,000,000	-	-	-
3111114	Purchase of therapy appliances	6,000,000	-	-	-
	NET EXPENDITURE SUB-HEAD 07	156,630,000	9,772,500	10,749,750	11,824,725
	TOTAL NET EXPENDITURE	666,576,125	498,401,411	548,241,552	603,065,707
08	Public health and Community Outreach				
3110200	Construction of Buildings	22,868,284	20,772,498	22,849,748	25,134,723
3110202	Non-Residential Buildings eg Community Hospitals	22,868,284	20,772,498	22,849,748	25,134,723
3110300	Refurbishment of Buildings	22,000,000	65,000,000	71,500,000	78,650,000
3110301	Refurbishment of Residential Buildings - Dispenseries	22,000,000	65,000,000	71,500,000	78,650,000

VOTE D0007 DEPARTMENT OF HEALTH AND EMERGENCY SERVICES

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21- 2021/2022

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

Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		2018/19	'2019/20	'2020/21	'2021/22
		KShs.	KShs.	KShs.	KShs.
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,000,000	1,500,000	1,650,000	1,815,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies		-	-	-
3111403	Research (vector borne disease)	6,000,000	1,500,000	1,650,000	1,815,000
3111404	Research Allowance		-	-	-
3110700	Purchase of Motor Vehicles and other Transport Equipments	25,000,000	-	-	-
3110701	Purchase of Motor Vehicles (Ambulances)	25,000,000	-	-	-
3111000	Purchase of Office Furnitures and General Equipments	6,000,000	500,000	550,000	605,000
3111002	Purchase of Computers, Printers and other IT Equipments	6,000,000	500,000	550,000	605,000
	NET EXPENDITURE 05	81,868,284	87,772,498	96,549,748	106,204,723
	TOTAL NET EXPENDITURE VOTE D0007	748,444,409	586,173,909	644,791,300	709,270,430

VOTE D0012 DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES

DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21- 2021/2022

Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES

Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		'2018/19	2019/20	2020/21	2021/22
		Ksh.	Ksh.	Ksh.	Ksh.
1	Water Supply and Sewerage				
2211200	Fuel Oil and Lubricants	-	8,673,290	9,193,687	9,745,309
2211201	Refine fuel and lubricants for transport		8,673,290	9,193,687	9,745,309
2220200	Routine Maintenance - Other Assets	-	10,000,000	10,600,000	11,236,000
2220201	Maintenance of Plant, Machinery and Equipment		10,000,000	10,600,000	11,236,000
3110500	Other Infrastructure and Civil Works	-	62,085,000	65,810,100	69,758,706
3110502	Water supplies and Sewerage		24,600,000	26,076,000	27,640,560
3110504	Other infrastructure and civil works (Borehole casings and gravel)		37,485,000	39,734,100	42,118,146
3110600	Overhaul and Refurbishment of Construction and Civil Works	-	202,332,240	214,472,174	227,340,505
3110602	Overhaul of Water Supplies and Sewerage-Elevated steel Tanks		23,670,000	25,090,200	26,595,612
3110699	Overhaul of other infrastructure and civil works- New boreholes & equipping		178,662,240	189,381,974	200,744,893
3110699	Overhaul of other infrastructure and civil works- Construction 40 elevated steel structure per ward each at Kshs. 295,00		-	-	-
	NET EXPENDITURE PROGRAMME 1	-	283,090,530	300,075,962	318,080,520
2	Water Resources Management & Storage				
3112200	Purchase of specialist plant	-	16,106,520	17,072,911	18,097,286
3112299	Purchase of spacialist plants		16,106,520	17,072,911	18,097,286
3110600	Construction and Civil Works	-	-	-	-
3110604	Over haul of other infrastructure and civil works-weirs		-	-	-
	NET EXPENDITURE PROGRAMME 2	-	16,106,520	17,072,911	18,097,286
3	Irrigation Schemes Development and Promotion				
3111100	Purchase of specialist plant equipment & machinery	-	5,000,000	5,300,000	5,618,000
3111114	Purchase of survey equipment		5,000,000	5,300,000	5,618,000
3110500	Other Infrastructure and Civil Works	-	152,000,000	161,120,000	170,787,200
3110504	Other infrastructure and civil works Construction of Dams and Water Pans .		150,000,000	159,000,000	168,540,000
3110599	Other infrastructure and civil works-Irrigation		2,000,000	2,120,000	2,247,200
	NET EXPENDITURE PROGRAMME 3	-	157,000,000	166,420,000	176,405,200

VOTE D0012 DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES

DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21- 2021/2022

Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES

Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		'2018/19	2019/20	2020/21	2021/22
		Ksh.	Ksh.	Ksh.	Ksh.
4	General Administrative and Support Services				
2110200	Contractual Employees	-	-	-	-
2110201	Contractual Employees			-	-
2710100	Government Pension and Retirement Benefits	-	41,617,256	44,114,291	46,761,149
2710102	Gratuity civil servants		41,617,256	44,114,291	46,761,149
3110200	Construction and Civil Works	-	1,780,120	1,886,927	2,000,143
3110202	Non-Residential Buildings		1,780,120	1,886,927	2,000,143
3110300	Refurbishment of buildings		-	-	-
3110399	Refurbishment of buildings-Others		-	-	-
3110700	Purchase of Vehicles and Other Transport Equipment	-	625,600	663,136	702,924
3110704	purchase of motor bikes		625,600	663,136	702,924
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
3111001	Purchase of Office Furniture and Fittings		-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment		-	-	-
3111005	Purchase of Photocopiers		-	-	-
3111100	Purchase of specialist plant equipment & machinery	-	-	-	-
3111108	Purchase of police and security equipment	-	-	-	-
	NET EXPENDITURE PROGRAMME 4	-	44,022,976	46,664,355	49,464,216
	TOTAL NET EXPENDITURE VOTE D0012	-	500,220,026	530,233,228	562,047,221

VOTE D0006 DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21- 2021/22

II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT

Item	Title	Approved Expenditure.	Budget Estimates		Projected Estimates	
		2018/19	'2019/20	'2020/21	'2021/22	
		KShs.	KShs.	KShs.	KShs.	
01	General Administration and Support Services					
2211200	Fuel Oil and Lubricants	2,000,000	-	-	-	
2211201	Refined fuel & Lubricants for transport (Fuel for tractor service-For Farm tractors, backhoes, vaccinations, Distribution of chicks)	2,000,000	-	-	-	
3110500	Construction and Civil Works	-	-	-	-	
3110504	Other Infrastructure And Civil Works	-	-	-	-	
3111700	Purchase of Vehicles and motorbikes	-	2,000,000	2,100,000	2,205,000	
3111701	Purchase of vehicles	-	-	-	-	
3111701	Motorbikes(20 motorbikes to Enhance ward/ village (On farm) extension)	-	2,000,000	2,100,000	2,205,000	
2640500	Other capital grants and transfers	-	156,535,847	164,362,639	172,580,771	
2640599	World Bank Grants (KCSAP)		112,615,500	118,246,275	124,158,589	
2640599	Sida Grants (ASDSP II)		14,027,247	14,728,609	15,465,040	
2640599	World Bank Grants (County Contribution KCSAP)		21,093,100	22,147,755	23,255,143	
2640599	Sida Grants (County Contribution ASDSPII)		8,800,000	9,240,000	9,702,000	
	NET EXPENDITURE PROGRAMME 01	2,000,000	158,535,847	166,462,639	174,785,771	
02	Crop Development and Management					
2211200	Fuel Oil and Lubricants		5,000,000	5,250,000	5,512,500	
2211201	Refined fuel & Lubricants for transport(Fuel for tractor service and backhoes)		5,000,000	5,250,000	5,512,500	
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-	
3111102	Purchase of otherAgricultural Machinery and Equipment (Greenhouses and tractors)	-	-	-	-	
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	50,000,000	17,000,000	17,850,000	18,742,500	
3111301	Purchase of Certified Crop Seed(Crop seeds to farmers and Ndegu promotion)	20,000,000	15,000,000	15,750,000	16,537,500	
3111305	Purchase of tree seeds and seedlings(Promotion of avocados)	-	2,000,000	2,100,000	2,205,000	
3111399	Purchase of Certified Seeds - Fertilizer	30,000,000	-	-	-	
3111100	Overhaul of vehicles and other transport equipment	-	-	-	-	
3110705	Purchase of Trucks and Trailers (Quarter acre- Special refrigerated truck 1)	-	-	-	-	
3110706	Purchase of tractors	-	-	-	-	

VOTE D0006 DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21- 2021/2022

II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT

Item	Title	Approved Expenditure.	Budget Estimates		Projected Estimates	
		2018/19	'2019/20	'2020/21	'2021/22	
		KShs.	KShs.	KShs.	KShs.	
3120100	Acquisition of Strategic Stocks	-	10,000,000	10,500,000	11,025,000	
3120101	Acquisition of other inventories(Quarter acre- Pond liners (1,000))	-	10,000,000	10,500,000	11,025,000	
3120100	Acquisition of Strategic Stocks	-	33,000,000	34,650,000	36,382,500	
3120101	Acquisition of other inventories(Quarter acre-Currently 2,000 are excavating ; Target is 25,000 farmers by end of FY 2019/2020 Requirements;Seeds (Capsicum, Black nightshade and garlic))	-	15,000,000	15,750,000	16,537,500	
3120101	Acquisition of other inventories(Vaccines,Pesticides,Veterinary supplies, A.I, Sanitary document)	-	8,000,000	8,400,000	8,820,000	
3120101	Acquisition of other inventories(Quarter acre- Agro chemicals)	-	5,000,000	5,250,000	5,512,500	
3120101	Acquisition of other inventories(Quarter acre-Backhoe)	-	5,000,000	5,250,000	5,512,500	
	NET EXPENDITURE PROGRAMME 2	50,000,000	65,000,000	68,250,000	71,662,500	
03	Livestock Resources Management and Development					
2211200	Fuel Oil and Lubricants	-	-	-	-	
2211201	Refined fuel &Lubricants for transport	-	-	-	-	
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	30,000,000	31,500,000	33,075,000	
3111103	Purchase of otherAgricultural Machinery and Equipment (Development of Hatcheries and Beehives)	-	30,000,000	31,500,000	33,075,000	
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	10,500,000	11,025,000	11,576,250	
3111301	Purchase of Certified Seeds(Artificial insemination)	-	5,000,000	5,250,000	5,512,500	
3111302	Purchase of Animals and Breeding Stock (Feeds and Breeding stock)	-	5,500,000	5,775,000	6,063,750	
3111399	Purchase of Animal Chicken and Fish Feeds	-	-	-	-	
3110500	Other Infrastructure and Civil Works	2,500,000	-	-	-	
3110504	Other infrastructure and civil works	2,500,000	-	-	-	
	NET EXPENDITURE PROGRAMME 3	2,500,000	40,500,000	42,525,000	44,651,250	
04	Fisheries Development					
2211200	Fuel Oil and Lubricants	-	-	-	-	
2211201	Refined fuel &Lubricants for transport	-	-	-	-	
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-	
3111102	Purchase of Boilers, Refrigeration and Air-conditioning Plant	-	-	-	-	

VOTE D0006 DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21- 2021/2022

II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT

Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		2018/19	'2019/20	'2020/21	'2021/22
		KShs.	KShs.	KShs.	KShs.
3111103	Purchase of otherAgricultural Machinery and Equipment Purchase of fish hatchery equipments	-	-	-	-
3110500	Construction and Civil Works	-	-	-	-
3110504	Other Infrastructure And Civil Works (including purchase of equipments)	-	-	-	-
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	400,000	1,092,000	1,146,600	1,203,930
3111302	Purchase of Animals and Breeding Stock including figerings	100,000	492,000	516,600	542,430
3111399	Purchase of Animal Fish Feeds	300,000	600,000	630,000	661,500
	NET EXPENDITURE PROGRAMME 4	400,000	1,092,000	1,146,600	1,203,930
05	Veterinary Service				
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined fuel &Lubricants for transport	-	-	-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	2,500,000	2,625,000	2,756,250
3111103	Purchase of otherAgricultural Machinery and Equipment Purchase (Veterinary services-Automatic syringes,Cool boxes,Barrels,Hypodermic needles.Cartridges.Stun guns.Fridoes and freezers)	-	2,500,000	2,625,000	2,756,250
3110600	Overhaul and Refurbishment of Construction and Civil Works	20,000,000	16,000,000	16,800,000	17,640,000
3110604	Overhaul of Other Infrastructure and Civil Works (construction and rehabilitation Cattle dips andrehabilitation Slaughter house)	20,000,000	16,000,000	16,800,000	17,640,000
3120100	Acquisition of Strategic Stocks	2,000,000	5,697,280	5,982,144	6,281,251
3120101	Acquisition of other inventories(Vaccines,Pesticides,Veterinary supplies, A.I, Sanitary document)	2,000,000	5,697,280	5,982,144	6,281,251
	NET EXPENDITURE PROGRAMME 5	22,000,000	24,197,280	25,407,144	26,677,501
06	Agriculture Training Centre				
3110600	Overhaul and Refurbishment of Construction and Civil Works	-	6,000,000	6,300,000	6,615,000
3110604	Overhaul of Other Infrastructure and Civil Works	-	6,000,000	6,300,000	6,615,000
	NET EXPENDITURE PROGRAMME 6	-	6,000,000	6,300,000	6,615,000
	TOTAL DEVELOPMENT AGRICULTURE	76,900,000	295,325,127	310,091,383	325,595,953
07	CO-OPERATIVE DEVELOPMENT				
	General Administration and Support Services				
3110700	Purchase of Motor Vehicles and Other Transport Equipment	-	-	-	-
3110701	Purchase of Motor vehicles	-	-	-	-

VOTE D0006 DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21- 2021/2022

II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF AGRICULTURE, FOOD SECURITY AND CO-OPERATIVE DEVELOPMENT

Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		2018/19	'2019/20	'2020/21	'2021/22
		KShs.	KShs.	KShs.	KShs.
3111200	purchase of plant & machinery	-	-	-	-
3111201	purchase of milk cans & digital weighing scale			-	-
3111300	purchase of tree seedlings	-	18,000,000	19,800,000	21,780,000
3111301	Purchase of coffee seedlings (Coffee Development)purchase of tree seedlings/Grafted coffee materials)		8,000,000	8,800,000	9,680,000
3111399	Purchase of Certified Seeds - Fertilizer		10,000,000	11,000,000	12,100,000
3111000	purchase of office equipment and general equipment	-	700,000	770,000	847,000
3111002	purchase of printers, photocopiers and other IT equipment		700,000	770,000	847,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	10,300,000	11,330,000	12,463,000
3111110	purchase of generator (Coffee Development-Purchase of a generator(500KvA))		10,000,000	11,000,000	12,100,000
3111112	County agricultural branding		300,000	330,000	363,000
3110300	Refurbishment of Buildings	-	200,800	220,880	242,968
3110302	Refurbishment of Non-Residential Buildings (Marketing infrastructure)		200,800	220,880	242,968
3110200	Construction of Building	-	-	-	-
3110202	Non-Residential Buildings	-	-	-	-
2640500	Other Capital Grants and Transfers	-	30,000,000	31,500,000	33,075,000
2640599	Other capital grants and transfers(Co-operative Revolving Fund-For affordable credit ,purchase of farm input, finance coffee farm activities at coffee level)	-	25,000,000	26,250,000	27,562,500
2640599	Other capital grants and transfers(Market Development-Governance)	-	5,000,000	5,250,000	5,512,500
	TOTAL NET EXPENDITURE FOR DEVELOPMENT	-	59,200,800	63,620,880	68,407,968
	TOTAL NET EXPENDITURE	76,900,000	354,525,927	373,712,263	394,003,921

VOTE D0011 DEPARTMENT OF TOURISM,YOUTH, SPORTS AND CULTURE

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21 - 2021/2022

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

Item	Title	Approved Expenditure.	Budget Estimates		Projected Estimates	
		2018/19	2019/20	2020/21	2021/22	
		KShs.	KShs.	KShs.	KShs.	
1	Heritage and Culture Development					
3110200	Construction of Building	772,800	-	-	-	
3110202	Non-Residential Buildings	772,800	-	-	-	
	NET EXPENDITURE PROGRAMME 1	772,800	-	-	-	
2	Liquor Management					
3110700	Purchase of vehicles and other transport equipment	3,171,040	-	-	-	
3110701	Purchase of motor vehicles	3,171,040	-	-	-	
	NET EXPENDITURE PROGRAMME 2	3,171,040	-	-	-	
3	Tourism Development and Marketing					
3110300	Refurbishment of buildings	1,723,680	-	-	-	
3110302	Refurbishment of Non-residential buildings)	1,723,680	-	-	-	
3110500	Construction and civil works	-	5,500,000	-	-	
3110599	Other infrastructre and civil works		5,500,000			
	NET EXPENDITURE PROGRAMME 3	1,723,680	5,500,000	-	-	
4	Management of Recreational Facilities					
3110500	Construction and civil works	282,662	6,000,000	6,300,000	6,615,000	
3110599	Other infrastructre and civil works	282,662	6,000,000	6,300,000	6,615,000	
	NET EXPENDITURE PROGRAMME 4	282,662	6,000,000	6,300,000	6,615,000	
5	Talent Management					
2640500	Other Capital Grants and Tranfers	2,368,400	2,000,000	2,100,000	2,205,000	
2640599	Other Capital Grants and Transfers(purchase of recording equipment)	2,368,400	2,000,000	2,100,000	2,205,000	
	NET EXPENDITURE FOR PROGRAMME 5	2,368,400	2,000,000	2,100,000	2,205,000	
6	County Beautification					
2640500	Other Capital Grants and Tranfers	5,678,281	2,000,000	2,100,000	2,205,000	
2640599	Other Capital Grants and Transfers	5,678,281	2,000,000	2,100,000	2,205,000	
	NET EXPENDITURE PROGRAMME 6	5,678,281	2,000,000	2,100,000	2,205,000	
	TOTAL NET EXPENDITURE TOURISM AND CULTURE	13,996,863	15,500,000	10,500,000	11,025,000	

VOTE D0005 DEPARTMENT OF COUNTY ADMINISTRATION AND DECENTRALIZED UNITS					
II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21 - 2021/22					
II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF COUNTY ADMINISTRATION AND DECENTRALIZED UNITS					
Item	Title	Approved Expenditure	Budget Estimates	Projected Estimates	
		2018/19	2019/20	2020/21	2021/22
01	General Administration and support Services				
3110700	Purchase of Motor Vehicles and Other Transport Equipment	16,000,000	-	-	-
3110701	Purchase of Motor vehicles and other equipment exhauster	16,000,000	-	-	-
3110200	Construction of Building	-	54,100,000	56,805,000	59,645,250
3110202	Non-Residential Buildings (Sub County offices Construction and Renovation and ward offices)		54,100,000	56,805,000	59,645,250
	NET EXPENDITURE PROGRAMME 1	16,000,000	54,100,000	56,805,000	59,645,250
02	Civic Engagement				
3111000	Purchase of office Furniture & General equipment	-	-	-	-
3111001	Purchase of office Furniture & fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
3111005	Purchase of photocopiers	-	-	-	-
3110500	Construction and Civil works	-	-	-	-
3110504	Other Infrastructure and Civil Works	-	-	-	-
	NET EXPENDITURE PROGRAMME 2	-	-	-	-
03	Environmental Management				
3110300	Purchase of certified seeds, breeding stocks and Live animal	5,000,000	-	-	-
3111305	Purchase of tree seeds and seedlings	5,000,000	-	-	-
	NET EXPENDITURE PROGRAMME 3	5,000,000	-	-	-
04	Solid Waste Management				
3110700	Purchase of Vehicles and other transport equipment	10,000,000	-	-	-
3110705	purchase of trucks and trailers	10,000,000	-	-	-
3111100	Purchase of Specialised plant, Equipment and Machinery	-	2,000,000	2,100,000	2,205,000
3111103	Purchase of agricultural machinery and equipment (shovels, rakes, spades, wheelbarrows)	-	2,000,000	2,100,000	2,205,000
	NET EXPENDITURE PROGRAMME 04	10,000,000	2,000,000	2,100,000	2,205,000
	TOTAL NET EXPENDITURE VOTE D0010	31,000,000	56,100,000	58,905,000	61,850,250
DEPARTMENT OF FORENSICS AND INSPECTORATE SERVICES					
05	INVESTMENT IN NON- FINANCIAL ASSETS			-	-
3110200	Construction of Building		10,000,000	10,500,000	11,025,000

VOTE D0005 DEPARTMENT OF COUNTY ADMINISTRATION AND DECENTRALIZED UNITS					
II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21 - 2021/2022					
II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF COUNTY ADMINISTRATION AND DECENTRALIZED UNITS					
Item	Title	Approved Expenditure	Budget Estimates	Projected Estimates	
		2018/19	2019/20	2020/21	2021/22
3110202	Non-Residential Buildings(Inspectorate headquarters and Forensics)		10,000,000	10,500,000	11,025,000
3110700	Purchase of Motor Vehicles and Other Transport Equipment		10,000,000	10,500,000	11,025,000
3110701	Purchase of Motor vehicles(Inspectorate)		10,000,000	10,500,000	11,025,000
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	4,000,000	4,200,000	4,410,000
3111107	Purchase of Laboratory Equipment(Forensic Lab)		2,500,000	2,625,000	2,756,250
3111111	Purchase of ICT networking,Communications Equipment,backups,GPS,callcentres,& other softwares		1,500,000	1,575,000	1,653,750
	TOTAL PROGRAMME	-	24,000,000	25,200,000	26,460,000
06	INVESTMENT IN NON- FINANCIAL ASSETS			-	-
3110300	Refurbish of Buildings		-	-	-
3110302	Refurbishment of Non-Residential Buildings		-	-	-
3110500	Construction and Civil works		3,000,000	3,150,000	3,307,500
3110504	Other Infrastructure and Civil Works(Cleaning of EPZ drainage Canal)		3,000,000	3,150,000	3,307,500
3110700	Purchase of Motor Vehicles and Other Transport Equipment		-	-	-
3110701	Purchase of Motor vehicles		-	-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery		5,000,000	5,250,000	5,512,500
3111113	Purchase of Musical Instruments (Inspectorate Band)		5,000,000	5,250,000	5,512,500
	TOTAL PROGRAMME 06	-	8,000,000	8,400,000	8,820,000
		-	32,000,000	33,600,000	35,280,000
	TOTAL NET EXPENDITURE FOR VOTE D0005	31,000,000	88,100,000	92,505,000	97,130,250

VOTE D0003 DEPARTMENT OF TRADE, INDUSTRIALIZATION AND INNOVATION

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21- 2021/2022

II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF TRADE, INDUSTRIALIZATION AND INNOVATION

Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		2018/19	2019/20	2020/21	2021/22
		KShs.	KShs.	KShs.	KShs.
1	General Administration and Support Service		-	-	-
3111000	Purchase of Office Furniture and General Equipment	-	1,700,000	1,785,000	1,874,250
3111001	Purchase of Office Furniture and Fittings	-	500,000	525,000	551,250
3111002	Purchase of Computers, Printers and other IT Equipment	-	1,000,000	1,050,000	1,102,500
3111005	Purchase of photocopier	-	200,000	210,000	220,500
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110701	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
3110800	Overhaul of Vehicles and Other Transport Equipments	-	-	-	-
3110801	Overhaul of Vehicles	-	-	-	-
	NET EXPENDITURE PROGRAMME 1	-	1,700,000	1,785,000	1,874,250
2	Trade Development		-	-	-
3110200	Construction of Building	40,000,000	10,500,000	11,025,000	11,576,250
3110202	Non-Residential Buildings (market shades)	40,000,000	10,500,000	11,025,000	11,576,250
3110500	Construction and civil works	5,000,000	9,000,000	9,450,000	9,922,500
3110599	Other Infrastructure and Civil Works (Office block & toilet)	5,000,000	9,000,000	9,450,000	9,922,500
	NET EXPENDITURE PROGRAMME 2	45,000,000	19,500,000	20,475,000	21,498,750
3	Industrial Development		-	-	-
3110200	Construction of Building	46,000,000	35,000,000	36,750,000	38,587,500
3110202	Non-Residential Buildings (Bodaboda,Jua kali shed Handcraft and mordern Kiosk)	46,000,000	35,000,000	36,750,000	38,587,500
3110500	Construction and Civil Works	-	41,750,000	43,837,500	46,029,375
3110599	Other Infrastructure and Civil Works(Construction of special SME zones)	-	6,750,000	7,087,500	7,441,875
3110599	Other Infrastructure and Civil Works(Construction of industrial park Pilot Programme)	-	35,000,000	36,750,000	38,587,500
3111100	Purchase of specialised Plant,Equipment And Machinery	-	28,000,000	29,400,000	30,870,000
3111120	Purchase of specialised equipment-Jawcrusher	-	28,000,000	29,400,000	30,870,000
	NET EXPENDITURE PROGRAMME 3	46,000,000	104,750,000	109,987,500	115,486,875
4	Investment Promotion		-	-	-

VOTE D0003 DEPARTMENT OF TRADE, INDUSTRIALIZATION AND INNOVATION

II. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2019/20 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/21- 2021/2022

II. Heads and Items under which this Vote will be accounted for by the DEPARTMENT OF TRADE, INDUSTRIALIZATION AND INNOVATION

Item	Title	Approved Expenditure.	Budget Estimates	Projected Estimates	
		2018/19	2019/20	2020/21	2021/22
		KShs.	KShs.	KShs.	KShs.
2820100	Capital Transfer to Non Financial Public Enterprises	-	6,750,000	7,087,500	7,441,875
2820199	Capital Transfer - Other (Transfer to MIPB)	-	6,750,000	7,087,500	7,441,875
	NET EXPENDITURE PROGRAMME 4	-	6,750,000	7,087,500	7,441,875
	TOTAL NET EXPENDITURE TRADE	91,000,000	132,700,000	139,335,000	146,301,750
	5 LEGAL OFFICE				
3111002	Purchase of Computers, Printers and Other IT Equipment	575,000.00	603,750.00	633,937.50	665,634.38
	NET EXPENDITURE LEGAL OFFICE	575,000.00	603,750.00	633,937.50	665,634.38
	TOTAL NET EXPENDITURE VOTE D0003	91,575,000.00	133,303,750.00	139,968,937.50	146,967,384.38