

2020/2021
SUPPLEMENTARY ESTIMATES I
(DEVELOPMENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the
service of the year ending 30th June, 2021

VOLUME I
(VOTES D1011-D1081)

February, 2021

TABLE OF CONTENTS

Expenditure Summary Development	(ii)
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VOLUME I

1011 Executive Office of the President	1
1021 State Department for Interior and Citizen Services	31
1023 State Department for Correctional Services	89
1032 State Department for Devolution	139
1035 State Department for Development of the ASAL	147
1041 Ministry of Defence	164
1052 Ministry of Foreign Affairs	170
1064 State Department for Vocational and Technical Training	189
1065 State Department for University Education	237
1066 State Department for Early Learning & Basic Education	301
1071 The National Treasury	339
1072 State Department for Planning	388
1081 Ministry of Health	409

VOLUME II

1091 State Department for Infrastructure	477
1092 State Department for Transport	915
1093 State Department for Shipping and Maritime	935
1094 State Department for Housing & Urban Development	941
1095 State Department for Public Works	977

VOLUME III

1108 Ministry of Environment and Forestry	1023
1109 Ministry of Water & Sanitation and Irrigation	1079
1112 Ministry of Lands and Physical Planning	1246
1122 State Department for Information Communication Technology	1253
1123 State Department for Broadcasting & Telecommunications	1275
1132 State Department for Sports	1289
1134 State Department for Culture and Heritage	1297
1152 Ministry of Energy	1308
1162 State Department for Livestock	1379

1166 State Department for Fisheries, Aquaculture & the Blue Economy	1444
1169 State Department for Crop Development & Agricultural Research	1472
1173 State Department for Cooperatives	1564
1174 State Department for Trade and Enterprise Development	1573
1175 State Department for Industrialization	1581
1184 State Department for Labour	1597
1185 State Department for Social Protection, Pensions and Senior Citizens Affairs	1612
1192 State Department for Mining	1623
1193 State Department for Petroleum	1644
1202 State Department for Tourism	1656
1203 State Department for Wildlife	1664
1212 State Department for Gender	1684
1213 State Department for Public Service	1694
1214 State Department for Youth Affairs	1705
1222 State Department for Regional and Northern Corridor Development	1715
1252 State Law Office and Department of Justice	1744
1261 The Judiciary	1754
1271 Ethics and Anti-Corruption Commission	1787
1291 Office of the Director of Public Prosecutions	1795
2031 Independent Electoral and Boundaries Commission	1802
2043 Parliamentary Joint Services	1813
2091 Teachers Service Commission	1825
2111 Auditor General	1831

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2020/2021	Supplementary Appropriations in - Aid 2020/2021
1011 Executive Office of the President	3,750,956,237	-
1066 State Department for Early Learning & Basic Education	338,620,000	(200,000,000)
1071 The National Treasury	27,072,497,317	827,671,663
1091 State Department for Infrastructure	11,143,554,268	(12,845,492,253)
1092 State Department for Transport	13,110,000,000	25,198,794,154
1094 State Department for Housing & Urban Development	7,980,834,251	765,000,000
1109 Ministry of Water & Sanitation and Irrigation	1,423,893,203	3,957,578,330
1112 Ministry of Lands and Physical Planning	700,000,000	-
1152 Ministry of Energy	10,776,332,678	1,766,949,491
1174 State Department for Trade and Enterprise Development	166,255,608	-
1193 State Department for Petroleum	105,700,000	(400,000,000)
2111 Auditor General	50,000,000	-
SUB-TOTAL Kshs.	76,618,643,562	
Less Reduction:		
1021 State Department for Interior and Citizen Services	(1,578,923,758)	99,000,000
1023 State Department for Correctional Services	(376,520,156)	-
1032 State Department for Devolution	(4,066,600,000)	-
1035 State Department for Development of the ASAL	(1,819,905,134)	-
1041 Ministry of Defence	-	534,192,384
1052 Ministry of Foreign Affairs	(185,000,000)	-
1064 State Department for Vocational and Technical Training	(133,493,467)	35,000,000
1065 State Department for University Education	(2,053,976,930)	238,000,000
1072 State Department for Planning	(10,230,879,710)	(8,520,000)
1081 Ministry of Health	(9,662,248,805)	7,422,522,591
1093 State Department for Shipping and Maritime	-	(285,000,000)
1095 State Department for Public Works	(427,500,000)	-
1108 Ministry of Environment and Forestry	(816,600,000)	(1,661,000,000)
1122 State Department for Information Communication Technology & Innovation	(111,100,000)	1,700,000,000
1123 State Department for Broadcasting & Telecommunications	(415,745,000)	-
1132 State Department for Sports	(77,785,000)	(10,784,887,790)
1134 State Department for Culture and Heritage	(10,734,440)	-
1162 State Department for Livestock.	(1,260,928,667)	70,000,000
1166 State Department for Fisheries, Aquaculture & the Blue Economy	(1,718,220,000)	(251,000,000)

* Denotes Deficiency

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2020/2021	Supplementary Appropriations in - Aid 2020/2021
1169 State Department for Crop Development & Agricultural Research	(2,507,773,077)	(1,385,200,000)
1173 State Department for Cooperatives	(344,694,568)	-
1175 State Department for Industrialization	(728,380,684)	-
1184 State Department for Labour	(982,426,063)	-
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	(468,230,000)	-
1192 State Department for Mining	(257,100,000)	-
1202 State Department for Tourism	(760,900,000)	-
1203 State Department for Wildlife	(190,750,000)	135,000,000
1212 State Department for Gender	(116,000,000)	640,000,000
1213 State Department for Public Service	(256,505,600)	-
1214 State Department for Youth Affairs	(254,168,000)	-
1222 State Department for Regional and Northern Corridor Development	(274,350,100)	10,000,000
1252 State Law Office and Department of Justice	(62,000,000)	-
1261 The Judiciary	(1,269,311,000)	1,106,393,000
1271 Ethics and Anti-Corruption Commission	(40,800,000)	-
2031 Independent Electoral and Boundaries Commission	(75,000,000)	-
2043 Parliamentary Joint Services	(869,034,013)	-
2091 Teachers Service Commission	-	40,000,000
SUB-TOTAL Kshs.	(44,403,584,172)	
GRAND TOTAL Kshs.	32,215,059,390	16,725,001,570

* Denotes Deficiency

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Executive Office of the President for Capital expenditure

KShs. 3,750,956,237

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0702000 Cabinet Affairs	925,960,000	-	925,960,000	10,000,000	935,960,000	-	935,960,000
0703000 Government Advisory Services	86,000,000	-	86,000,000	114,000,000	200,000,000	-	200,000,000
0704000 State House Affairs	68,634,280	-	68,634,280	7,500,000	76,134,280	-	76,134,280
0734000 Deputy President Services	18,000,000	-	18,000,000	-	18,000,000	-	18,000,000
0745000 Nairobi Metropolitan Services	10,374,726,735	6,512,150,000	3,862,576,735	3,619,456,237	13,994,182,972	6,512,150,000	7,482,032,972
TOTAL FOR VOTE D1011 Executive Office of the President	11,473,321,015	6,512,150,000	4,961,171,015	3,750,956,237	15,224,277,252	6,512,150,000	8,712,127,252

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Executive Office of the President for Capital expenditure

KShs. 3,750,956,237

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi	23,200,000	-	23,200,000	8,302,000	31,502,000	-	31,502,000
1011100300 General Maintenance Works at State House Sagana	10,000,000	-	10,000,000	(8,000,000)	2,000,000	-	2,000,000
1011100400 Refurbishment of buildings at Mombasa State House	10,000,000	-	10,000,000	(8,000,000)	2,000,000	-	2,000,000
1011100500 Refurbishment of buildings at Nakuru State House	-	-	-	22,900,000	22,900,000	-	22,900,000
1011100900 General Works at the Office of the Deputy President	18,000,000	-	18,000,000	-	18,000,000	-	18,000,000
1011101000 General Works at the Cabinet Affairs Office	5,210,000	-	5,210,000	-	5,210,000	-	5,210,000
1011101100 National Fund for the Disabled of Kenya	920,750,000	-	920,750,000	-	920,750,000	-	920,750,000

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Executive Office of the President for Capital expenditure

KShs. 3,750,956,237

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	86,000,000	-	86,000,000	114,000,000	200,000,000	-	200,000,000
1011101800 Directorate of Resource Survey and Remote Sensing	-	-	-	10,000,000	10,000,000	-	10,000,000
1011101900 The Mechanical Garage	20,000,000	-	20,000,000	(15,202,000)	4,798,000	-	4,798,000
1011102000 Support to the Presidential Policy & Strategy Unit	5,434,280	-	5,434,280	7,500,000	12,934,280	-	12,934,280
1011102200 Mbagathi District Hospital	67,000,000	50,000,000	17,000,000	-	67,000,000	50,000,000	17,000,000
1011102300 Pumwani Maternity Hospital	65,000,000	50,000,000	15,000,000	-	65,000,000	50,000,000	15,000,000
1011102400 Mama Lucy Hospital	105,000,000	50,000,000	55,000,000	500,000,000	605,000,000	50,000,000	555,000,000
1011102500 Mutuini Hospital	174,000,000	91,000,000	83,000,000	-	174,000,000	91,000,000	83,000,000

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Executive Office of the President for Capital expenditure

KShs. 3,750,956,237

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011102600 Health Centers and Dispensaries	271,000,000	254,500,000	16,500,000	-	271,000,000	254,500,000	16,500,000
1011102700 Coroner Services	205,000,000	205,000,000	-	-	205,000,000	205,000,000	-
1011102800 Transport, Roads and Public Works	2,502,286,735	2,079,000,000	423,286,735	550,000,000	3,052,286,735	2,079,000,000	973,286,735
1011102900 Environmental and Solid Waste Management	370,000,000	345,000,000	25,000,000	-	370,000,000	345,000,000	25,000,000
1011103000 Water Services	573,000,000	530,000,000	43,000,000	336,698,052	909,698,052	530,000,000	379,698,052
1011103100 Energy Reticulation and Public Lighting	2,315,500,000	1,896,150,000	419,350,000	1,257,758,185	3,573,258,185	1,896,150,000	1,677,108,185
1011103200 Mukuru Kwa Njenga Project	1,500,000,000	-	1,500,000,000	-	1,500,000,000	-	1,500,000,000
1011103300 Kazi Mtaani Project - ESP	1,155,000,000	-	1,155,000,000	(500,000,000)	655,000,000	-	655,000,000

Vote D1011 Executive Office of the President

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Executive Office of the President for Capital expenditure

KShs. 3,750,956,237

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011103400 Land, Housing and Development	1,071,940,000	961,500,000	110,440,000	-	1,071,940,000	961,500,000	110,440,000
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital)	-	-	-	400,000,000	400,000,000	-	400,000,000
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities	-	-	-	235,000,000	235,000,000	-	235,000,000
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities	-	-	-	840,000,000	840,000,000	-	840,000,000
TOTAL FOR VOTE D1011 Executive Office of the President	11,473,321,015	6,512,150,000	4,961,171,015	3,750,956,237	15,224,277,252	6,512,150,000	8,712,127,252

Vote D1011 Executive Office of the President

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Executive Office of the President for Capital expenditure

KShs. 3,750,956,237

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi	8,302,000	-	8,302,000
1011100300 General Maintenance Works at State House Sagana	(8,000,000)	-	(8,000,000)
1011100400 Refurbishment of buildings at Mombasa State House	(8,000,000)	-	(8,000,000)
1011100500 Refurbishment of buildings at Nakuru State House	22,900,000	-	22,900,000
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	114,000,000	-	114,000,000
1011101800 Directorate of Resource Survey and Remote Sensing	10,000,000	-	10,000,000
1011101900 The Mechanical Garage	(15,202,000)	-	(15,202,000)
1011102000 Support to the Presidential Policy & Strategy Unit	7,500,000	-	7,500,000
1011102400 Mama Lucy Hospital	500,000,000	-	500,000,000
1011102800 Transport, Roads and Public Works	550,000,000	-	550,000,000
1011103000 Water Services	336,698,052	-	336,698,052
1011103100 Energy Reticulation and Public Lighting	1,257,758,185	-	1,257,758,185
1011103300 Kazi Mtaani Project - ESP	(500,000,000)	-	(500,000,000)
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital)	400,000,000	-	400,000,000
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities	235,000,000	-	235,000,000
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities	840,000,000	-	840,000,000

Vote D1011 Executive Office of the President

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Executive Office of the President for Capital expenditure

KShs. 3,750,956,237

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total Change for Vote D1011 Executive Office of the President	3,750,956,237	-	3,750,956,237

VOTE D1011 Executive Office of the President

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
101100100 General Maintenance Works at State House Nairobi						
3110300 Refurbishment of Buildings	13,180,000	26,482,000	13,302,000	-	-	13,302,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,020,000	5,020,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			8,302,000	-	-	8,302,000
NET EXPENDITURE			8,302,000	-	-	8,302,000
101100300 General Maintenance Works at State House Sagana						
3110300 Refurbishment of Buildings	10,000,000	2,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE			(8,000,000)	-	-	(8,000,000)

VOTE D1011 Executive Office of the President

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100400 Refurbishment of buildings at Mombasa State House						
3110300 Refurbishment of Buildings	10,000,000	2,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE			(8,000,000)	-	-	(8,000,000)
1011100500 Refurbishment of buildings at Nakuru State House						
3110300 Refurbishment of Buildings	-	22,900,000	22,900,000	-	-	22,900,000
GROSS EXPENDITURE			22,900,000	-	-	22,900,000
NET EXPENDITURE			22,900,000	-	-	22,900,000
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,676,122	8,676,122	7,000,000	7,000,000	-	7,000,000

VOTE D1011 Executive Office of the President

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	12,320,670	23,320,670	11,000,000	11,000,000	-	11,000,000
2210700 Training Expenses	10,500,000	30,500,000	20,000,000	20,000,000	-	20,000,000
2210800 Hospitality Supplies and Services	40,610,910	100,610,910	60,000,000	60,000,000	-	60,000,000
2211200 Fuel Oil and Lubricants	974,275	3,974,275	3,000,000	3,000,000	-	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	314,066	3,314,066	3,000,000	3,000,000	-	3,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,594,810	19,594,810	10,000,000	10,000,000	-	10,000,000
GROSS EXPENDITURE			114,000,000	114,000,000	-	114,000,000
NET EXPENDITURE			114,000,000	114,000,000	-	114,000,000
1011101800 Directorate of Resource Survey and Remote Sensing						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	10,000,000	-	-	10,000,000

VOTE D1011 Executive Office of the President

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE			10,000,000	-	-	10,000,000
1011101900 The Mechanical Garage						
3110200 Construction of Building	20,000,000	4,798,000	(15,202,000)	-	-	(15,202,000)
GROSS EXPENDITURE			(15,202,000)	-	-	(15,202,000)
NET EXPENDITURE			(15,202,000)	-	-	(15,202,000)
1011102000 Support to the Presidential Policy & Strategy Unit						
2110200 Basic Wages - Temporary Employees	5,434,280	12,934,280	7,500,000	7,500,000	-	7,500,000
GROSS EXPENDITURE			7,500,000	7,500,000	-	7,500,000
NET EXPENDITURE			7,500,000	7,500,000	-	7,500,000

VOTE D1011 Executive Office of the President

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011102400 Mama Lucy Hospital						
3110500 Construction and Civil Works	95,000,000	420,000,000	325,000,000	-	-	325,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	175,000,000	175,000,000	-	-	175,000,000
GROSS EXPENDITURE			500,000,000	-	-	500,000,000
NET EXPENDITURE			500,000,000	-	-	500,000,000
1011102800 Transport, Roads and Public Works						
2220200 Routine Maintenance - Other Assets	916,186,735	1,316,186,735	400,000,000	-	-	400,000,000
3111500 Rehabilitation of Civil Works	851,300,000	1,001,300,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			550,000,000	-	-	550,000,000
NET EXPENDITURE			550,000,000	-	-	550,000,000

VOTE D1011 Executive Office of the President

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011103000 Water Services						
3110500 Construction and Civil Works	292,000,000	628,698,052	336,698,052	-	-	336,698,052
GROSS EXPENDITURE			336,698,052	-	-	336,698,052
NET EXPENDITURE			336,698,052	-	-	336,698,052
1011103100 Energy Reticulation and Public Lighting						
2220200 Routine Maintenance - Other Assets	2,065,500,000	3,323,258,185	1,257,758,185	-	-	1,257,758,185
GROSS EXPENDITURE			1,257,758,185	-	-	1,257,758,185
NET EXPENDITURE			1,257,758,185	-	-	1,257,758,185
1011103300 Kazi Mtaani Project - ESP						
3110500 Construction and Civil Works	1,155,000,000	655,000,000	(500,000,000)	-	-	(500,000,000)

VOTE D1011 Executive Office of the President

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(500,000,000)	-	-	(500,000,000)
NET EXPENDITURE			(500,000,000)	-	-	(500,000,000)
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital)						
3110500 Construction and Civil Works	-	400,000,000	400,000,000	-	-	400,000,000
GROSS EXPENDITURE			400,000,000	-	-	400,000,000
NET EXPENDITURE			400,000,000	-	-	400,000,000
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities						
3110500 Construction and Civil Works	-	75,000,000	75,000,000	-	-	75,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	160,000,000	160,000,000	-	-	160,000,000
GROSS EXPENDITURE			235,000,000	-	-	235,000,000

VOTE D1011 Executive Office of the President

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			235,000,000	-	-	235,000,000
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities						
3110500 Construction and Civil Works	-	496,000,000	496,000,000	-	-	496,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	344,000,000	344,000,000	-	-	344,000,000
GROSS EXPENDITURE			840,000,000	-	-	840,000,000
NET EXPENDITURE			840,000,000	-	-	840,000,000
NET EXPENDITURE VOTE 1011 Executive Office of the President KShs.			3,750,956,237	121,500,000	-	3,750,956,237

KShs.

Total Approved Estimates.....	4,961,171,015
Add sum now required	<u>3,750,956,237</u>
NET TOTAL.....	<u><u>8,712,127,252</u></u>

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi.						
1011100102 Refurbishment of Buildings - Nairobi State House						
3110300 Refurbishment of Buildings	13,180,000	26,482,000	13,302,000	-	-	13,302,000
GROSS EXPENDITURE			13,302,000	-	-	13,302,000
NET EXPENDITURE SUB-HEAD			13,302,000	-	-	13,302,000
1011100105 Purchase of Specialised Plant, Equipment & Machinery						
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,020,000	5,020,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1011100100 General Maintenance Works at State House Nairobi						
NET EXPENDITURE HEAD			8,302,000	-	-	8,302,000
1011100300 General Maintenance Works at State House Sagana.						
1011100301 Refurbishment of Buildings at Sagana State Lodge						
3110300 Refurbishment of Buildings	10,000,000	2,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)
1011100300 General Maintenance Works at State House Sagana						
NET EXPENDITURE HEAD			(8,000,000)	-	-	(8,000,000)

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100400 Refurbishment of buildings at Mombasa State House.						
1011100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House						
3110300 Refurbishment of Buildings	10,000,000	2,000,000	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)
1011100400 Refurbishment of buildings at Mombasa State House						
NET EXPENDITURE HEAD			(8,000,000)	-	-	(8,000,000)
1011100500 Refurbishment of buildings at Nakuru State House.						

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100501 Refurbishment of buildings at Nakuru State House						
3110300 Refurbishment of Buildings	-	22,900,000	22,900,000	-	-	22,900,000
GROSS EXPENDITURE			22,900,000	-	-	22,900,000
NET EXPENDITURE SUB-HEAD			22,900,000	-	-	22,900,000
1011100500 Refurbishment of buildings at Nakuru State House						
NET EXPENDITURE HEAD			22,900,000	-	-	22,900,000
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism.						
1011101601 Kenya - EU Partnership on National Strategy to Counter Terrorism						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,676,122	8,676,122	7,000,000	7,000,000	-	7,000,000

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	12,320,670	23,320,670	11,000,000	11,000,000	-	11,000,000
2210700 Training Expenses	10,500,000	30,500,000	20,000,000	20,000,000	-	20,000,000
2210800 Hospitality Supplies and Services	40,610,910	100,610,910	60,000,000	60,000,000	-	60,000,000
2211200 Fuel Oil and Lubricants	974,275	3,974,275	3,000,000	3,000,000	-	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	314,066	3,314,066	3,000,000	3,000,000	-	3,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,594,810	19,594,810	10,000,000	10,000,000	-	10,000,000
GROSS EXPENDITURE			114,000,000	114,000,000	-	114,000,000
NET EXPENDITURE SUB-HEAD			114,000,000	114,000,000	-	114,000,000
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism						
NET EXPENDITURE HEAD			114,000,000	114,000,000	-	114,000,000

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011101800 Directorate of Resource Survey and Remote Sensing.						
1011101801 Acquisition of Survey Equipment - LIDAR						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1011101800 Directorate of Resource Survey and Remote Sensing						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
1011101900 The Mechanical Garage.						

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011101901 The Mechanical Garage						
3110200 Construction of Building	20,000,000	4,798,000	(15,202,000)	-	-	(15,202,000)
GROSS EXPENDITURE			(15,202,000)	-	-	(15,202,000)
NET EXPENDITURE SUB-HEAD			(15,202,000)	-	-	(15,202,000)
1011101900 The Mechanical Garage						
NET EXPENDITURE HEAD			(15,202,000)	-	-	(15,202,000)
1011102000 Support to the Presidential Policy & Strategy Unit.						
1011102001 Support to the Presidential Policy & Strategy Unit						
2110200 Basic Wages - Temporary Employees	5,434,280	12,934,280	7,500,000	7,500,000	-	7,500,000

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			7,500,000	7,500,000	-	7,500,000
NET EXPENDITURE SUB-HEAD			7,500,000	7,500,000	-	7,500,000
1011102000 Support to the Presidential Policy & Strategy Unit						
NET EXPENDITURE HEAD			7,500,000	7,500,000	-	7,500,000
1011102400 Mama Lucy Hospital.						
1011102401 Mama Lucy Hospital						
3110500 Construction and Civil Works	95,000,000	420,000,000	325,000,000	-	-	325,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	175,000,000	175,000,000	-	-	175,000,000
GROSS EXPENDITURE			500,000,000	-	-	500,000,000

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			500,000,000	-	-	500,000,000
1011102400 Mama Lucy Hospital						
NET EXPENDITURE HEAD			500,000,000	-	-	500,000,000
1011102800 Transport, Roads and Public Works.						
1011102801 Transport, Roads and Public Works						
2220200 Routine Maintenance - Other Assets	916,186,735	1,316,186,735	400,000,000	-	-	400,000,000
3111500 Rehabilitation of Civil Works	851,300,000	1,001,300,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			550,000,000	-	-	550,000,000
NET EXPENDITURE SUB-HEAD			550,000,000	-	-	550,000,000

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1011102800 Transport, Roads and Public Works						
NET EXPENDITURE HEAD			550,000,000	-	-	550,000,000
1011103000 Water Services.						
1011103001 Water Services						
3110500 Construction and Civil Works	292,000,000	628,698,052	336,698,052	-	-	336,698,052
GROSS EXPENDITURE			336,698,052	-	-	336,698,052
NET EXPENDITURE SUB-HEAD			336,698,052	-	-	336,698,052
1011103000 Water Services						
NET EXPENDITURE HEAD			336,698,052	-	-	336,698,052

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011103100 Energy Reticulation and Public Lighting.						
1011103101 Energy Reticulation and Public Lighting						
2220200 Routine Maintenance - Other Assets	2,065,500,000	3,323,258,185	1,257,758,185	-	-	1,257,758,185
GROSS EXPENDITURE			1,257,758,185	-	-	1,257,758,185
NET EXPENDITURE SUB-HEAD			1,257,758,185	-	-	1,257,758,185
1011103100 Energy Reticulation and Public Lighting						
NET EXPENDITURE HEAD			1,257,758,185	-	-	1,257,758,185
1011103300 Kazi Mtaani Project - ESP.						

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011103301 Kazi Mtaani Project - ESP						
3110500 Construction and Civil Works	1,155,000,000	655,000,000	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	-	(500,000,000)
NET EXPENDITURE SUB-HEAD			(500,000,000)	-	-	(500,000,000)
1011103300 Kazi Mtaani Project - ESP						
NET EXPENDITURE HEAD			(500,000,000)	-	-	(500,000,000)
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital).						
1011103501 Construction & Completion of Mathare Nyayo (Korogocho Hospital)						
3110500 Construction and Civil Works	-	400,000,000	400,000,000	-	-	400,000,000

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			400,000,000	-	-	400,000,000
NET EXPENDITURE SUB-HEAD			400,000,000	-	-	400,000,000
1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital)						
NET EXPENDITURE HEAD			400,000,000	-	-	400,000,000
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities.						
1011103601 Completion of Construction & Equipping of 5No. Level 3 Facilities						
3110500 Construction and Civil Works	-	75,000,000	75,000,000	-	-	75,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	160,000,000	160,000,000	-	-	160,000,000
GROSS EXPENDITURE			235,000,000	-	-	235,000,000

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			235,000,000	-	-	235,000,000
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities						
NET EXPENDITURE HEAD			235,000,000	-	-	235,000,000
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities.						
1011103701 Construction & Equipping of 19No. Level 2&3 Health Facilities						
3110500 Construction and Civil Works	-	496,000,000	496,000,000	-	-	496,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	344,000,000	344,000,000	-	-	344,000,000
GROSS EXPENDITURE			840,000,000	-	-	840,000,000
NET EXPENDITURE SUB-HEAD			840,000,000	-	-	840,000,000

VOTE D1011 Executive Office of the President

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities						
NET EXPENDITURE HEAD			840,000,000	-	-	840,000,000
NET EXPENDITURE VOTE 1011 Executive Office of the President KSh.			3,750,956,237	121,500,000	-	3,750,956,237

KShs.

Total Approved Net Estimates.....	4,961,171,015
Add sum now required	<u>3,750,956,237</u>
NET TOTAL.....	<u>8,712,127,252</u>

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for State Department for Interior & Citizen Services for Capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 Policing Services	1,738,870,000	-	1,738,870,000	(413,085,842)	1,325,784,158	-	1,325,784,158
0602000 Planning, Policy Coordination and Support Service	2,535,130,000	50,000,000	2,485,130,000	(318,595,033)	2,216,534,967	50,000,000	2,166,534,967
0603000 Government Printing Services	50,000,000	-	50,000,000	(25,015,000)	24,985,000	-	24,985,000
0605000 Migration & Citizen Services Management	867,000,000	-	867,000,000	(208,927,863)	658,072,137	-	658,072,137
0625000 Road Safety	100,000,000	-	100,000,000	150,467,322	350,467,322	100,000,000	250,467,322
0626000 Population Management Services	1,634,000,000	1,000,000	1,633,000,000	(763,767,342)	869,232,658	-	869,232,658
TOTAL FOR VOTE D1021 State Department for Interior and Citizen Services	6,925,000,000	51,000,000	6,874,000,000	(1,578,923,758)	5,445,076,242	150,000,000	5,295,076,242

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for State Department for Interior & Citizen Services for Capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100200 Police Modernization Programme	1,000,000,000	-	1,000,000,000	-	1,000,000,000	-	1,000,000,000
1021100300 Constructions Police stations and Police Housing for the Kenya Police	131,170,000	-	131,170,000	(122,273,665)	8,896,335	-	8,896,335
1021100400 Construction of Police stations & Housing for Administration Police	182,700,000	-	182,700,000	(100,367,321)	82,332,679	-	82,332,679
1021100600 Construction & Modernization of National Forensic Facilities	335,000,000	-	335,000,000	(181,315,356)	153,684,644	-	153,684,644
1021100700 Constructions Police stations and Police Housing for the DCI	15,000,000	-	15,000,000	(9,129,500)	5,870,500	-	5,870,500
1021100800 Construction of Police stations, Housing & other facilities for GSU	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for State Department for Interior & Citizen Services for Capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021100900 Construction of Regional, County and Sub County offices	88,000,000	-	88,000,000	(13,000,000)	75,000,000	-	75,000,000
1021101000 Refurbishment of 290 sub county offices	123,130,000	-	123,130,000	(76,332,533)	46,797,467	-	46,797,467
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	54,000,000	-	54,000,000	(54,000,000)	-	-	-
1021101200 Modernization of Press & Refurbishment of Buildings at GP	50,000,000	-	50,000,000	(25,015,000)	24,985,000	-	24,985,000
1021101400 Construction of National Registrations County/sub-County Registries	41,000,000	-	41,000,000	(39,146,419)	1,853,581	-	1,853,581
1021101600 Supplies for ID cards materials	900,000,000	-	900,000,000	(54,335,235)	845,664,765	-	845,664,765
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	66,000,000	-	66,000,000	(50,785,688)	15,214,312	-	15,214,312
1021102300 e-Passport System	90,000,000	-	90,000,000	(80,237,500)	9,762,500	-	9,762,500

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for State Department for Interior & Citizen Services for Capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021102700 Maintenance of passport system (both Hardware, software and licenses	50,000,000	-	50,000,000	(47,774,250)	2,225,750	-	2,225,750
1021102800 Purchase of Visa Stickers	50,000,000	-	50,000,000	(43,916,113)	6,083,887	-	6,083,887
1021103300 Purchase of e-Passport books	640,000,000	-	640,000,000	-	640,000,000	-	640,000,000
1021103800 National Secure Communication and Surveillance System	1,500,000,000	-	1,500,000,000	-	1,500,000,000	-	1,500,000,000
1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1021105100 IPRS Upgrade and Roll-out	100,000,000	-	100,000,000	(100,000,000)	-	-	-
1021105600 Completion of Construction of Civil Registration Services Registries	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1021105800 National Integrated Identity Management System	1,000,000,000	-	1,000,000,000	(500,000,000)	500,000,000	-	500,000,000

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for State Department for Interior & Citizen Services for Capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021106200 Smart Driving license - Road Safety	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1021106300 Kenya Coast Guard Services	100,000,000	-	100,000,000	(88,262,500)	11,737,500	-	11,737,500
1021106600 Support to the Office of the President & President's Delivery Unit	70,000,000	50,000,000	20,000,000	-	70,000,000	50,000,000	20,000,000
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)	-	-	-	120,467,322	120,467,322	-	120,467,322
1021106800 Digitization of Immigration Records	17,000,000	-	17,000,000	(17,000,000)	-	-	-
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1021107200 Improvement of Civil Registration System	7,000,000	1,000,000	6,000,000	500,000	6,500,000	-	6,500,000
1021107300 Construction of Miritini Treatment and Rehabilitation Center	100,000,000	-	100,000,000	(100,000,000)	-	-	-

Vote D1021 State Department for Interior and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for State Department for Interior & Citizen Services for Capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021107400 Horn of Africa Gateway Development Project	-	-	-	80,000,000	180,000,000	100,000,000	80,000,000
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt	-	-	-	13,000,000	13,000,000	-	13,000,000
TOTAL FOR VOTE D1021 State Department for Interior and Citizen Services	6,925,000,000	51,000,000	6,874,000,000	(1,578,923,758)	5,445,076,242	150,000,000	5,295,076,242

Vote D1021 State Department for Interior and Citizen Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for State Department for Interior & Citizen Services for Capital expenditure

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1021100300 Constructions Police stations and Police Housing for the Kenya Police	(122,273,665)	-	(122,273,665)
1021100400 Construction of Police stations & Housing for Administration Police	(100,367,321)	-	(100,367,321)
1021100600 Construction & Modernization of National Forensic Facilities	(181,315,356)	-	(181,315,356)
1021100700 Constructions Police stations and Police Housing for the DCI	(9,129,500)	-	(9,129,500)
1021100900 Construction of Regional, County and Sub County offices	(13,000,000)	-	(13,000,000)
1021101000 Refurbishment of 290 sub county offices	(76,332,533)	-	(76,332,533)
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	(54,000,000)	-	(54,000,000)
1021101200 Modernization of Press & Refurbishment of Buildings at GP	(25,015,000)	-	(25,015,000)
1021101400 Construction of National Registrations County/sub-County Registries	(39,146,419)	-	(39,146,419)
1021101600 Supplies for ID cards materials	(54,335,235)	-	(54,335,235)
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	(50,785,688)	-	(50,785,688)
1021102300 e-Passport System	(80,237,500)	-	(80,237,500)
1021102700 Maintenance of passport system (both Hardware, software and licenses	(47,774,250)	-	(47,774,250)
1021102800 Purchase of Visa Stickers	(43,916,113)	-	(43,916,113)
1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House	(10,000,000)	-	(10,000,000)
1021105100 IPRS Upgrade and Roll-out	(100,000,000)	-	(100,000,000)

Vote D1021 State Department for Interior and Citizen Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for State Department for Interior & Citizen Services for Capital expenditure

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021105600 Completion of Construction of Civil Registration Services Registries	(20,000,000)	-	(20,000,000)
1021105800 National Integrated Identity Management System	(500,000,000)	-	(500,000,000)
1021106200 Smart Driving license - Road Safety	(50,000,000)	-	(50,000,000)
1021106300 Kenya Coast Guard Services	(88,262,500)	-	(88,262,500)
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)	120,467,322	-	120,467,322
1021106800 Digitization of Immigration Records	(17,000,000)	-	(17,000,000)
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House	(10,000,000)	-	(10,000,000)
1021107200 Improvement of Civil Registration System	(500,000)	(1,000,000)	500,000
1021107300 Construction of Miritini Treatment and Rehabilitation Center	(100,000,000)	-	(100,000,000)
1021107400 Horn of Africa Gateway Development Project	180,000,000	100,000,000	80,000,000
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt	13,000,000	-	13,000,000
Total Change for Vote D1021 State Department for Interior and Citizen Services	(1,479,923,758)	99,000,000	(1,578,923,758)

VOTE D1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100300 Constructions Police stations and Police Housing for the Kenya Police						
3110200 Construction of Building	121,170,000	8,896,335	(112,273,665)	-	-	(112,273,665)
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(122,273,665)	-	-	(122,273,665)
NET EXPENDITURE			(122,273,665)	-	-	(122,273,665)
1021100400 Construction of Police stations & Housing for Administration Police						
3110200 Construction of Building	132,700,000	65,073,634	(67,626,366)	-	-	(67,626,366)
3110500 Construction and Civil Works	50,000,000	17,259,045	(32,740,955)	-	-	(32,740,955)
GROSS EXPENDITURE			(100,367,321)	-	-	(100,367,321)

VOTE D1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(100,367,321)	-	-	(100,367,321)
1021100600 Construction & Modernization of National Forensic Facilities						
3111100 Purchase of Specialised Plant, Equipment and Machinery	335,000,000	153,684,644	(181,315,356)	-	-	(181,315,356)
GROSS EXPENDITURE			(181,315,356)	-	-	(181,315,356)
NET EXPENDITURE			(181,315,356)	-	-	(181,315,356)
1021100700 Constructions Police stations and Police Housing for the DCI						
3110300 Refurbishment of Buildings	15,000,000	5,870,500	(9,129,500)	-	-	(9,129,500)
GROSS EXPENDITURE			(9,129,500)	-	-	(9,129,500)
NET EXPENDITURE			(9,129,500)	-	-	(9,129,500)
1021100800 Construction of Police stations, Housing & other facilities for GSU						

VOTE D1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	18,000,000	60,664,765	42,664,765	-	-	42,664,765
3110300 Refurbishment of Buildings	49,500,000	14,335,235	(35,164,765)	-	-	(35,164,765)
3110500 Construction and Civil Works	7,500,000	-	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1021100900 Construction of Regional, County and Sub County offices						
3110200 Construction of Building	88,000,000	75,000,000	(13,000,000)	-	-	(13,000,000)
GROSS EXPENDITURE			(13,000,000)	-	-	(13,000,000)
NET EXPENDITURE			(13,000,000)	-	-	(13,000,000)
1021101000 Refurbishment of 290 sub county offices						

VOTE D1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	31,040,000	-	(31,040,000)	-	-	(31,040,000)
3110300 Refurbishment of Buildings	52,090,000	42,447,088	(9,642,912)	-	-	(9,642,912)
3110500 Construction and Civil Works	40,000,000	4,350,379	(35,649,621)	-	-	(35,649,621)
GROSS EXPENDITURE			(76,332,533)	-	-	(76,332,533)
NET EXPENDITURE			(76,332,533)	-	-	(76,332,533)
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P						
3110200 Construction of Building	54,000,000	-	(54,000,000)	-	-	(54,000,000)
GROSS EXPENDITURE			(54,000,000)	-	-	(54,000,000)
NET EXPENDITURE			(54,000,000)	-	-	(54,000,000)
1021101200 Modernization of Press & Refurbishment of Buildings at GP						

VOTE D1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110600 Overhaul and Refurbishment of Construction and Civil Works	50,000,000	24,985,000	(25,015,000)	-	-	(25,015,000)
GROSS EXPENDITURE			(25,015,000)	-	-	(25,015,000)
NET EXPENDITURE			(25,015,000)	-	-	(25,015,000)
1021101400 Construction of National Registrations County/sub-County Registries						
3110200 Construction of Building	25,000,000	1,853,581	(23,146,419)	-	-	(23,146,419)
3110600 Overhaul and Refurbishment of Construction and Civil Works	16,000,000	-	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			(39,146,419)	-	-	(39,146,419)
NET EXPENDITURE			(39,146,419)	-	-	(39,146,419)
1021101600 Supplies for ID cards materials						
2211000 Specialised Materials and Supplies	900,000,000	845,664,765	(54,335,235)	-	-	(54,335,235)

VOTE D1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(54,335,235)	-	-	(54,335,235)
NET EXPENDITURE			(54,335,235)	-	-	(54,335,235)
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						
2211000 Specialised Materials and Supplies	16,000,000	15,214,312	(785,688)	-	-	(785,688)
2220200 Routine Maintenance - Other Assets	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,785,688)	-	-	(50,785,688)
NET EXPENDITURE			(50,785,688)	-	-	(50,785,688)
1021102300 e-Passport System						
2211000 Specialised Materials and Supplies	90,000,000	9,762,500	(80,237,500)	-	-	(80,237,500)
GROSS EXPENDITURE			(80,237,500)	-	-	(80,237,500)

VOTE D1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(80,237,500)	-	-	(80,237,500)
1021102700 Maintenance of passport system (both Hardware, software and licenses						
2211000 Specialised Materials and Supplies	50,000,000	2,225,750	(47,774,250)	-	-	(47,774,250)
GROSS EXPENDITURE			(47,774,250)	-	-	(47,774,250)
NET EXPENDITURE			(47,774,250)	-	-	(47,774,250)
1021102800 Purchase of Visa Stickers						
2211000 Specialised Materials and Supplies	50,000,000	6,083,887	(43,916,113)	-	-	(43,916,113)
GROSS EXPENDITURE			(43,916,113)	-	-	(43,916,113)
NET EXPENDITURE			(43,916,113)	-	-	(43,916,113)
1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House						

VOTE D1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2220200 Routine Maintenance - Other Assets	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1021105100 IPRS Upgrade and Roll-out						
2220200 Routine Maintenance - Other Assets	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1021105600 Completion of Construction of Civil Registration Services Registries						
3110200 Construction of Building	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1021105800 National Integrated Identity Management System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	-	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	-	(500,000,000)
NET EXPENDITURE			(500,000,000)	-	-	(500,000,000)
1021106200 Smart Driving license - Road Safety						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1021106300 Kenya Coast Guard Services						

VOTE D1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	11,737,500	(88,262,500)	-	-	(88,262,500)
GROSS EXPENDITURE			(88,262,500)	-	-	(88,262,500)
NET EXPENDITURE			(88,262,500)	-	-	(88,262,500)
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,467,322	120,467,322	120,467,322	-	120,467,322
GROSS EXPENDITURE			120,467,322	120,467,322	-	120,467,322
NET EXPENDITURE			120,467,322	120,467,322	-	120,467,322
1021106800 Digitization of Immigration Records						
2211000 Specialised Materials and Supplies	17,000,000	-	(17,000,000)	-	-	(17,000,000)
GROSS EXPENDITURE			(17,000,000)	-	-	(17,000,000)

VOTE D1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(17,000,000)	-	-	(17,000,000)
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House						
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1021107200 Improvement of Civil Registration System						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,250,000	250,000	250,000	-	250,000
2210700 Training Expenses	2,900,000	2,150,000	(750,000)	250,000	(1,000,000)	(750,000)
GROSS EXPENDITURE			(500,000)	500,000	(1,000,000)	(500,000)
Appropriations in Aid			(1,000,000)	-	(1,000,000)	(1,000,000)

VOTE D1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	1,000,000	-	(1,000,000)	-	(1,000,000)	(1,000,000)
NET EXPENDITURE			500,000	500,000	-	500,000
1021107300 Construction of Miritini Treatment and Rehabilitation Center						
3110200 Construction of Building	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1021107400 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	180,000,000	180,000,000	80,000,000	100,000,000	180,000,000
GROSS EXPENDITURE			180,000,000	80,000,000	100,000,000	180,000,000
Appropriations in Aid			100,000,000	-	100,000,000	100,000,000

VOTE D1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1320200 Grants from International Organizations	-	100,000,000	100,000,000	-	100,000,000	100,000,000
NET EXPENDITURE			80,000,000	80,000,000	-	80,000,000
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	3,000,000	3,000,000	-	3,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,000,000	4,000,000	4,000,000	-	4,000,000
2211200 Fuel Oil and Lubricants	-	1,500,000	1,500,000	1,500,000	-	1,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,500,000	2,500,000	2,500,000	-	2,500,000
2220200 Routine Maintenance - Other Assets	-	2,000,000	2,000,000	2,000,000	-	2,000,000
GROSS EXPENDITURE			13,000,000	13,000,000	-	13,000,000
NET EXPENDITURE			13,000,000	13,000,000	-	13,000,000

VOTE D1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1021 State Department for Interior and Citizen Services KShs.			(1,578,923,758)	213,967,322	99,000,000	(1,578,923,758)

KShs.

Total Approved Estimates.....	6,874,000,000
Less - Reduction as above.....	<u>(1,578,923,758)</u>
NET TOTAL.....	<u><u>5,295,076,242</u></u>

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100300 Construction of Police Stations & Housing for the Kenya Police.						
1021100317 Construction of Flats, Admin block at Chemolingot Police Station-B						
3110200 Construction of Building	25,170,000	-	(25,170,000)	-	-	(25,170,000)
GROSS EXPENDITURE			(25,170,000)	-	-	(25,170,000)
NET EXPENDITURE SUB-HEAD			(25,170,000)	-	-	(25,170,000)
1021100329 Completion of Police Houses at Kamukunji, Pangani and Central Police						
3110200 Construction of Building	15,000,000	3,896,335	(11,103,665)	-	-	(11,103,665)
GROSS EXPENDITURE			(11,103,665)	-	-	(11,103,665)
NET EXPENDITURE SUB-HEAD			(11,103,665)	-	-	(11,103,665)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100332 Repairs & Refurbishments of 290 no. existing Police Stations Countryw						
3110200 Construction of Building	81,000,000	-	(81,000,000)	-	-	(81,000,000)
GROSS EXPENDITURE			(81,000,000)	-	-	(81,000,000)
NET EXPENDITURE SUB-HEAD			(81,000,000)	-	-	(81,000,000)
1021100339 Refurbishment of Vigilance House						
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1021100397 Construction of Kalambani Police Post - Kitui County						
3110200 Construction of Building	-	5,000,000	5,000,000	-	-	5,000,000

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1021100300 Constructions Police stations and Police Housing for the Kenya Police						
NET EXPENDITURE HEAD			(122,273,665)	-	-	(122,273,665)
1021100400 Construction of Police stations & Housing for Administration Police.						
1021100403 Expansion of APTC -Embakasi						
3110500 Construction and Civil Works	50,000,000	17,259,045	(32,740,955)	-	-	(32,740,955)
GROSS EXPENDITURE			(32,740,955)	-	-	(32,740,955)
NET EXPENDITURE SUB-HEAD			(32,740,955)	-	-	(32,740,955)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100412 Prop recruits mess at APTC Embakasi						
3110200 Construction of Building	55,900,000	27,705,654	(28,194,346)	-	-	(28,194,346)
GROSS EXPENDITURE			(28,194,346)	-	-	(28,194,346)
NET EXPENDITURE SUB-HEAD			(28,194,346)	-	-	(28,194,346)
1021100424 Construction of 24 residential units at SGB Nairobi						
3110200 Construction of Building	76,800,000	37,367,980	(39,432,020)	-	-	(39,432,020)
GROSS EXPENDITURE			(39,432,020)	-	-	(39,432,020)
NET EXPENDITURE SUB-HEAD			(39,432,020)	-	-	(39,432,020)
1021100400 Construction of Police stations & Housing for Administration Police						
NET EXPENDITURE HEAD			(100,367,321)	-	-	(100,367,321)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100600 Construction & Modernization of National Forensic Facilities.						
1021100602 Equipping the Forensic Lab						
3111100 Purchase of Specialised Plant, Equipment and Machinery	335,000,000	153,684,644	(181,315,356)	-	-	(181,315,356)
GROSS EXPENDITURE			(181,315,356)	-	-	(181,315,356)
NET EXPENDITURE SUB-HEAD			(181,315,356)	-	-	(181,315,356)
1021100600 Construction & Modernization of National Forensic Facilities						
NET EXPENDITURE HEAD			(181,315,356)	-	-	(181,315,356)
1021100700 Constructions Police stations and Police Housing for the DCI.						

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100710 Refurbishing of DCI training school						
3110300 Refurbishment of Buildings	15,000,000	5,870,500	(9,129,500)	-	-	(9,129,500)
GROSS EXPENDITURE			(9,129,500)	-	-	(9,129,500)
NET EXPENDITURE SUB-HEAD			(9,129,500)	-	-	(9,129,500)
1021100700 Constructions Police stations and Police Housing for the DCI						
NET EXPENDITURE HEAD			(9,129,500)	-	-	(9,129,500)
1021100800 Construction of Police stations, Housing & other facilities for GSU.						
1021100803 Proposed constructions of barracks, classrooms and staff houses at GS						
3110200 Construction of Building	-	32,829,780	32,829,780	-	-	32,829,780

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			32,829,780	-	-	32,829,780
NET EXPENDITURE SUB-HEAD			32,829,780	-	-	32,829,780
1021100810 Comprehensive refurbishment of residential houses and sewerage at GSU						
3110300 Refurbishment of Buildings	11,590,000	-	(11,590,000)	-	-	(11,590,000)
GROSS EXPENDITURE			(11,590,000)	-	-	(11,590,000)
NET EXPENDITURE SUB-HEAD			(11,590,000)	-	-	(11,590,000)
1021100813 Rehabilitation of residential houses at Millennium Qtrs NPS College						
3110300 Refurbishment of Buildings	22,000,000	-	(22,000,000)	-	-	(22,000,000)
GROSS EXPENDITURE			(22,000,000)	-	-	(22,000,000)
NET EXPENDITURE SUB-HEAD			(22,000,000)	-	-	(22,000,000)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100823 Construction of underground bulk fuel storage tanks at GSU Mackinon						
3110500 Construction and Civil Works	7,500,000	-	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE SUB-HEAD			(7,500,000)	-	-	(7,500,000)
1021100825 Paint Works to staff quarters at NPS College - Embakasi B Campus						
3110300 Refurbishment of Buildings	15,910,000	14,335,235	(1,574,765)	-	-	(1,574,765)
GROSS EXPENDITURE			(1,574,765)	-	-	(1,574,765)
NET EXPENDITURE SUB-HEAD			(1,574,765)	-	-	(1,574,765)
1021100835 Construction of modern armoury at GSU Recce Camp - Ruiru and Magadi						
3110200 Construction of Building	-	27,834,985	27,834,985	-	-	27,834,985

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			27,834,985	-	-	27,834,985
NET EXPENDITURE SUB-HEAD			27,834,985	-	-	27,834,985
1021100837 Construction of masonry wall GSU Hqs on Thika Rd & Embakasi Training						
3110200 Construction of Building	18,000,000	-	(18,000,000)	-	-	(18,000,000)
GROSS EXPENDITURE			(18,000,000)	-	-	(18,000,000)
NET EXPENDITURE SUB-HEAD			(18,000,000)	-	-	(18,000,000)
1021100800 Construction of Police stations, Housing & other facilities for GSU						
NET EXPENDITURE HEAD			-	-	-	-
1021100900 Construction of Regional, County and Sub County offices.						

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100909 Banisa						
3110200 Construction of Building	18,000,000	-	(18,000,000)	-	-	(18,000,000)
GROSS EXPENDITURE			(18,000,000)	-	-	(18,000,000)
NET EXPENDITURE SUB-HEAD			(18,000,000)	-	-	(18,000,000)
1021100925 Athi River						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1021100940 Igembe North						
3110200 Construction of Building	15,000,000	-	(15,000,000)	-	-	(15,000,000)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1021100946 Gatundu North						
3110200 Construction of Building	16,000,000	-	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			(16,000,000)	-	-	(16,000,000)
NET EXPENDITURE SUB-HEAD			(16,000,000)	-	-	(16,000,000)
1021100971 Construction of Sub-County Headquarters						
3110200 Construction of Building	29,000,000	75,000,000	46,000,000	-	-	46,000,000
GROSS EXPENDITURE			46,000,000	-	-	46,000,000
NET EXPENDITURE SUB-HEAD			46,000,000	-	-	46,000,000

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100900 Construction of Regional, County and Sub County offices						
NET EXPENDITURE HEAD			(13,000,000)	-	-	(13,000,000)
1021101000 Refurbishment of 290 sub county offices.						
1021101012 Lamu CC-Refurbishment						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000)	-	-	(1,000,000)
1021101018 Refurbishment of Harambee hse						
3110300 Refurbishment of Buildings	5,000,000	42,447,088	37,447,088	-	-	37,447,088

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			37,447,088	-	-	37,447,088
NET EXPENDITURE SUB-HEAD			37,447,088	-	-	37,447,088
1021101019 Expansion of Kenya School of Adventure and Leadership						
3110200 Construction of Building	25,040,000	-	(25,040,000)	-	-	(25,040,000)
GROSS EXPENDITURE			(25,040,000)	-	-	(25,040,000)
NET EXPENDITURE SUB-HEAD			(25,040,000)	-	-	(25,040,000)
1021101020 Security Roads and Airstrips						
3110500 Construction and Civil Works	40,000,000	4,350,379	(35,649,621)	-	-	(35,649,621)
GROSS EXPENDITURE			(35,649,621)	-	-	(35,649,621)
NET EXPENDITURE SUB-HEAD			(35,649,621)	-	-	(35,649,621)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021101023 Refurbishment of Regional and County field administration offices						
3110300 Refurbishment of Buildings	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1021101030 Oloilai DCC's Office						
3110300 Refurbishment of Buildings	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)
1021101031 Webuye West DCC's Office						
3110300 Refurbishment of Buildings	4,000,000	-	(4,000,000)	-	-	(4,000,000)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	-	-	(4,000,000)
1021101034 Kipkelion DCC's Office						
3110300 Refurbishment of Buildings	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1021101036 Mombasa DCC's Office						
3110300 Refurbishment of Buildings	4,090,000	-	(4,090,000)	-	-	(4,090,000)
GROSS EXPENDITURE			(4,090,000)	-	-	(4,090,000)
NET EXPENDITURE SUB-HEAD			(4,090,000)	-	-	(4,090,000)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021101037 Matungulu DCC's Office						
3110300 Refurbishment of Buildings	4,000,000	-	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	-	-	(4,000,000)
1021101049 Buuri DCC's Office						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1021101000 Refurbishment of 290 sub county offices						
NET EXPENDITURE HEAD			(76,332,533)	-	-	(76,332,533)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P.						
1021101106 Kilifi South						
3110200 Construction of Building	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1021101135 Rangwe						
3110200 Construction of Building	14,000,000	-	(14,000,000)	-	-	(14,000,000)
GROSS EXPENDITURE			(14,000,000)	-	-	(14,000,000)
NET EXPENDITURE SUB-HEAD			(14,000,000)	-	-	(14,000,000)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021101164 Buuri East DCC's Office						
3110200 Construction of Building	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P						
NET EXPENDITURE HEAD			(54,000,000)	-	-	(54,000,000)
1021101200 Modernization of Press & Refurbishment of Buildings at GP.						
1021101201 Modernization of press at GP						
3110600 Overhaul and Refurbishment of Construction and Civil Works	50,000,000	24,985,000	(25,015,000)	-	-	(25,015,000)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(25,015,000)	-	-	(25,015,000)
NET EXPENDITURE SUB-HEAD			(25,015,000)	-	-	(25,015,000)
1021101200 Modernization of Press & Refurbishment of Buildings at GP						
NET EXPENDITURE HEAD			(25,015,000)	-	-	(25,015,000)
1021101400 Construction of National Registrations County/sub-County Registries.						
1021101401 Construction of National Registrations County/sub-County Registries						
3110200 Construction of Building	25,000,000	1,853,581	(23,146,419)	-	-	(23,146,419)
3110600 Overhaul and Refurbishment of Construction and Civil Works	16,000,000	-	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			(39,146,419)	-	-	(39,146,419)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(39,146,419)	-	-	(39,146,419)
1021101400 Construction of National Registrations County/sub-County Registries						
NET EXPENDITURE HEAD			(39,146,419)	-	-	(39,146,419)
1021101600 Supplies for ID cards materials.						
1021101601 Supplies for ID cards materials						
2211000 Specialised Materials and Supplies	900,000,000	845,664,765	(54,335,235)	-	-	(54,335,235)
GROSS EXPENDITURE			(54,335,235)	-	-	(54,335,235)
NET EXPENDITURE SUB-HEAD			(54,335,235)	-	-	(54,335,235)
1021101600 Supplies for ID cards materials						

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(54,335,235)	-	-	(54,335,235)
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst.						
1021101801 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						
2211000 Specialised Materials and Supplies	16,000,000	15,214,312	(785,688)	-	-	(785,688)
2220200 Routine Maintenance - Other Assets	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,785,688)	-	-	(50,785,688)
NET EXPENDITURE SUB-HEAD			(50,785,688)	-	-	(50,785,688)
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						
NET EXPENDITURE HEAD			(50,785,688)	-	-	(50,785,688)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021102300 e-Passport System.						
1021102302 Supplies for Passport Production						
2211000 Specialised Materials and Supplies	90,000,000	9,762,500	(80,237,500)	-	-	(80,237,500)
GROSS EXPENDITURE			(80,237,500)	-	-	(80,237,500)
NET EXPENDITURE SUB-HEAD			(80,237,500)	-	-	(80,237,500)
1021102300 e-Passport System						
NET EXPENDITURE HEAD			(80,237,500)	-	-	(80,237,500)
1021102700 Maintenance of passport system (both Hardware, software and licenses.						

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021102701 Maintenance of passport system (both Hardware, software and licenses						
2211000 Specialised Materials and Supplies	50,000,000	2,225,750	(47,774,250)	-	-	(47,774,250)
GROSS EXPENDITURE			(47,774,250)	-	-	(47,774,250)
NET EXPENDITURE SUB-HEAD			(47,774,250)	-	-	(47,774,250)
1021102700 Maintenance of passport system (both Hardware, software and licenses						
NET EXPENDITURE HEAD			(47,774,250)	-	-	(47,774,250)
1021102800 Purchase of Visa Stickers.						
1021102801 Purchase of Visa Stickers						
2211000 Specialised Materials and Supplies	50,000,000	6,083,887	(43,916,113)	-	-	(43,916,113)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(43,916,113)	-	-	(43,916,113)
NET EXPENDITURE SUB-HEAD			(43,916,113)	-	-	(43,916,113)
1021102800 Purchase of Visa Stickers						
NET EXPENDITURE HEAD			(43,916,113)	-	-	(43,916,113)
1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House.						
1021104001 Restructuring and Upgrade of Connectivity Capacity in Nyayo House						
2220200 Routine Maintenance - Other Assets	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1021105100 IPRS Upgrade and Roll-out.						
1021105101 IPRS Upgrade and Roll-out						
2220200 Routine Maintenance - Other Assets	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1021105100 IPRS Upgrade and Roll-out						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021105600 Completion of Construction of Civil Registration Services Registri.						
1021105601 Completion of Construction of Civil Registration Services Registries						
3110200 Construction of Building	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1021105600 Completion of Construction of Civil Registration Services Registries						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1021105800 National Integrated Identity Management System.						

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021105801 National Integrated Identity Management System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	-	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	-	(500,000,000)
NET EXPENDITURE SUB-HEAD			(500,000,000)	-	-	(500,000,000)
1021105800 National Integrated Identity Management System						
NET EXPENDITURE HEAD			(500,000,000)	-	-	(500,000,000)
1021106200 Smart Driving license - Road Safety.						
1021106201 Smart Driving license - Road Safety						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1021106200 Smart Driving license - Road Safety						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1021106300 Kenya Coast Guard Services.						
1021106301 Equipping of Kenya Coast Guard Services						
3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	11,737,500	(88,262,500)	-	-	(88,262,500)
GROSS EXPENDITURE			(88,262,500)	-	-	(88,262,500)
NET EXPENDITURE SUB-HEAD			(88,262,500)	-	-	(88,262,500)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1021106300 Kenya Coast Guard Services						
NET EXPENDITURE HEAD			(88,262,500)	-	-	(88,262,500)
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA).						
1021106701 Safe Roads/Usalama Barabarani Programme (NTSA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,467,322	120,467,322	120,467,322	-	120,467,322
GROSS EXPENDITURE			120,467,322	120,467,322	-	120,467,322
NET EXPENDITURE SUB-HEAD			120,467,322	120,467,322	-	120,467,322
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)						
NET EXPENDITURE HEAD			120,467,322	120,467,322	-	120,467,322

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021106800 Digitization of Immigration Records.						
1021106801 Digitization of Immigration Records						
2211000 Specialised Materials and Supplies	17,000,000	-	(17,000,000)	-	-	(17,000,000)
GROSS EXPENDITURE			(17,000,000)	-	-	(17,000,000)
NET EXPENDITURE SUB-HEAD			(17,000,000)	-	-	(17,000,000)
1021106800 Digitization of Immigration Records						
NET EXPENDITURE HEAD			(17,000,000)	-	-	(17,000,000)
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House.						

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021107001 Maintenance and refurbishment of office accommodation at Nyayo House						
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1021107200 Improvement of Civil Registration System.						
1021107201 Improvement of Civil Registration System						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,250,000	250,000	250,000	-	250,000

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	2,900,000	2,150,000	(750,000)	250,000	(1,000,000)	(750,000)
GROSS EXPENDITURE			(500,000)	500,000	(1,000,000)	(500,000)
Appropriations in Aid			(1,000,000)	-	(1,000,000)	(1,000,000)
1320200 Grants from International Organizations	1,000,000	-	(1,000,000)	-	(1,000,000)	(1,000,000)
NET EXPENDITURE SUB-HEAD			500,000	500,000	-	500,000
1021107200 Improvement of Civil Registration System						
NET EXPENDITURE HEAD			500,000	500,000	-	500,000
1021107300 Construction of Miritini Treatment and Rehabilitation Center.						
1021107301 Construction of Miritini Treatment and Rehabilitation Center						

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	100,000,000	-	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1021107300 Construction of Miritini Treatment and Rehabilitation Center						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1021107400 Horn of Africa Gateway Development Project.						
1021107401 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	180,000,000	180,000,000	80,000,000	100,000,000	180,000,000
GROSS EXPENDITURE			180,000,000	80,000,000	100,000,000	180,000,000

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			100,000,000	-	100,000,000	100,000,000
1320200 Grants from International Organizations	-	100,000,000	100,000,000	-	100,000,000	100,000,000
NET EXPENDITURE SUB-HEAD			80,000,000	80,000,000	-	80,000,000
1021107400 Horn of Africa Gateway Development Project						
NET EXPENDITURE HEAD			80,000,000	80,000,000	-	80,000,000
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt.						
1021107501 Transcending Foundations of Peace & Security for Sustain. Devpt						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	3,000,000	3,000,000	-	3,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	4,000,000	4,000,000	4,000,000	-	4,000,000

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	1,500,000	1,500,000	1,500,000	-	1,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,500,000	2,500,000	2,500,000	-	2,500,000
2220200 Routine Maintenance - Other Assets	-	2,000,000	2,000,000	2,000,000	-	2,000,000
GROSS EXPENDITURE			13,000,000	13,000,000	-	13,000,000
NET EXPENDITURE SUB-HEAD			13,000,000	13,000,000	-	13,000,000
1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt						
NET EXPENDITURE HEAD			13,000,000	13,000,000	-	13,000,000
NET EXPENDITURE VOTE 1021 State Department for Interior and Citizen Services KSh.			(1,578,923,758)	213,967,322	99,000,000	(1,578,923,758)

VOTE D1021 State Department for Interior and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

	KShs.
Total Approved Net Estimates.....	6,874,000,000
Less - Reduction as above.....	(1,578,923,758)
NET TOTAL.....	5,295,076,242

Vote D1023 State Department for Correctional Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for State Department for Correctional Services for Capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0604000 Correctional services	784,100,000	-	784,100,000	(376,520,156)	407,579,844	-	407,579,844
TOTAL FOR VOTE D1023 State Department for Correctional Services	784,100,000	-	784,100,000	(376,520,156)	407,579,844	-	407,579,844

Vote D1023 State Department for Correctional Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for State Department for Correctional Services for Capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities	162,421,860	-	162,421,860	(149,613,892)	12,807,968	-	12,807,968
1023100200 Construction of Penal Facilities - I	31,293,449	-	31,293,449	(12,106,413)	19,187,036	-	19,187,036
1023100300 Irrigation and Modernization of Prison Farms	8,744,520	-	8,744,520	(8,744,520)	-	-	-
1023100500 Prison Staff Housing	8,615,000	-	8,615,000	(1,762,030)	6,852,970	-	6,852,970
1023100700 Modernization of Penal Training Facilities	14,049,500	-	14,049,500	(5,865,160)	8,184,340	-	8,184,340
1023100900 Probation Office accomodation	158,520	-	158,520	10,722,076	10,880,596	-	10,880,596
1023101200 Security in Penal Institutions	129,387,289	-	129,387,289	(129,387,289)	-	-	-

Vote D1023 State Department for Correctional Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for State Department for Correctional Services for Capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023101300 Construction of penal facilities	69,557,197	-	69,557,197	(58,674,381)	10,882,816	-	10,882,816
1023101400 Revitalisation of Prison Farms (Big Four Priorities)	89,800,000	-	89,800,000	(89,800,000)	-	-	-
1023101500 Modernization of Prison Industries (Big Four Priorities)	57,000,000	-	57,000,000	(34,000,000)	23,000,000	-	23,000,000
1023101600 Complete Construction of Staff Houses	59,734,940	-	59,734,940	(41,534,940)	18,200,000	-	18,200,000
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure	4,434,060	-	4,434,060	-	4,434,060	-	4,434,060
1023102000 Probation Hostels	61,561,205	-	61,561,205	(20,435,049)	41,126,156	-	41,126,156
1023102100 Construction of Probation Office Blocks	54,474,590	-	54,474,590	(42,279,664)	12,194,926	-	12,194,926
1023102800 Security In Penal Institutions - Continued	10,696,170	-	10,696,170	60,384,005	71,080,175	-	71,080,175

Vote D1023 State Department for Correctional Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for State Department for Correctional Services for Capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023102900 Completion Stalled Projects	22,171,700	-	22,171,700	(6,900,000)	15,271,700	-	15,271,700
1023103000 Maximum Security Level Facility	-	-	-	150,000,000	150,000,000	-	150,000,000
1023103100 Refurbishment of Makadara Boys Probation Hostel	-	-	-	2,337,000	2,337,000	-	2,337,000
1023103200 Refurbishment of Kibera Probation Office	-	-	-	1,140,101	1,140,101	-	1,140,101
TOTAL FOR VOTE D1023 State Department for Correctional Services	784,100,000	-	784,100,000	(376,520,156)	407,579,844	-	407,579,844

Vote D1023 State Department for Correctional Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for State Department for Correctional Services for Capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities	(149,613,892)	-	(149,613,892)
1023100200 Construction of Penal Facilities - I	(12,106,413)	-	(12,106,413)
1023100300 Irrigation and Modernization of Prison Farms	(8,744,520)	-	(8,744,520)
1023100500 Prison Staff Housing	(1,762,030)	-	(1,762,030)
1023100700 Modernization of Penal Training Facilities	(5,865,160)	-	(5,865,160)
1023100900 Probation Office accomodation	10,722,076	-	10,722,076
1023101200 Security in Penal Institutions	(129,387,289)	-	(129,387,289)
1023101300 Construction of penal facilities	(58,674,381)	-	(58,674,381)
1023101400 Revitalisation of Prison Farms (Big Four Priorities)	(89,800,000)	-	(89,800,000)
1023101500 Modernization of Prison Industries (Big Four Priorities)	(34,000,000)	-	(34,000,000)
1023101600 Complete Construction of Staff Houses	(41,534,940)	-	(41,534,940)
1023102000 Probation Hostels	(20,435,049)	-	(20,435,049)
1023102100 Construction of Probation Office Blocks	(42,279,664)	-	(42,279,664)
1023102800 Security In Penal Institutions - Continued	60,384,005	-	60,384,005
1023102900 Completion Stalled Projects	(6,900,000)	-	(6,900,000)
1023103000 Maximum Security Level Facility	150,000,000	-	150,000,000

Vote D1023 State Department for Correctional Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for State Department for Correctional Services for Capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1023103100 Refurbishment of Makadara Boys Probation Hostel	2,337,000	-	2,337,000
1023103200 Refurbishment of KIbera Probation Office	1,140,101	-	1,140,101
Total Change for Vote D1023 State Department for Correctional Services	(376,520,156)	-	(376,520,156)

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities						
3110200 Construction of Building	14,229,180	5,718,898	(8,510,282)	-	-	(8,510,282)
3110500 Construction and Civil Works	148,192,680	7,089,070	(141,103,610)	-	-	(141,103,610)
GROSS EXPENDITURE			(149,613,892)	-	-	(149,613,892)
NET EXPENDITURE			(149,613,892)	-	-	(149,613,892)
1023100200 Construction of Penal Facilities - I						
3110200 Construction of Building	31,293,449	19,187,036	(12,106,413)	-	-	(12,106,413)
GROSS EXPENDITURE			(12,106,413)	-	-	(12,106,413)
NET EXPENDITURE			(12,106,413)	-	-	(12,106,413)

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100300 Irrigation and Modernization of Prison Farms						
3110200 Construction of Building	8,744,520	-	(8,744,520)	-	-	(8,744,520)
GROSS EXPENDITURE			(8,744,520)	-	-	(8,744,520)
NET EXPENDITURE			(8,744,520)	-	-	(8,744,520)
1023100500 Prison Staff Housing						
3110200 Construction of Building	8,615,000	6,852,970	(1,762,030)	-	-	(1,762,030)
GROSS EXPENDITURE			(1,762,030)	-	-	(1,762,030)
NET EXPENDITURE			(1,762,030)	-	-	(1,762,030)
1023100700 Modernization of Penal Training Facilities						
3110200 Construction of Building	14,049,500	8,184,340	(5,865,160)	-	-	(5,865,160)

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(5,865,160)	-	-	(5,865,160)
NET EXPENDITURE			(5,865,160)	-	-	(5,865,160)
1023100900 Probation Office accomodation						
3110200 Construction of Building	158,520	10,880,596	10,722,076	-	-	10,722,076
GROSS EXPENDITURE			10,722,076	-	-	10,722,076
NET EXPENDITURE			10,722,076	-	-	10,722,076
1023101200 Security in Penal Institutions						
3110200 Construction of Building	3,134,069	-	(3,134,069)	-	-	(3,134,069)
3110500 Construction and Civil Works	46,253,220	-	(46,253,220)	-	-	(46,253,220)
3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000,000	-	(80,000,000)	-	-	(80,000,000)

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(129,387,289)	-	-	(129,387,289)
NET EXPENDITURE			(129,387,289)	-	-	(129,387,289)
1023101300 Construction of penal facilities						
3110200 Construction of Building	65,674,381	7,000,000	(58,674,381)	-	-	(58,674,381)
GROSS EXPENDITURE			(58,674,381)	-	-	(58,674,381)
NET EXPENDITURE			(58,674,381)	-	-	(58,674,381)
1023101400 Revitalisation of Prison Farms (Big Four Priorities)						
3110500 Construction and Civil Works	29,800,000	-	(29,800,000)	-	-	(29,800,000)
3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	-	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(89,800,000)	-	-	(89,800,000)

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(89,800,000)	-	-	(89,800,000)
1023101500 Modernization of Prison Industries (Big Four Priorities)						
3110200 Construction of Building	57,000,000	23,000,000	(34,000,000)	-	-	(34,000,000)
GROSS EXPENDITURE			(34,000,000)	-	-	(34,000,000)
NET EXPENDITURE			(34,000,000)	-	-	(34,000,000)
1023101600 Complete Construction of Staff Houses						
3110200 Construction of Building	59,734,940	18,200,000	(41,534,940)	-	-	(41,534,940)
GROSS EXPENDITURE			(41,534,940)	-	-	(41,534,940)
NET EXPENDITURE			(41,534,940)	-	-	(41,534,940)
1023102000 Probation Hostels						

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	61,561,205	41,126,156	(20,435,049)	-	-	(20,435,049)
GROSS EXPENDITURE			(20,435,049)	-	-	(20,435,049)
NET EXPENDITURE			(20,435,049)	-	-	(20,435,049)
1023102100 Construction of Probation Office Blocks						
3110200 Construction of Building	54,474,590	12,194,926	(42,279,664)	-	-	(42,279,664)
GROSS EXPENDITURE			(42,279,664)	-	-	(42,279,664)
NET EXPENDITURE			(42,279,664)	-	-	(42,279,664)
1023102800 Security In Penal Institutions - Continued						
3110200 Construction of Building	10,696,170	4,196,170	(6,500,000)	-	-	(6,500,000)
3110500 Construction and Civil Works	-	66,884,005	66,884,005	-	-	66,884,005

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			60,384,005	-	-	60,384,005
NET EXPENDITURE			60,384,005	-	-	60,384,005
1023102900 Completion Stalled Projects						
3110200 Construction of Building	19,171,700	12,271,700	(6,900,000)	-	-	(6,900,000)
GROSS EXPENDITURE			(6,900,000)	-	-	(6,900,000)
NET EXPENDITURE			(6,900,000)	-	-	(6,900,000)
1023103000 Maximum Security Level Facility						
3110500 Construction and Civil Works	-	150,000,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			150,000,000	-	-	150,000,000
NET EXPENDITURE			150,000,000	-	-	150,000,000

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023103100 Refurbishment of Makadara Boys Probation Hostel						
3110500 Construction and Civil Works	-	2,337,000	2,337,000	-	-	2,337,000
GROSS EXPENDITURE			2,337,000	-	-	2,337,000
NET EXPENDITURE			2,337,000	-	-	2,337,000
1023103200 Refurbishment of Kibera Probation Office						
3110500 Construction and Civil Works	-	1,140,101	1,140,101	-	-	1,140,101
GROSS EXPENDITURE			1,140,101	-	-	1,140,101
NET EXPENDITURE			1,140,101	-	-	1,140,101
NET EXPENDITURE VOTE 1023 State Department for Correctional Services KShs.			(376,520,156)	-	-	(376,520,156)

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Estimates.....	784,100,000
Less - Reduction as above.....	<u>(376,520,156)</u>
NET TOTAL.....	<u><u>407,579,844</u></u>

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities.						
1023100105 Construction of perimeter wall Malindi						
3110500 Construction and Civil Works	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1023100111 Construction of perimeter walls Garissa						
3110500 Construction and Civil Works	50,000,000	-	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha Prison						
3110500 Construction and Civil Works	4,100,000	-	(4,100,000)	-	-	(4,100,000)
GROSS EXPENDITURE			(4,100,000)	-	-	(4,100,000)
NET EXPENDITURE SUB-HEAD			(4,100,000)	-	-	(4,100,000)
1023100119 Completion of Perimeter walls Machakos Women Prison						
3110500 Construction and Civil Works	5,500,000	-	(5,500,000)	-	-	(5,500,000)
GROSS EXPENDITURE			(5,500,000)	-	-	(5,500,000)
NET EXPENDITURE SUB-HEAD			(5,500,000)	-	-	(5,500,000)
1023100123 Completion of Main Gate/Gate Lodge & Armoury at Rumuruti Prison						
3110500 Construction and Civil Works	2,600,000	-	(2,600,000)	-	-	(2,600,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(2,600,000)	-	-	(2,600,000)
NET EXPENDITURE SUB-HEAD			(2,600,000)	-	-	(2,600,000)
1023100129 Construction of phase 1 perimeter Wall Busia Prison						
3110500 Construction and Civil Works	10,810,926	-	(10,810,926)	-	-	(10,810,926)
GROSS EXPENDITURE			(10,810,926)	-	-	(10,810,926)
NET EXPENDITURE SUB-HEAD			(10,810,926)	-	-	(10,810,926)
1023100146 Construction of Perimeter Wall at Kiambu Prison						
3110500 Construction and Civil Works	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100170 Construction of security wall Muranga women prison						
3110500 Construction and Civil Works	6,000,000	-	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE SUB-HEAD			(6,000,000)	-	-	(6,000,000)
1023100172 Construction of Perimeter wall at Vihiga prison						
3110500 Construction and Civil Works	9,500,000	-	(9,500,000)	-	-	(9,500,000)
GROSS EXPENDITURE			(9,500,000)	-	-	(9,500,000)
NET EXPENDITURE SUB-HEAD			(9,500,000)	-	-	(9,500,000)
1023100173 Completion of perimeter wall at Naivasha maximum						
3110500 Construction and Civil Works	3,592,684	-	(3,592,684)	-	-	(3,592,684)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(3,592,684)	-	-	(3,592,684)
NET EXPENDITURE SUB-HEAD			(3,592,684)	-	-	(3,592,684)
1023100174 Construction of Perimeter wall at Ruiru prison						
3110500 Construction and Civil Works	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)
1023100175 Completion of Perimeter Wall at Manyani GK Prison						
3110500 Construction and Civil Works	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100188 Construction of mixed block at Rachuonyo prison						
3110200 Construction of Building	4,000,000	-	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	-	-	(4,000,000)
1023100190 Completion of Prisoners ward at Kangeta prison						
3110200 Construction of Building	3,207,778	-	(3,207,778)	-	-	(3,207,778)
GROSS EXPENDITURE			(3,207,778)	-	-	(3,207,778)
NET EXPENDITURE SUB-HEAD			(3,207,778)	-	-	(3,207,778)
1023100192 Construction of a mix block at Muranga Women Prison						
3110200 Construction of Building	1,302,504	-	(1,302,504)	-	-	(1,302,504)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(1,302,504)	-	-	(1,302,504)
NET EXPENDITURE SUB-HEAD			(1,302,504)	-	-	(1,302,504)
1023100100 Security in Penal Facilities						
NET EXPENDITURE HEAD			(149,613,892)	-	-	(149,613,892)
1023100200 Construction of Penal Facilities - I.						
1023100206 Construction of Prisoners ward Machakos Prison						
3110200 Construction of Building	-	4,428,686	4,428,686	-	-	4,428,686
GROSS EXPENDITURE			4,428,686	-	-	4,428,686
NET EXPENDITURE SUB-HEAD			4,428,686	-	-	4,428,686

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100229 Construction of Dining hall Embu						
3110200 Construction of Building	2,430,140	-	(2,430,140)	-	-	(2,430,140)
GROSS EXPENDITURE			(2,430,140)	-	-	(2,430,140)
NET EXPENDITURE SUB-HEAD			(2,430,140)	-	-	(2,430,140)
1023100230 Construction of Dining hall Machakos						
3110200 Construction of Building	5,062,175	-	(5,062,175)	-	-	(5,062,175)
GROSS EXPENDITURE			(5,062,175)	-	-	(5,062,175)
NET EXPENDITURE SUB-HEAD			(5,062,175)	-	-	(5,062,175)
1023100234 Construction of Dining hall Kibos						
3110200 Construction of Building	3,600,000	-	(3,600,000)	-	-	(3,600,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(3,600,000)	-	-	(3,600,000)
NET EXPENDITURE SUB-HEAD			(3,600,000)	-	-	(3,600,000)
1023100242 Construction of Dining hall Bungoma						
3110200 Construction of Building	6,731,254	-	(6,731,254)	-	-	(6,731,254)
GROSS EXPENDITURE			(6,731,254)	-	-	(6,731,254)
NET EXPENDITURE SUB-HEAD			(6,731,254)	-	-	(6,731,254)
1023100246 Construction of Dining hall Thika						
3110200 Construction of Building	3,300,000	-	(3,300,000)	-	-	(3,300,000)
GROSS EXPENDITURE			(3,300,000)	-	-	(3,300,000)
NET EXPENDITURE SUB-HEAD			(3,300,000)	-	-	(3,300,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100258 Completion /Refurbishment of Wards in Kapenguria						
3110200 Construction of Building	2,469,880	-	(2,469,880)	-	-	(2,469,880)
GROSS EXPENDITURE			(2,469,880)	-	-	(2,469,880)
NET EXPENDITURE SUB-HEAD			(2,469,880)	-	-	(2,469,880)
1023100262 Refurbishment of Magereza House						
3110200 Construction of Building	-	10,858,350	10,858,350	-	-	10,858,350
GROSS EXPENDITURE			10,858,350	-	-	10,858,350
NET EXPENDITURE SUB-HEAD			10,858,350	-	-	10,858,350
1023100264 Construction Of New Prison at Thika Women						
3110200 Construction of Building	2,000,000	-	(2,000,000)	-	-	(2,000,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)
1023100270 Completion of a Kitchen at Ngeria Prison						
3110200 Construction of Building	1,800,000	-	(1,800,000)	-	-	(1,800,000)
GROSS EXPENDITURE			(1,800,000)	-	-	(1,800,000)
NET EXPENDITURE SUB-HEAD			(1,800,000)	-	-	(1,800,000)
1023100200 Construction of Penal Facilities - I						
NET EXPENDITURE HEAD			(12,106,413)	-	-	(12,106,413)
1023100300 Irrigation and Modernization of Prison Farms.						

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100320 Construction of Industrial workshop at Prison Embu Main Prison						
3110200 Construction of Building	8,744,520	-	(8,744,520)	-	-	(8,744,520)
GROSS EXPENDITURE			(8,744,520)	-	-	(8,744,520)
NET EXPENDITURE SUB-HEAD			(8,744,520)	-	-	(8,744,520)
1023100300 Irrigation and Modernization of Prison Farms						
NET EXPENDITURE HEAD			(8,744,520)	-	-	(8,744,520)
1023100500 Prison Staff Housing.						
1023100510 Construction of residential houses Wajir						
3110200 Construction of Building	3,000,000	-	(3,000,000)	-	-	(3,000,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1023100581 Construction of 2 staff houses at Narok Women						
3110200 Construction of Building	-	2,352,970	2,352,970	-	-	2,352,970
GROSS EXPENDITURE			2,352,970	-	-	2,352,970
NET EXPENDITURE SUB-HEAD			2,352,970	-	-	2,352,970
1023100599 Completion of Staff House at Kajiado Prison						
3110200 Construction of Building	1,115,000	-	(1,115,000)	-	-	(1,115,000)
GROSS EXPENDITURE			(1,115,000)	-	-	(1,115,000)
NET EXPENDITURE SUB-HEAD			(1,115,000)	-	-	(1,115,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100500 Prison Staff Housing						
NET EXPENDITURE HEAD			(1,762,030)	-	-	(1,762,030)
1023100700 Modernization of Penal Training Facilities.						
1023100706 Construction of Classrooms Manyani						
3110200 Construction of Building	6,049,500	-	(6,049,500)	-	-	(6,049,500)
GROSS EXPENDITURE			(6,049,500)	-	-	(6,049,500)
NET EXPENDITURE SUB-HEAD			(6,049,500)	-	-	(6,049,500)
1023100707 Construction of Classrooms Athi River						
3110200 Construction of Building	6,000,000	-	(6,000,000)	-	-	(6,000,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE SUB-HEAD			(6,000,000)	-	-	(6,000,000)
1023100715 Reconstruction of Recruits Barrack at PSTC Ruiru						
3110200 Construction of Building	-	6,184,340	6,184,340	-	-	6,184,340
GROSS EXPENDITURE			6,184,340	-	-	6,184,340
NET EXPENDITURE SUB-HEAD			6,184,340	-	-	6,184,340
1023100700 Modernization of Penal Training Facilities						
NET EXPENDITURE HEAD			(5,865,160)	-	-	(5,865,160)
1023100900 Probation Office accomodation.						

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100915 Construction of Residential Building(including hostels) at Makadara						
3110200 Construction of Building	-	4,742,486	4,742,486	-	-	4,742,486
GROSS EXPENDITURE			4,742,486	-	-	4,742,486
NET EXPENDITURE SUB-HEAD			4,742,486	-	-	4,742,486
1023100922 Construction of Probation office block for County director at Busia						
3110200 Construction of Building	158,520	6,138,110	5,979,590	-	-	5,979,590
GROSS EXPENDITURE			5,979,590	-	-	5,979,590
NET EXPENDITURE SUB-HEAD			5,979,590	-	-	5,979,590
1023100900 Probation Office accomodation						
NET EXPENDITURE HEAD			10,722,076	-	-	10,722,076

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1023101200 Security in Penal Institutions.						
1023101201 Construction of phase 2 perimeter wall at Shimo Maximum prison						
3110500 Construction and Civil Works	38,253,220	-	(38,253,220)	-	-	(38,253,220)
GROSS EXPENDITURE			(38,253,220)	-	-	(38,253,220)
NET EXPENDITURE SUB-HEAD			(38,253,220)	-	-	(38,253,220)
1023101222 Completion of administration block at Murang'a main prison						
3110200 Construction of Building	3,134,069	-	(3,134,069)	-	-	(3,134,069)
GROSS EXPENDITURE			(3,134,069)	-	-	(3,134,069)
NET EXPENDITURE SUB-HEAD			(3,134,069)	-	-	(3,134,069)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101224 Construction of horse stables at Mwea, Eldoret, Kitale & Naivasha						
3110500 Construction and Civil Works	8,000,000	-	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)
1023101226 Acq.of 6 Elec. Scanners in Kamiti, Shimo, Manyani, Nyeri, NVS & KSM						
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1023101227 Acq. of Screening Machines in Shimo, Manyani , Kamiti, NRB and NVS						
3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000,000	-	(60,000,000)	-	-	(60,000,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)
1023101200 Security in Penal Institutions						
NET EXPENDITURE HEAD			(129,387,289)	-	-	(129,387,289)
1023101300 Construction of penal facilities.						
1023101309 Construction of prisoners' ward at Yatta						
3110200 Construction of Building	6,000,000	-	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE SUB-HEAD			(6,000,000)	-	-	(6,000,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101312 Completion of prisoners' ward at Nyamira prison						
3110200 Construction of Building	33,040,000	-	(33,040,000)	-	-	(33,040,000)
GROSS EXPENDITURE			(33,040,000)	-	-	(33,040,000)
NET EXPENDITURE SUB-HEAD			(33,040,000)	-	-	(33,040,000)
1023101316 Overhaul of prisoners' wards at Kisii women prison						
3110200 Construction of Building	7,195,209	-	(7,195,209)	-	-	(7,195,209)
GROSS EXPENDITURE			(7,195,209)	-	-	(7,195,209)
NET EXPENDITURE SUB-HEAD			(7,195,209)	-	-	(7,195,209)
1023101345 Construction of kitchen and dinning hall at Kitale women prisons						
3110200 Construction of Building	12,439,172	-	(12,439,172)	-	-	(12,439,172)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(12,439,172)	-	-	(12,439,172)
NET EXPENDITURE SUB-HEAD			(12,439,172)	-	-	(12,439,172)
1023101300 Construction of penal facilities						
NET EXPENDITURE HEAD			(58,674,381)	-	-	(58,674,381)
1023101400 Revitalisation of Prison Farms (Big Four Priorities).						
1023101401 Phase 1 Setting up Coffee Irrigation system at Ruiru Prison						
3110500 Construction and Civil Works	23,800,000	-	(23,800,000)	-	-	(23,800,000)
GROSS EXPENDITURE			(23,800,000)	-	-	(23,800,000)
NET EXPENDITURE SUB-HEAD			(23,800,000)	-	-	(23,800,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101402 Acquisition of Tractors & Equipments						
3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	-	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)
1023101406 Irrigation reticulation system Nyeri medium						
3110500 Construction and Civil Works	6,000,000	-	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE SUB-HEAD			(6,000,000)	-	-	(6,000,000)
1023101400 Revitalisation of Prison Farms (Big Four Priorities)						
NET EXPENDITURE HEAD			(89,800,000)	-	-	(89,800,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101500 Modernization of Prison Industries (Big Four Priorities).						
1023101506 Construction of Prison Industry at Makueni Main Prison						
3110200 Construction of Building	4,000,000	-	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	-	-	(4,000,000)
1023101515 Completion of a Workshop at Nairobi West Prison						
3110200 Construction of Building	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101500 Modernization of Prison Industries (Big Four Priorities)						
NET EXPENDITURE HEAD			(34,000,000)	-	-	(34,000,000)
1023101600 Complete Construction of Staff Houses.						
1023101625 Construction of Staff Houses at Vihiga Prison						
3110200 Construction of Building	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1023101628 Construction of staff houses at Nyamira Prison						
3110200 Construction of Building	22,000,000	12,000,000	(10,000,000)	-	-	(10,000,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1023101630 Completion of Staff Houses eldoret main (three blocks 4 units)						
3110200 Construction of Building	1,534,940	-	(1,534,940)	-	-	(1,534,940)
GROSS EXPENDITURE			(1,534,940)	-	-	(1,534,940)
NET EXPENDITURE SUB-HEAD			(1,534,940)	-	-	(1,534,940)
1023101600 Complete Construction of Staff Houses						
NET EXPENDITURE HEAD			(41,534,940)	-	-	(41,534,940)
1023102000 Probation Hostels.						

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102001 Completion Of Hostel Construction at Siaya Girls Probation Hostel						
3110200 Construction of Building	18,966,451	12,986,861	(5,979,590)	-	-	(5,979,590)
GROSS EXPENDITURE			(5,979,590)	-	-	(5,979,590)
NET EXPENDITURE SUB-HEAD			(5,979,590)	-	-	(5,979,590)
1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel						
3110200 Construction of Building	11,124,941	7,640,934	(3,484,007)	-	-	(3,484,007)
GROSS EXPENDITURE			(3,484,007)	-	-	(3,484,007)
NET EXPENDITURE SUB-HEAD			(3,484,007)	-	-	(3,484,007)
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel						
3110200 Construction of Building	19,469,813	14,727,327	(4,742,486)	-	-	(4,742,486)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(4,742,486)	-	-	(4,742,486)
NET EXPENDITURE SUB-HEAD			(4,742,486)	-	-	(4,742,486)
1023102005 Refurbishment of facilities at Shanzu boys Probation hostel						
3110200 Construction of Building	12,000,000	5,771,034	(6,228,966)	-	-	(6,228,966)
GROSS EXPENDITURE			(6,228,966)	-	-	(6,228,966)
NET EXPENDITURE SUB-HEAD			(6,228,966)	-	-	(6,228,966)
1023102000 Probation Hostels						
NET EXPENDITURE HEAD			(20,435,049)	-	-	(20,435,049)
1023102100 Construction of Probation Office Blocks.						

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102101 Completion of Office Construction at Murangwa East						
3110200 Construction of Building	11,104,487	-	(11,104,487)	-	-	(11,104,487)
GROSS EXPENDITURE			(11,104,487)	-	-	(11,104,487)
NET EXPENDITURE SUB-HEAD			(11,104,487)	-	-	(11,104,487)
1023102104 Construction of Probation office block at Kandara(Sub county)						
3110200 Construction of Building	5,965,960	9,194,926	3,228,966	-	-	3,228,966
GROSS EXPENDITURE			3,228,966	-	-	3,228,966
NET EXPENDITURE SUB-HEAD			3,228,966	-	-	3,228,966
1023102110 Construction of office block for the Probation offices at Kakamega						
3110200 Construction of Building	25,679,770	-	(25,679,770)	-	-	(25,679,770)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(25,679,770)	-	-	(25,679,770)
NET EXPENDITURE SUB-HEAD			(25,679,770)	-	-	(25,679,770)
1023102111 Construction of office block and equipping at Vihiga						
3110200 Construction of Building	11,724,373	-	(11,724,373)	-	-	(11,724,373)
GROSS EXPENDITURE			(11,724,373)	-	-	(11,724,373)
NET EXPENDITURE SUB-HEAD			(11,724,373)	-	-	(11,724,373)
1023102114 Renovations of leaking roof and refurbishment works at Molo						
3110200 Construction of Building	-	3,000,000	3,000,000	-	-	3,000,000
GROSS EXPENDITURE			3,000,000	-	-	3,000,000
NET EXPENDITURE SUB-HEAD			3,000,000	-	-	3,000,000

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1023102100 Construction of Probation Office Blocks						
NET EXPENDITURE HEAD			(42,279,664)	-	-	(42,279,664)
1023102800 Security In Penal Institutions - Continued.						
1023102809 Construction of multipurpose hall & kitchen at Kericho women prison						
3110200 Construction of Building	6,500,000	-	(6,500,000)	-	-	(6,500,000)
GROSS EXPENDITURE			(6,500,000)	-	-	(6,500,000)
NET EXPENDITURE SUB-HEAD			(6,500,000)	-	-	(6,500,000)
1023102819 Reconstruction of Security Perimeter Wall Langata Women Max. Prison						
3110500 Construction and Civil Works	-	3,485,000	3,485,000	-	-	3,485,000

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			3,485,000	-	-	3,485,000
NET EXPENDITURE SUB-HEAD			3,485,000	-	-	3,485,000
1023102820 Overhaul of Sewarage System at Kisumu Maximum GK Prison						
3110500 Construction and Civil Works	-	34,999,005	34,999,005	-	-	34,999,005
GROSS EXPENDITURE			34,999,005	-	-	34,999,005
NET EXPENDITURE SUB-HEAD			34,999,005	-	-	34,999,005
1023102821 Overhaul of Sewarage System at Kibos GK Prison						
3110500 Construction and Civil Works	-	28,400,000	28,400,000	-	-	28,400,000
GROSS EXPENDITURE			28,400,000	-	-	28,400,000
NET EXPENDITURE SUB-HEAD			28,400,000	-	-	28,400,000

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1023102800 Security In Penal Institutions - Continued						
NET EXPENDITURE HEAD			60,384,005	-	-	60,384,005
1023102900 Completion of Stalled Projects.						
1023102927 Completion of staff canteen Ngeria Prison						
3110200 Construction of Building	6,900,000	-	(6,900,000)	-	-	(6,900,000)
GROSS EXPENDITURE			(6,900,000)	-	-	(6,900,000)
NET EXPENDITURE SUB-HEAD			(6,900,000)	-	-	(6,900,000)
1023102900 Completion Stalled Projects						
NET EXPENDITURE HEAD			(6,900,000)	-	-	(6,900,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023103000 Maximum Security Level Facility.						
1023103001 Maximum Security Level Facility						
3110500 Construction and Civil Works	-	150,000,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			150,000,000	-	-	150,000,000
NET EXPENDITURE SUB-HEAD			150,000,000	-	-	150,000,000
1023103000 Maximum Security Level Facility						
NET EXPENDITURE HEAD			150,000,000	-	-	150,000,000
1023103100 Refurbishment of Makadara Boys Probation Hostel.						

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023103101 Refurbishment of Makadara Boys Probation Hostel						
3110500 Construction and Civil Works	-	2,337,000	2,337,000	-	-	2,337,000
GROSS EXPENDITURE			2,337,000	-	-	2,337,000
NET EXPENDITURE SUB-HEAD			2,337,000	-	-	2,337,000
1023103100 Refurbishment of Makadara Boys Probation Hostel						
NET EXPENDITURE HEAD			2,337,000	-	-	2,337,000
1023103200 Refurbishment of Kibera Probation Office.						
1023103201 Refurbishment of Kibera Probation Office						
3110500 Construction and Civil Works	-	1,140,101	1,140,101	-	-	1,140,101

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			1,140,101	-	-	1,140,101
NET EXPENDITURE SUB-HEAD			1,140,101	-	-	1,140,101
1023103200 Refurbishment of Kibera Probation Office						
NET EXPENDITURE HEAD			1,140,101	-	-	1,140,101
NET EXPENDITURE VOTE 1023 State Department for Correctional Services KSh.			(376,520,156)	-	-	(376,520,156)

KShs.

Total Approved Net Estimates.....	784,100,000
Less - Reduction as above.....	<u>(376,520,156)</u>
NET TOTAL.....	<u>407,579,844</u>

Vote D1032 State Department for Devolution

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Devolution, for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0712000 Devolution Services	4,730,002,195	370,725,939	4,359,276,256	(4,066,600,000)	663,402,195	370,725,939	292,676,256
0732000 General Administration, Planning and Support Services	4,683,504	-	4,683,504	-	4,683,504	-	4,683,504
TOTAL FOR VOTE D1032 State Department for Devolution	4,734,685,699	370,725,939	4,363,959,760	(4,066,600,000)	668,085,699	370,725,939	297,359,760

Vote D1032 State Department for Devolution

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Devolution, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032101100 Kenya Symbiocity Programme	98,200,000	-	98,200,000	-	98,200,000	-	98,200,000
1032101600 Devolution Support Programme For-Results (PforR)	4,100,000,000	-	4,100,000,000	(3,956,113,804)	143,886,196	-	143,886,196
1032101700 UNDP- support to devolution programme	135,316,496	-	135,316,496	(110,486,196)	24,830,300	-	24,830,300
1032101800 IDEAS-Instrument for Devolution Advice and support	396,485,699	370,725,939	25,759,760	-	396,485,699	370,725,939	25,759,760
1032105500 Retention Monies for Various Projects	4,683,504	-	4,683,504	-	4,683,504	-	4,683,504
TOTAL FOR VOTE D1032 State Department for Devolution	4,734,685,699	370,725,939	4,363,959,760	(4,066,600,000)	668,085,699	370,725,939	297,359,760

Vote D1032 State Department for Devolution

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Devolution, for capital expenditure

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1032101600 Devolution Support Programme For-Results (PforR)	(3,956,113,804)	-	(3,956,113,804)
1032101700 UNDP- support to devolution programme	(110,486,196)	-	(110,486,196)
Total Change for Vote D1032 State Department for Devolution	(4,066,600,000)	-	(4,066,600,000)

VOTE D1032 State Department for Devolution

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032101600 Devolution Support Programme For- Results (PforR)						
2211300 Other Operating Expenses	2,000,000,000	143,886,196	(1,856,113,804)	-	-	(1,856,113,804)
2640500 Other Capital Grants and Transfers	2,100,000,000	-	(2,100,000,000)	-	-	(2,100,000,000)
GROSS EXPENDITURE			(3,956,113,804)	-	-	(3,956,113,804)
NET EXPENDITURE			(3,956,113,804)	-	-	(3,956,113,804)
1032101700 UNDP- support to devolution programme						
2211300 Other Operating Expenses	135,316,496	24,830,300	(110,486,196)	-	-	(110,486,196)
GROSS EXPENDITURE			(110,486,196)	-	-	(110,486,196)
NET EXPENDITURE			(110,486,196)	-	-	(110,486,196)

VOTE D1032 State Department for Devolution

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1032 State Department for Devolution KShs.			(4,066,600,000)	-	-	(4,066,600,000)

KShs.

Total Approved Estimates.....	4,363,959,760
Less - Reduction as above.....	<u>(4,066,600,000)</u>
NET TOTAL.....	<u><u>297,359,760</u></u>

VOTE D1032 State Department for Devolution

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032101600 Devolution Support Programme For-Results (PforR).						
1032101601 Devolution Support Programme For-Results (PforR) - Headquarters						
2211300 Other Operating Expenses	2,000,000,000	143,886,196	(1,856,113,804)	-	-	(1,856,113,804)
2640500 Other Capital Grants and Transfers	2,100,000,000	-	(2,100,000,000)	-	-	(2,100,000,000)
GROSS EXPENDITURE			(3,956,113,804)	-	-	(3,956,113,804)
NET EXPENDITURE SUB-HEAD			(3,956,113,804)	-	-	(3,956,113,804)
1032101600 Devolution Support Programme For-Results (PforR)						
NET EXPENDITURE HEAD			(3,956,113,804)	-	-	(3,956,113,804)
1032101700 UNDP- support to devolution programme.						

VOTE D1032 State Department for Devolution

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032101701 UNDP- support to devolution programme - HQ						
2211300 Other Operating Expenses	135,316,496	24,830,300	(110,486,196)	-	-	(110,486,196)
GROSS EXPENDITURE			(110,486,196)	-	-	(110,486,196)
NET EXPENDITURE SUB-HEAD			(110,486,196)	-	-	(110,486,196)
1032101700 UNDP- support to devolution programme						
NET EXPENDITURE HEAD			(110,486,196)	-	-	(110,486,196)
NET EXPENDITURE VOTE 1032 State Department for Devolution KSh.			(4,066,600,000)	-	-	(4,066,600,000)

VOTE D1032 State Department for Devolution

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	KShs.					
Total Approved Net Estimates.....	4,363,959,760					
Less - Reduction as above.....	<u>(4,066,600,000)</u>					
NET TOTAL.....	<u>297,359,760</u>					

Vote D1035 State Department for Development of the ASAL

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Development of ASAL for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0733000 Accelerated ASAL Development	8,824,290,786	122,000,000	8,702,290,786	(1,819,905,134)	7,004,385,652	122,000,000	6,882,385,652
TOTAL FOR VOTE D1035 State Department for Development of the ASAL	8,824,290,786	122,000,000	8,702,290,786	(1,819,905,134)	7,004,385,652	122,000,000	6,882,385,652

Vote D1035 State Department for Development of the ASAL

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Development of ASAL for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme	4,383,000,000	-	4,383,000,000	(2,191,500,000)	2,191,500,000	-	2,191,500,000
1035100500 Kenya Drought Early Warning Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1035100600 Medium Term Asal Programme(MTAP111)	30,000,000	-	30,000,000	(26,000,000)	4,000,000	-	4,000,000
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood	-	-	-	370,600,000	370,600,000	-	370,600,000
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)	152,000,000	122,000,000	30,000,000	(19,000,000)	133,000,000	122,000,000	11,000,000
1035101400 Kenya Social and Economic Inclusion Project	269,600,000	-	269,600,000	14,064,590	283,664,590	-	283,664,590
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II	369,000,000	-	369,000,000	-	369,000,000	-	369,000,000

Vote D1035 State Department for Development of the ASAL

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Development of ASAL for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1035101700 Resilience and Sustainable Food Systems Programme	90,690,786	-	90,690,786	(6)	90,690,780	-	90,690,780
1035101800 Kenya Development Response to Displacement Impact	3,500,000,000	-	3,500,000,000	21,930,282	3,521,930,282	-	3,521,930,282
1035102100 Emergency Response to Floods – TRAC 3	-	-	-	10,000,000	10,000,000	-	10,000,000
TOTAL FOR VOTE D1035 State Department for Development of the ASAL	8,824,290,786	122,000,000	8,702,290,786	(1,819,905,134)	7,004,385,652	122,000,000	6,882,385,652

Vote D1035 State Department for Development of the ASAL

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Development of ASAL for capital expenditure

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme	(2,191,500,000)	-	(2,191,500,000)
1035100600 Medium Term Asal Programme(MTAP111)	(26,000,000)	-	(26,000,000)
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood	370,600,000	-	370,600,000
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)	(19,000,000)	-	(19,000,000)
1035101400 Kenya Social and Economic Inclusion Project	14,064,590	-	14,064,590
1035101700 Resilience and Sustainable Food Systems Programme	(6)	-	(6)
1035101800 Kenya Development Response to Displacement Impact	21,930,282	-	21,930,282
1035102100 Emergency Response to Floods – TRAC 3	10,000,000	-	10,000,000
Total Change for Vote D1035 State Department for Development of the ASAL	(1,819,905,134)	-	(1,819,905,134)

VOTE D1035 State Department for Development of the ASAL

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme						
2640500 Other Capital Grants and Transfers	4,383,000,000	2,191,500,000	(2,191,500,000)	-	-	(2,191,500,000)
GROSS EXPENDITURE			(2,191,500,000)	-	-	(2,191,500,000)
NET EXPENDITURE			(2,191,500,000)	-	-	(2,191,500,000)
1035100600 Medium Term Asal Programme(MTAP111)						
2211300 Other Operating Expenses	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
2220200 Routine Maintenance - Other Assets	7,000,000	1,000,000	(6,000,000)	-	-	(6,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	1,000,000	(17,000,000)	-	-	(17,000,000)
GROSS EXPENDITURE			(26,000,000)	-	-	(26,000,000)

VOTE D1035 State Department for Development of the ASAL

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(26,000,000)	-	-	(26,000,000)
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	370,600,000	370,600,000	340,000,000	-	370,600,000
GROSS EXPENDITURE			370,600,000	340,000,000	-	370,600,000
NET EXPENDITURE			370,600,000	340,000,000	-	370,600,000
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)						
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	1,000,000	(2,000,000)	-	-	(2,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
3111500 Rehabilitation of Civil Works	17,000,000	5,000,000	(12,000,000)	-	-	(12,000,000)
GROSS EXPENDITURE			(19,000,000)	-	-	(19,000,000)

VOTE D1035 State Department for Development of the ASAL

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(19,000,000)	-	-	(19,000,000)
1035101400 Kenya Social and Economic Inclusion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	269,600,000	283,664,590	14,064,590	14,064,590	-	14,064,590
GROSS EXPENDITURE			14,064,590	14,064,590	-	14,064,590
NET EXPENDITURE			14,064,590	14,064,590	-	14,064,590
1035101700 Resilience and Sustainable Food Systems Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,690,786	90,690,780	(6)	(6)	-	(6)
GROSS EXPENDITURE			(6)	(6)	-	(6)
NET EXPENDITURE			(6)	(6)	-	(6)
1035101800 Kenya Development Response to Displacement Impact						

VOTE D1035 State Department for Development of the ASAL

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2110200 Basic Wages - Temporary Employees	477,500,000	481,886,056	4,386,056	4,386,056	-	4,386,056
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,000,000	86,644,771	1,644,771	1,644,771	-	1,644,771
2630200 Capital Grants to Government Agencies and other Levels of Government	902,000,000	908,030,828	6,030,828	6,030,828	-	6,030,828
3111500 Rehabilitation of Civil Works	620,000,000	629,868,627	9,868,627	9,868,627	-	9,868,627
GROSS EXPENDITURE			21,930,282	21,930,282	-	21,930,282
NET EXPENDITURE			21,930,282	21,930,282	-	21,930,282
1035102100 Emergency Response to Floods – TRAC 3						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000	-	10,000,000
GROSS EXPENDITURE			10,000,000	10,000,000	-	10,000,000
NET EXPENDITURE			10,000,000	10,000,000	-	10,000,000

VOTE D1035 State Department for Development of the ASAL

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1035 State Department for Development of the ASAL KShs.			(1,819,905,134)	385,994,866	-	(1,819,905,134)

KShs.

Total Approved Estimates.....	8,702,290,786
Less - Reduction as above.....	<u>(1,819,905,134)</u>
NET TOTAL.....	<u><u>6,882,385,652</u></u>

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme.						
1035100101 Headquarters						
2640500 Other Capital Grants and Transfers	4,383,000,000	2,191,500,000	(2,191,500,000)	-	-	(2,191,500,000)
GROSS EXPENDITURE			(2,191,500,000)	-	-	(2,191,500,000)
NET EXPENDITURE SUB-HEAD			(2,191,500,000)	-	-	(2,191,500,000)
1035100100 Kenya Hunger Safety Net Programme						
NET EXPENDITURE HEAD			(2,191,500,000)	-	-	(2,191,500,000)
1035100600 Medium Term Asal Programme(MTAP111).						

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035100601 Medium Term Asal Programme(MTAP111) - HQ						
2211300 Other Operating Expenses	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
2220200 Routine Maintenance - Other Assets	7,000,000	1,000,000	(6,000,000)	-	-	(6,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	1,000,000	(17,000,000)	-	-	(17,000,000)
GROSS EXPENDITURE			(26,000,000)	-	-	(26,000,000)
NET EXPENDITURE SUB-HEAD			(26,000,000)	-	-	(26,000,000)
1035100600 Medium Term Asal Programme(MTAP111)						
NET EXPENDITURE HEAD			(26,000,000)	-	-	(26,000,000)
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood.						

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035101001 Ending Drought Emergencies: Support to Resilient Livelihood						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	370,600,000	370,600,000	340,000,000	-	370,600,000
GROSS EXPENDITURE			370,600,000	340,000,000	-	370,600,000
NET EXPENDITURE SUB-HEAD			370,600,000	340,000,000	-	370,600,000
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood						
NET EXPENDITURE HEAD			370,600,000	340,000,000	-	370,600,000
1035101200 Enhancing Community Resilience Against Drought (ECORAD II).						
1035101201 Enhancing Community Resilience Against Drought (ECORAD II)						
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	1,000,000	(2,000,000)	-	-	(2,000,000)

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
3111500 Rehabilitation of Civil Works	17,000,000	5,000,000	(12,000,000)	-	-	(12,000,000)
GROSS EXPENDITURE			(19,000,000)	-	-	(19,000,000)
NET EXPENDITURE SUB-HEAD			(19,000,000)	-	-	(19,000,000)
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)						
NET EXPENDITURE HEAD			(19,000,000)	-	-	(19,000,000)
1035101400 Kenya Social and Economic Inclusion Project.						
1035101401 Kenya Social and Economic Inclusion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	269,600,000	283,664,590	14,064,590	14,064,590	-	14,064,590

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			14,064,590	14,064,590	-	14,064,590
NET EXPENDITURE SUB-HEAD			14,064,590	14,064,590	-	14,064,590
1035101400 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE HEAD			14,064,590	14,064,590	-	14,064,590
1035101700 Resilience and Sustainable Food Systems Programme.						
1035101701 Resilience and Sustainable Food Systems Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,690,786	90,690,780	(6)	(6)	-	(6)
GROSS EXPENDITURE			(6)	(6)	-	(6)
NET EXPENDITURE SUB-HEAD			(6)	(6)	-	(6)

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035101700 Resilience and Sustainable Food Systems Programme						
NET EXPENDITURE HEAD			(6)	(6)	-	(6)
1035101800 Kenya Development Response to Displacement Impact.						
1035101801 Kenya Development Response to Displacement Impact						
2110200 Basic Wages - Temporary Employees	477,500,000	481,886,056	4,386,056	4,386,056	-	4,386,056
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,000,000	86,644,771	1,644,771	1,644,771	-	1,644,771
2630200 Capital Grants to Government Agencies and other Levels of Government	902,000,000	908,030,828	6,030,828	6,030,828	-	6,030,828
3111500 Rehabilitation of Civil Works	620,000,000	629,868,627	9,868,627	9,868,627	-	9,868,627
GROSS EXPENDITURE			21,930,282	21,930,282	-	21,930,282

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			21,930,282	21,930,282	-	21,930,282
1035101800 Kenya Development Response to Displacement Impact						
NET EXPENDITURE HEAD			21,930,282	21,930,282	-	21,930,282
1035102100 Emergency Response to Floods – TRAC 3.						
1035102101 Emergency Response to Floods – TRAC 3						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000	-	10,000,000
GROSS EXPENDITURE			10,000,000	10,000,000	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	10,000,000	-	10,000,000
1035102100 Emergency Response to Floods – TRAC 3						

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			10,000,000	10,000,000	-	10,000,000
NET EXPENDITURE VOTE 1035 State Department for Development of the ASAL KSh.			(1,819,905,134)	385,994,866	-	(1,819,905,134)

KShs.

Total Approved Net Estimates.....	8,702,290,786
Less - Reduction as above.....	<u>(1,819,905,134)</u>
NET TOTAL.....	<u>6,882,385,652</u>

Vote D1041 Ministry of Defence

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Defence, for Capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0801000 Defence	9,208,594,305	6,208,594,305	3,000,000,000	-	9,742,786,689	6,742,786,689	3,000,000,000
TOTAL FOR VOTE D1041 Ministry of Defence	9,208,594,305	6,208,594,305	3,000,000,000	-	9,742,786,689	6,742,786,689	3,000,000,000

Vote D1041 Ministry of Defence

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Defence, for Capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041100300 Modernization Programme	9,208,594,305	6,208,594,305	3,000,000,000	-	9,742,786,689	6,742,786,689	3,000,000,000
TOTAL FOR VOTE D1041 Ministry of Defence	9,208,594,305	6,208,594,305	3,000,000,000	-	9,742,786,689	6,742,786,689	3,000,000,000

Vote D1041 Ministry of Defence

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Defence, for Capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1041100300 Modernization Programme	534,192,384	534,192,384	-
Total Change for Vote D1041 Ministry of Defence	534,192,384	534,192,384	-

VOTE D1041 Ministry of Defence

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041100300 Modernization Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,208,594,305	6,742,786,689	534,192,384	-	534,192,384	534,192,384
GROSS EXPENDITURE			534,192,384	-	534,192,384	534,192,384
Appropriations in Aid			534,192,384	-	534,192,384	534,192,384
5120200 Foreign Borrowing - Direct Payments	6,208,594,305	6,742,786,689	534,192,384	-	534,192,384	534,192,384
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1041 Ministry of Defence KShs.			-	-	534,192,384	-

KShs.

Total Approved Estimates.....	3,000,000,000
	-
NET TOTAL.....	<u><u>3,000,000,000</u></u>

VOTE D1041 Ministry of Defence

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041100300 Modernization Programme.						
1041100301 Modernization Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,208,594,305	6,742,786,689	534,192,384	-	534,192,384	534,192,384
GROSS EXPENDITURE			534,192,384	-	534,192,384	534,192,384
Appropriations in Aid			534,192,384	-	534,192,384	534,192,384
5120200 Foreign Borrowing - Direct Payments	6,208,594,305	6,742,786,689	534,192,384	-	534,192,384	534,192,384
NET EXPENDITURE SUB-HEAD			-	-	-	-
1041100300 Modernization Programme						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1041 Ministry of Defence

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1041 Ministry of Defence KSh.			-	-	534,192,384	-

KShs.

Total Approved Net Estimates..... 3,000,000,000

-

NET TOTAL..... 3,000,000,000

Vote D1052 Ministry of Foreign Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Foreign Affairs for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0714000 General Administration Planning and Support Services	70,400,000	-	70,400,000	(30,000,000)	40,400,000	-	40,400,000
0715000 Foreign Relation and Diplomacy	1,031,000,000	-	1,031,000,000	(83,000,000)	948,000,000	-	948,000,000
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	100,000,000	-	100,000,000	(72,000,000)	28,000,000	-	28,000,000
TOTAL FOR VOTE D1052 Ministry of Foreign Affairs	1,201,400,000	-	1,201,400,000	(185,000,000)	1,016,400,000	-	1,016,400,000

Vote D1052 Ministry of Foreign Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Foreign Affairs for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052100300 Construction of an office block and other works in Mogadishu	50,000,000	-	50,000,000	(43,000,000)	7,000,000	-	7,000,000
1052100400 Renovation of government owned properties in Washington DC	351,000,000	-	351,000,000	119,000,000	470,000,000	-	470,000,000
1052100500 Upgrading and renovations of ambassador's residence in London	150,000,000	-	150,000,000	(143,000,000)	7,000,000	-	7,000,000
1052101000 Renovation of chancery in Rome	-	-	-	10,000,000	10,000,000	-	10,000,000
1052101100 Renovation of government owned properties in Kinshasa	15,000,000	-	15,000,000	(7,900,000)	7,100,000	-	7,100,000
1052101200 Renovation of government owned properties in Addis Ababa	50,000,000	-	50,000,000	(30,000,000)	20,000,000	-	20,000,000

Vote D1052 Ministry of Foreign Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Foreign Affairs for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052101300 Renovation of government properties in New York	100,000,000	-	100,000,000	(20,200,000)	79,800,000	-	79,800,000
1052101400 Renovation of government owned properties in Lusaka	15,000,000	-	15,000,000	(7,900,000)	7,100,000	-	7,100,000
1052102600 Kenya International Technical Co-operation Facility	100,000,000	-	100,000,000	(72,000,000)	28,000,000	-	28,000,000
1052102800 Refurbishment of Headquarters Building	70,400,000	-	70,400,000	(30,000,000)	40,400,000	-	40,400,000
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva	300,000,000	-	300,000,000	40,000,000	340,000,000	-	340,000,000
TOTAL FOR VOTE D1052 Ministry of Foreign Affairs	1,201,400,000	-	1,201,400,000	(185,000,000)	1,016,400,000	-	1,016,400,000

Vote D1052 Ministry of Foreign Affairs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Foreign Affairs for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1052100300 Construction of an office block and other works in Mogadishu	(43,000,000)	-	(43,000,000)
1052100400 Renovation of government owned properties in Washington DC	119,000,000	-	119,000,000
1052100500 Upgrading and renovations of ambassador's residence in London	(143,000,000)	-	(143,000,000)
1052101000 Renovation of chancery in Rome	10,000,000	-	10,000,000
1052101100 Renovation of government owned properties in Kinshasa	(7,900,000)	-	(7,900,000)
1052101200 Renovation of government owned properties in Addis Ababa	(30,000,000)	-	(30,000,000)
1052101300 Renovation of government properties in New York	(20,200,000)	-	(20,200,000)
1052101400 Renovation of government owned properties in Lusaka	(7,900,000)	-	(7,900,000)
1052102600 Kenya International Technical Co-operation Facility	(72,000,000)	-	(72,000,000)
1052102800 Refurbishment of Headquarters Building	(30,000,000)	-	(30,000,000)
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva	40,000,000	-	40,000,000
Total Change for Vote D1052 Ministry of Foreign Affairs	(185,000,000)	-	(185,000,000)

VOTE D1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052100300 Construction of an office block and other works in Mogadishu						
3110300 Refurbishment of Buildings	50,000,000	7,000,000	(43,000,000)	-	-	(43,000,000)
GROSS EXPENDITURE			(43,000,000)	-	-	(43,000,000)
NET EXPENDITURE			(43,000,000)	-	-	(43,000,000)
1052100400 Renovation of government owned properties in Washington DC						
3110300 Refurbishment of Buildings	351,000,000	470,000,000	119,000,000	-	-	119,000,000
GROSS EXPENDITURE			119,000,000	-	-	119,000,000
NET EXPENDITURE			119,000,000	-	-	119,000,000
1052100500 Upgrading and renovations of ambassador's residence in London						

VOTE D1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110300 Refurbishment of Buildings	150,000,000	7,000,000	(143,000,000)	-	-	(143,000,000)
GROSS EXPENDITURE			(143,000,000)	-	-	(143,000,000)
NET EXPENDITURE			(143,000,000)	-	-	(143,000,000)
1052101000 Renovation of chancery in Rome						
3110300 Refurbishment of Buildings	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE			10,000,000	-	-	10,000,000
1052101100 Renovation of government owned properties in Kinshasa						
3110300 Refurbishment of Buildings	15,000,000	7,100,000	(7,900,000)	-	-	(7,900,000)
GROSS EXPENDITURE			(7,900,000)	-	-	(7,900,000)

VOTE D1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(7,900,000)	-	-	(7,900,000)
1052101200 Renovation of government owned properties in Addis Ababa						
3110300 Refurbishment of Buildings	50,000,000	20,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1052101300 Renovation of government properties in New York						
3110300 Refurbishment of Buildings	100,000,000	79,800,000	(20,200,000)	-	-	(20,200,000)
GROSS EXPENDITURE			(20,200,000)	-	-	(20,200,000)
NET EXPENDITURE			(20,200,000)	-	-	(20,200,000)
1052101400 Renovation of government owned properties in Lusaka						

VOTE D1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110300 Refurbishment of Buildings	15,000,000	7,100,000	(7,900,000)	-	-	(7,900,000)
GROSS EXPENDITURE			(7,900,000)	-	-	(7,900,000)
NET EXPENDITURE			(7,900,000)	-	-	(7,900,000)
1052102600 Kenya International Technical Co-operation Facility						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	28,000,000	(72,000,000)	-	-	(72,000,000)
GROSS EXPENDITURE			(72,000,000)	-	-	(72,000,000)
NET EXPENDITURE			(72,000,000)	-	-	(72,000,000)
1052102800 Refurbishment of Headquarters Building						
3110300 Refurbishment of Buildings	70,400,000	40,400,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)

VOTE D1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva						
3110100 Purchase of Buildings	300,000,000	340,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE VOTE 1052 Ministry of Foreign Affairs KShs.			(185,000,000)	-	-	(185,000,000)

KShs.

Total Approved Estimates.....	1,201,400,000
Less - Reduction as above.....	(185,000,000)
NET TOTAL.....	<u><u>1,016,400,000</u></u>

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052100300 Construction of an office block and other works in Mogadishu.						
1052100301 Construction of an office block and other works in Mogadishu						
3110300 Refurbishment of Buildings	50,000,000	7,000,000	(43,000,000)	-	-	(43,000,000)
GROSS EXPENDITURE			(43,000,000)	-	-	(43,000,000)
NET EXPENDITURE SUB-HEAD			(43,000,000)	-	-	(43,000,000)
1052100300 Construction of an office block and other works in Mogadishu						
NET EXPENDITURE HEAD			(43,000,000)	-	-	(43,000,000)
1052100400 Renovation of government owned properties in Washington DC.						

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052100401 Renovation of government owned properties in Washington DC						
3110300 Refurbishment of Buildings	351,000,000	470,000,000	119,000,000	-	-	119,000,000
GROSS EXPENDITURE			119,000,000	-	-	119,000,000
NET EXPENDITURE SUB-HEAD			119,000,000	-	-	119,000,000
1052100400 Renovation of government owned properties in Washington DC						
NET EXPENDITURE HEAD			119,000,000	-	-	119,000,000
1052100500 Upgrading and renovations of ambassador's residence in London.						
1052100501 Upgrading and renovations of ambassador's residence in London						
3110300 Refurbishment of Buildings	150,000,000	7,000,000	(143,000,000)	-	-	(143,000,000)

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(143,000,000)	-	-	(143,000,000)
NET EXPENDITURE SUB-HEAD			(143,000,000)	-	-	(143,000,000)
1052100500 Upgrading and renovations of ambassador's residence in London						
NET EXPENDITURE HEAD			(143,000,000)	-	-	(143,000,000)
1052101000 Renovation of chancery in Rome.						
1052101001 Renovation of chancery in Rome						
3110300 Refurbishment of Buildings	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1052101000 Renovation of chancery in Rome						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
1052101100 Renovation of government owned properties in Kinshasa.						
1052101101 Renovation of government owned properties in Kinshasa						
3110300 Refurbishment of Buildings	15,000,000	7,100,000	(7,900,000)	-	-	(7,900,000)
GROSS EXPENDITURE			(7,900,000)	-	-	(7,900,000)
NET EXPENDITURE SUB-HEAD			(7,900,000)	-	-	(7,900,000)
1052101100 Renovation of government owned properties in Kinshasa						
NET EXPENDITURE HEAD			(7,900,000)	-	-	(7,900,000)

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052101200 Renovation of government owned properties in Addis Ababa.						
1052101201 Renovation of government owned properties in Addis Ababa						
3110300 Refurbishment of Buildings	50,000,000	20,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1052101200 Renovation of government owned properties in Addis Ababa						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1052101300 Renovation of government properties in New York.						

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052101301 Renovation of government properties in New York						
3110300 Refurbishment of Buildings	100,000,000	79,800,000	(20,200,000)	-	-	(20,200,000)
GROSS EXPENDITURE			(20,200,000)	-	-	(20,200,000)
NET EXPENDITURE SUB-HEAD			(20,200,000)	-	-	(20,200,000)
1052101300 Renovation of government properties in New York						
NET EXPENDITURE HEAD			(20,200,000)	-	-	(20,200,000)
1052101400 Renovation of government owned properties in Lusaka.						
1052101401 Renovation of government owned properties in Lusaka						
3110300 Refurbishment of Buildings	15,000,000	7,100,000	(7,900,000)	-	-	(7,900,000)

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(7,900,000)	-	-	(7,900,000)
NET EXPENDITURE SUB-HEAD			(7,900,000)	-	-	(7,900,000)
1052101400 Renovation of government owned properties in Lusaka						
NET EXPENDITURE HEAD			(7,900,000)	-	-	(7,900,000)
1052102600 Kenya International Technical Co-operation Facility.						
1052102601 Kenya International Technical Co-operation Facility						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	28,000,000	(72,000,000)	-	-	(72,000,000)
GROSS EXPENDITURE			(72,000,000)	-	-	(72,000,000)
NET EXPENDITURE SUB-HEAD			(72,000,000)	-	-	(72,000,000)

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1052102600 Kenya International Technical Co-operation Facility						
NET EXPENDITURE HEAD			(72,000,000)	-	-	(72,000,000)
1052102800 Refurbishment of Headquarters Building.						
1052102801 Refurbishment of Headquarters Building						
3110300 Refurbishment of Buildings	70,400,000	40,400,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1052102800 Refurbishment of Headquarters Building						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva.						
1052104801 Purchase of Chancery and Ambassador's Residence - Geneva						
3110100 Purchase of Buildings	300,000,000	340,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva						
NET EXPENDITURE HEAD			40,000,000	-	-	40,000,000
NET EXPENDITURE VOTE 1052 Ministry of Foreign Affairs KSh.			(185,000,000)	-	-	(185,000,000)

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

	KShs.
Total Approved Net Estimates.....	1,201,400,000
Less - Reduction as above.....	(185,000,000)
NET TOTAL.....	1,016,400,000

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0505000 Technical Vocational Education and Training	4,268,000,000	2,800,000,000	1,468,000,000	(188,321,891)	4,114,678,109	2,835,000,000	1,279,678,109
0507000 Youth Training and Development	2,000,000,000	-	2,000,000,000	54,828,424	2,054,828,424	-	2,054,828,424
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	6,268,000,000	2,800,000,000	3,468,000,000	(133,493,467)	6,169,506,533	2,835,000,000	3,334,506,533

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic	-	-	-	3,706,000	3,706,000	-	3,706,000
1064100200 Lereshwa Youth Polytechnic	-	-	-	3,080,215	3,080,215	-	3,080,215
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)	-	-	-	4,300,000	4,300,000	-	4,300,000
1064100700 Ebusiralo Youth Polytechnic (Debt Swap)	-	-	-	2,500,000	2,500,000	-	2,500,000
1064100800 Mfangano Youth Polytechnic (Debt Swap)	-	-	-	6,400,000	6,400,000	-	6,400,000
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology	-	-	-	6,350,533	6,350,533	-	6,350,533
1064101100 38 GOK-AfDB TTIs PHASE II	1,836,000,000	1,600,000,000	236,000,000	(49,704,636)	1,786,295,364	1,600,000,000	186,295,364

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064101400 GOK KIPKABUS AND MURANGA TTIs	-	-	-	7,306,260	7,306,260	-	7,306,260
1064101500 GoK 60 TTIs EQUIPPING	-	-	-	10,369,129	10,369,129	-	10,369,129
1064101600 Construction and Equipping of TTIs	-	-	-	8,806,781	8,806,781	-	8,806,781
1064101700 Baringo TTI	-	-	-	12,564,596	12,564,596	-	12,564,596
1064102800 Kaiboi TTI	25,000,000	-	25,000,000	(25,000,000)	-	-	-
1064103100 Keroka TTI	25,000,000	-	25,000,000	(25,000,000)	-	-	-
1064103400 Kitale TTI	-	-	-	20,687,590	20,687,590	-	20,687,590
1064104500 Nairobi TTI	25,000,000	-	25,000,000	(25,000,000)	-	-	-

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064104800 Nyeri TTI	25,000,000	-	25,000,000	(25,000,000)	-	-	-
1064106800 Siaya IT	25,000,000	-	25,000,000	(25,000,000)	-	-	-
1064106900 Kenya Technical Trainers College	-	-	-	30,848,389	30,848,389	-	30,848,389
1064107500 Eldoret Polytechnic	25,000,000	-	25,000,000	(25,000,000)	-	-	-
1064108200 Vocational Training Centres Support Project	2,000,000,000	-	2,000,000,000	5,000,000	2,005,000,000	-	2,005,000,000
1064108500 GoK - China Phase II 134 TTIs Equipping	1,230,000,000	1,200,000,000	30,000,000	(9,200,000)	1,220,800,000	1,200,000,000	20,800,000
1064108700 Construction of Thirty New TTIs	352,000,000	-	352,000,000	5,000,000	357,000,000	-	357,000,000
1064108800 East Africa Skills Transformation and Reginal Integration	700,000,000	-	700,000,000	(150,000,000)	550,000,000	-	550,000,000

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064109000 St. Joseph's Makutano Youth Polytechnic	-	-	-	1,330,508	1,330,508	-	1,330,508
1064109100 Kyemole Youth Polytechnic	-	-	-	1,094,490	1,094,490	-	1,094,490
1064109200 St. Johns Makutano Youth Polytechnic	-	-	-	1,066,678	1,066,678	-	1,066,678
1064109300 TVET Infrastructure Support	-	-	-	75,000,000	75,000,000	-	75,000,000
1064109400 Completion of Baragoi Vocational and Training College - Samburu	-	-	-	20,000,000	20,000,000	-	20,000,000
1064109500 Promotion of Youth Employment and Vocational Training in Kenya	-	-	-	-	35,000,000	35,000,000	-
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	6,268,000,000	2,800,000,000	3,468,000,000	(133,493,467)	6,169,506,533	2,835,000,000	3,334,506,533

Vote D1064 State Department for Vocational and Technical Training

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Vocational and Technical Training, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic	3,706,000	-	3,706,000
1064100200 Lereshwa Youth Polytechnic	3,080,215	-	3,080,215
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)	4,300,000	-	4,300,000
1064100700 Ebusiralo Youth Polytechnic (Debt Swap)	2,500,000	-	2,500,000
1064100800 Mfangano Youth Polytechnic (Debt Swap)	6,400,000	-	6,400,000
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology	6,350,533	-	6,350,533
1064101100 38 GOK-AfDB TTIs PHASE II	(49,704,636)	-	(49,704,636)
1064101400 GOK KIPKABUS AND MURANGA TTIs	7,306,260	-	7,306,260
1064101500 GoK 60 TTIs EQUIPPING	10,369,129	-	10,369,129
1064101600 Construction and Equipping of TTIs	8,806,781	-	8,806,781
1064101700 Baringo TTI	12,564,596	-	12,564,596
1064102800 Kaiboi TTI	(25,000,000)	-	(25,000,000)
1064103100 Keroka TTI	(25,000,000)	-	(25,000,000)
1064103400 Kitale TTI	20,687,590	-	20,687,590
1064104500 Nairobi TTI	(25,000,000)	-	(25,000,000)
1064104800 Nyeri TTI	(25,000,000)	-	(25,000,000)

Vote D1064 State Department for Vocational and Technical Training

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Vocational and Technical Training, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1064106800 Siaya IT	(25,000,000)	-	(25,000,000)
1064106900 Kenya Technical Trainers College	30,848,389	-	30,848,389
1064107500 Eldoret Polytechnic	(25,000,000)	-	(25,000,000)
1064108200 Vocational Training Centres Support Project	5,000,000	-	5,000,000
1064108500 GoK - China Phase II 134 TTIs Equipping	(9,200,000)	-	(9,200,000)
1064108700 Construction of Thirty New TTIs	5,000,000	-	5,000,000
1064108800 East Africa Skills Transformation and Regional Integration	(150,000,000)	-	(150,000,000)
1064109000 St. Joseph's Makutano Youth Polytechnic	1,330,508	-	1,330,508
1064109100 Kyemole Youth Polytechnic	1,094,490	-	1,094,490
1064109200 St. Johns Makutano Youth Polytechnic	1,066,678	-	1,066,678
1064109300 TVET Infrastructure Support	75,000,000	-	75,000,000
1064109400 Completion of Baragoi Vocational and Training College - Samburu	20,000,000	-	20,000,000
1064109500 Promotion of Youth Employment and Vocational Training in Kenya	35,000,000	35,000,000	-
Total Change for Vote D1064 State Department for Vocational and Technical Training	(98,493,467)	35,000,000	(133,493,467)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic						
3110200 Construction of Building	-	3,706,000	3,706,000	3,706,000	-	3,706,000
GROSS EXPENDITURE			3,706,000	3,706,000	-	3,706,000
NET EXPENDITURE			3,706,000	3,706,000	-	3,706,000
1064100200 Lereshwa Youth Polytechnic						
3110200 Construction of Building	-	3,080,215	3,080,215	2,450,000	-	3,080,215
GROSS EXPENDITURE			3,080,215	2,450,000	-	3,080,215
NET EXPENDITURE			3,080,215	2,450,000	-	3,080,215
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)						

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	4,300,000	4,300,000	4,300,000	-	4,300,000
GROSS EXPENDITURE			4,300,000	4,300,000	-	4,300,000
NET EXPENDITURE			4,300,000	4,300,000	-	4,300,000
1064100700 Ebusiralo Youth Polytechnic (Debt Swap)						
3110200 Construction of Building	-	2,500,000	2,500,000	2,500,000	-	2,500,000
GROSS EXPENDITURE			2,500,000	2,500,000	-	2,500,000
NET EXPENDITURE			2,500,000	2,500,000	-	2,500,000
1064100800 Mfangano Youth Polytechnic (Debt Swap)						
3110200 Construction of Building	-	6,400,000	6,400,000	6,400,000	-	6,400,000
GROSS EXPENDITURE			6,400,000	6,400,000	-	6,400,000

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			6,400,000	6,400,000	-	6,400,000
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,350,533	6,350,533	6,350,533	-	6,350,533
GROSS EXPENDITURE			6,350,533	6,350,533	-	6,350,533
NET EXPENDITURE			6,350,533	6,350,533	-	6,350,533
1064101100 38 GOK-AfDB TTIs PHASE II						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,000,000	25,000,000	(15,000,000)	-	-	(15,000,000)
2211000 Specialised Materials and Supplies	440,000,000	420,000,000	(20,000,000)	-	-	(20,000,000)
2211300 Other Operating Expenses	130,000,000	100,000,000	(30,000,000)	-	-	(30,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	-	33,295,364	33,295,364	-	-	33,295,364

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	1,026,000,000	1,008,000,000	(18,000,000)	-	-	(18,000,000)
GROSS EXPENDITURE			(49,704,636)	-	-	(49,704,636)
NET EXPENDITURE			(49,704,636)	-	-	(49,704,636)
1064101400 GOK KIPKABUS AND MURANGA TTIs						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,306,260	7,306,260	-	-	7,306,260
GROSS EXPENDITURE			7,306,260	-	-	7,306,260
NET EXPENDITURE			7,306,260	-	-	7,306,260
1064101500 GOK 60 TTIs EQUIPPING						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,369,129	10,369,129	-	-	10,369,129
GROSS EXPENDITURE			10,369,129	-	-	10,369,129

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			10,369,129	-	-	10,369,129
1064101600 Construction and Equipping of TTIs						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	8,806,781	8,806,781	-	-	8,806,781
GROSS EXPENDITURE			8,806,781	-	-	8,806,781
NET EXPENDITURE			8,806,781	-	-	8,806,781
1064101700 Baringo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,564,596	12,564,596	-	-	12,564,596
GROSS EXPENDITURE			12,564,596	-	-	12,564,596
NET EXPENDITURE			12,564,596	-	-	12,564,596
1064102800 Kaiboi TTI						

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1064103100 Keroka TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1064103400 Kitale TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,687,590	20,687,590	-	-	20,687,590
GROSS EXPENDITURE			20,687,590	-	-	20,687,590

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			20,687,590	-	-	20,687,590
1064104500 Nairobi TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1064104800 Nyeri TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1064106800 Siaya IT						

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1064106900 Kenya Technical Trainers College						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,848,389	30,848,389	-	-	30,848,389
GROSS EXPENDITURE			30,848,389	-	-	30,848,389
NET EXPENDITURE			30,848,389	-	-	30,848,389
1064107500 Eldoret Polytechnic						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1064108200 Vocational Training Centres Support Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE			5,000,000	-	-	5,000,000
1064108500 GoK - China Phase II 134 TTIs Equipping						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,000,000	20,800,000	(9,200,000)	-	-	(9,200,000)
GROSS EXPENDITURE			(9,200,000)	-	-	(9,200,000)
NET EXPENDITURE			(9,200,000)	-	-	(9,200,000)
1064108700 Construction of Thirty New TTIs						

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE			5,000,000	-	-	5,000,000
1064108800 East Africa Skills Transformation and Regional Integration						
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	450,000,000	(150,000,000)	(150,000,000)	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	(150,000,000)	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	(150,000,000)	-	(150,000,000)
1064109000 St. Joseph's Makutano Youth Polytechnic						
3110200 Construction of Building	-	1,330,508	1,330,508	-	-	1,330,508
GROSS EXPENDITURE			1,330,508	-	-	1,330,508

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			1,330,508	-	-	1,330,508
1064109100 Kyemole Youth Polytechnic						
3110200 Construction of Building	-	1,094,490	1,094,490	-	-	1,094,490
GROSS EXPENDITURE			1,094,490	-	-	1,094,490
NET EXPENDITURE			1,094,490	-	-	1,094,490
1064109200 St. Johns Makutano Youth Polytechnic						
3110200 Construction of Building	-	1,066,678	1,066,678	-	-	1,066,678
GROSS EXPENDITURE			1,066,678	-	-	1,066,678
NET EXPENDITURE			1,066,678	-	-	1,066,678
1064109300 TVET Infrastructure Support						

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	-	75,000,000	75,000,000	-	-	75,000,000
GROSS EXPENDITURE			75,000,000	-	-	75,000,000
NET EXPENDITURE			75,000,000	-	-	75,000,000
1064109400 Completion of Baragoi Vocational and Training College - Samburu						
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
NET EXPENDITURE			20,000,000	-	-	20,000,000
1064109500 Promotion of Youth Employment and Vocational Training in Kenya						
2210700 Training Expenses	-	5,000,000	5,000,000	-	5,000,000	5,000,000
2211000 Specialised Materials and Supplies	-	3,000,000	3,000,000	-	3,000,000	3,000,000

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	20,000,000	20,000,000	-	20,000,000	20,000,000
3110200 Construction of Building	-	2,000,000	2,000,000	-	2,000,000	2,000,000
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000	-	5,000,000	5,000,000
GROSS EXPENDITURE			35,000,000	-	35,000,000	35,000,000
Appropriations in Aid			35,000,000	-	35,000,000	35,000,000
5120200 Foreign Borrowing - Direct Payments	-	25,000,000	25,000,000	-	25,000,000	25,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	10,000,000	10,000,000	-	10,000,000	10,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1064 State Department for Vocational and Technical Training KShs.			(133,493,467)	(124,293,467)	35,000,000	(133,493,467)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Estimates.....	3,468,000,000
Less - Reduction as above.....	<u>(133,493,467)</u>
NET TOTAL.....	<u><u>3,334,506,533</u></u>

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic.						
1064100101 Headquarters						
3110200 Construction of Building	-	3,706,000	3,706,000	3,706,000	-	3,706,000
GROSS EXPENDITURE			3,706,000	3,706,000	-	3,706,000
NET EXPENDITURE SUB-HEAD			3,706,000	3,706,000	-	3,706,000
1064100100 Mbaa-Ini Youth Polytechnic						
NET EXPENDITURE HEAD			3,706,000	3,706,000	-	3,706,000
1064100200 Lereshwa Youth Polytechnic.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064100201 Headquarters						
3110200 Construction of Building	-	3,080,215	3,080,215	2,450,000	-	3,080,215
GROSS EXPENDITURE			3,080,215	2,450,000	-	3,080,215
NET EXPENDITURE SUB-HEAD			3,080,215	2,450,000	-	3,080,215
1064100200 Lereshwa Youth Polytechnic						
NET EXPENDITURE HEAD			3,080,215	2,450,000	-	3,080,215
1064100500 Nyagwethe Youth Polytechnic (Debt Swap).						
1064100501 Headquarters						
3110200 Construction of Building	-	4,300,000	4,300,000	4,300,000	-	4,300,000

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			4,300,000	4,300,000	-	4,300,000
NET EXPENDITURE SUB-HEAD			4,300,000	4,300,000	-	4,300,000
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)						
NET EXPENDITURE HEAD			4,300,000	4,300,000	-	4,300,000
1064100700 Ebusiralo Youth Polytechnic (Debt Swap).						
1064100701 Headquarters						
3110200 Construction of Building	-	2,500,000	2,500,000	2,500,000	-	2,500,000
GROSS EXPENDITURE			2,500,000	2,500,000	-	2,500,000
NET EXPENDITURE SUB-HEAD			2,500,000	2,500,000	-	2,500,000

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064100700 Ebusiralo Youth Polytechnic (Debt Swap)						
NET EXPENDITURE HEAD			2,500,000	2,500,000	-	2,500,000
1064100800 Mfangano Youth Polytechnic (Debt Swap).						
1064100801 Headquarters						
3110200 Construction of Building	-	6,400,000	6,400,000	6,400,000	-	6,400,000
GROSS EXPENDITURE			6,400,000	6,400,000	-	6,400,000
NET EXPENDITURE SUB-HEAD			6,400,000	6,400,000	-	6,400,000
1064100800 Mfangano Youth Polytechnic (Debt Swap)						
NET EXPENDITURE HEAD			6,400,000	6,400,000	-	6,400,000

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology.						
1064101001 Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,350,533	6,350,533	6,350,533	-	6,350,533
GROSS EXPENDITURE			6,350,533	6,350,533	-	6,350,533
NET EXPENDITURE SUB-HEAD			6,350,533	6,350,533	-	6,350,533
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology						
NET EXPENDITURE HEAD			6,350,533	6,350,533	-	6,350,533
1064101100 38 GOK-AfDB TTIs PHASE II.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101137 North Rift TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	33,295,364	33,295,364	-	-	33,295,364
GROSS EXPENDITURE			33,295,364	-	-	33,295,364
NET EXPENDITURE SUB-HEAD			33,295,364	-	-	33,295,364
1064101139 GoK-AfDB TVET Phase II - Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,000,000	25,000,000	(15,000,000)	-	-	(15,000,000)
2211000 Specialised Materials and Supplies	440,000,000	420,000,000	(20,000,000)	-	-	(20,000,000)
2211300 Other Operating Expenses	130,000,000	100,000,000	(30,000,000)	-	-	(30,000,000)
3110200 Construction of Building	1,026,000,000	1,008,000,000	(18,000,000)	-	-	(18,000,000)
GROSS EXPENDITURE			(83,000,000)	-	-	(83,000,000)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(83,000,000)	-	-	(83,000,000)
1064101100 38 GOK-AfDB TTIs PHASE II						
NET EXPENDITURE HEAD			(49,704,636)	-	-	(49,704,636)
1064101400 GOK KIPKABUS AND MURANGA TTIs.						
1064101401 Murang'a TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,306,260	7,306,260	-	-	7,306,260
GROSS EXPENDITURE			7,306,260	-	-	7,306,260
NET EXPENDITURE SUB-HEAD			7,306,260	-	-	7,306,260
1064101400 GOK KIPKABUS AND MURANGA TTIs						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			7,306,260	-	-	7,306,260
1064101500 GoK 60 TTIs EQUIPPING.						
1064101510 Saku TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,278,338	5,278,338	-	-	5,278,338
GROSS EXPENDITURE			5,278,338	-	-	5,278,338
NET EXPENDITURE SUB-HEAD			5,278,338	-	-	5,278,338
1064101511 Merti TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,090,791	5,090,791	-	-	5,090,791
GROSS EXPENDITURE			5,090,791	-	-	5,090,791

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			5,090,791	-	-	5,090,791
1064101500 GoK 60 TTIs EQUIPPING						
NET EXPENDITURE HEAD			10,369,129	-	-	10,369,129
1064101600 Construction and Equipping of TTIs.						
1064101626 Narok South TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,252,247	4,252,247	-	-	4,252,247
GROSS EXPENDITURE			4,252,247	-	-	4,252,247
NET EXPENDITURE SUB-HEAD			4,252,247	-	-	4,252,247
1064101654 Moyale TTI						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,554,534	4,554,534	-	-	4,554,534
GROSS EXPENDITURE			4,554,534	-	-	4,554,534
NET EXPENDITURE SUB-HEAD			4,554,534	-	-	4,554,534
1064101600 Construction and Equipping of TTIs						
NET EXPENDITURE HEAD			8,806,781	-	-	8,806,781
1064101700 Baringo TTI.						
1064101701 Completion of Workshop Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,564,596	12,564,596	-	-	12,564,596
GROSS EXPENDITURE			12,564,596	-	-	12,564,596

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			12,564,596	-	-	12,564,596
1064101700 Baringo TTI						
NET EXPENDITURE HEAD			12,564,596	-	-	12,564,596
1064102800 Kaiboi TTI.						
1064102802 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1064102800 Kaiboi TTI						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1064103100 Keroka TTI.						
1064103103 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1064103100 Keroka TTI						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1064103400 Kitale TTI.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064103402 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,687,590	20,687,590	-	-	20,687,590
GROSS EXPENDITURE			20,687,590	-	-	20,687,590
NET EXPENDITURE SUB-HEAD			20,687,590	-	-	20,687,590
1064103400 Kitale TTI						
NET EXPENDITURE HEAD			20,687,590	-	-	20,687,590
1064104500 Nairobi TTI.						
1064104502 Equipping TTI						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1064104500 Nairobi TTI						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1064104800 Nyeri TTI.						
1064104802 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1064104800 Nyeri TTI						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1064106800 Siaya IT.						
1064106802 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1064106800 Siaya IT						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1064106900 Kenya Technical Trainers College.						
1064106901 construction of Institutional Management Training Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	30,848,389	30,848,389	-	-	30,848,389
GROSS EXPENDITURE			30,848,389	-	-	30,848,389
NET EXPENDITURE SUB-HEAD			30,848,389	-	-	30,848,389
1064106900 Kenya Technical Trainers College						
NET EXPENDITURE HEAD			30,848,389	-	-	30,848,389
1064107500 Eldoret Polytechnic.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064107501 Construction of a library complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1064107500 Eldoret Polytechnic						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1064108200 Vocational Training Centres Support Project.						
1064108201 Vocational Training Centres Support Grant						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1064108200 Vocational Training Centres Support Project						
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000
1064108500 GoK - China Phase II 134 TTIs Equipping.						
1064108501 GoK - China Phase II 134 TTIs Equipping						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,000,000	20,800,000	(9,200,000)	-	-	(9,200,000)
GROSS EXPENDITURE			(9,200,000)	-	-	(9,200,000)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(9,200,000)	-	-	(9,200,000)
1064108500 GoK - China Phase II 134 TTIs Equipping						
NET EXPENDITURE HEAD			(9,200,000)	-	-	(9,200,000)
1064108700 Construction of Thirty New TTIs.						
1064108701 Construction of Thirty New TTIs						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1064108700 Construction of Thirty New TTIs						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000
1064108800 East Africa Skills Transformation and Reginal Integration.						
1064108801 East Africa Skills Transformation and Reginal Integration						
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	450,000,000	(150,000,000)	(150,000,000)	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	(150,000,000)	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	(150,000,000)	-	(150,000,000)
1064108800 East Africa Skills Transformation and Reginal Integration						
NET EXPENDITURE HEAD			(150,000,000)	(150,000,000)	-	(150,000,000)
1064109000 St. Joseph's Makutano Youth Polytechnic.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064109001 Twin Workshop						
3110200 Construction of Building	-	1,330,508	1,330,508	-	-	1,330,508
GROSS EXPENDITURE			1,330,508	-	-	1,330,508
NET EXPENDITURE SUB-HEAD			1,330,508	-	-	1,330,508
1064109000 St. Joseph's Makutano Youth Polytechnic						
NET EXPENDITURE HEAD			1,330,508	-	-	1,330,508
1064109100 Kyemole Youth Polytechnic.						
1064109101 Twin Workshop						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	1,094,490	1,094,490	-	-	1,094,490
GROSS EXPENDITURE			1,094,490	-	-	1,094,490
NET EXPENDITURE SUB-HEAD			1,094,490	-	-	1,094,490
1064109100 Kyemole Youth Polytechnic						
NET EXPENDITURE HEAD			1,094,490	-	-	1,094,490
1064109200 St. Johns Makutano Youth Polytechnic.						
1064109201 Twin Workshop						
3110200 Construction of Building	-	1,066,678	1,066,678	-	-	1,066,678
GROSS EXPENDITURE			1,066,678	-	-	1,066,678

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			1,066,678	-	-	1,066,678
1064109200 St. Johns Makutano Youth Polytechnic						
NET EXPENDITURE HEAD			1,066,678	-	-	1,066,678
1064109300 TVET Infrastructure Support.						
1064109301 Kitui Rural Constituency, Kisasi Ward, Mulango Ward, Wakili Location						
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
NET EXPENDITURE SUB-HEAD			35,000,000	-	-	35,000,000
1064109302 Kitui Central Constituency, Mulango Ward, Wakili Location						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1064109300 TVET Infrastructure Support						
NET EXPENDITURE HEAD			75,000,000	-	-	75,000,000
1064109400 Completion of Baragoi Vocational and Training College - Samburu.						
1064109401 Completion of Baragoi Vocational and Training College - Samburu						
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

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1064109400 Completion of Baragoi Vocational and Training College - Samburu						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1064109500 Promotion of Youth Employment and Vocational Training in Kenya.						
1064109501 Promotion of Youth Employment and Vocational Training in Kenya						
2210700 Training Expenses	-	5,000,000	5,000,000	-	5,000,000	5,000,000
2211000 Specialised Materials and Supplies	-	3,000,000	3,000,000	-	3,000,000	3,000,000
2211300 Other Operating Expenses	-	20,000,000	20,000,000	-	20,000,000	20,000,000
3110200 Construction of Building	-	2,000,000	2,000,000	-	2,000,000	2,000,000

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000	-	5,000,000	5,000,000
GROSS EXPENDITURE			35,000,000	-	35,000,000	35,000,000
Appropriations in Aid			35,000,000	-	35,000,000	35,000,000
5120200 Foreign Borrowing - Direct Payments	-	25,000,000	25,000,000	-	25,000,000	25,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	10,000,000	10,000,000	-	10,000,000	10,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1064109500 Promotion of Youth Employment and Vocational Training in Kenya						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1064 State Department for Vocational and Technical Training KSh.			(133,493,467)	(124,293,467)	35,000,000	(133,493,467)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

	KShs.
Total Approved Net Estimates.....	3,468,000,000
Less - Reduction as above.....	(133,493,467)
NET TOTAL.....	3,334,506,533

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for University Education, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0504000 University Education	5,330,600,000	774,000,000	4,556,600,000	(2,053,976,930)	3,514,623,070	1,012,000,000	2,502,623,070
0506000 Research, Science, Technology and Innovation	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
TOTAL FOR VOTE D1065 State Department for University Education	5,375,600,000	774,000,000	4,601,600,000	(2,053,976,930)	3,559,623,070	1,012,000,000	2,547,623,070

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for University Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education	16,634,610	-	16,634,610	-	256,634,610	240,000,000	16,634,610
1065100300 Technical University of Kenya	47,111,830	-	47,111,830	(23,555,915)	23,555,915	-	23,555,915
1065100400 University of Nairobi	36,600,000	24,000,000	12,600,000	(8,600,000)	26,000,000	22,000,000	4,000,000
1065100500 Murang'a University College	147,753,830	-	147,753,830	(73,876,916)	73,876,914	-	73,876,914
1065100700 Egerton University	78,060,889	-	78,060,889	(39,030,445)	39,030,444	-	39,030,444
1065100800 Jomo Kenyatta University of Agriculture and Techno	44,613,491	-	44,613,491	(22,306,746)	22,306,745	-	22,306,745
1065100900 Maseno University	118,815,689	-	118,815,689	(59,407,845)	59,407,844	-	59,407,844

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for University Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065101000 Moi University	62,832,365	-	62,832,365	(31,416,183)	31,416,182	-	31,416,182
1065101200 Koitalel Arap Samoei University College	98,448,711	-	98,448,711	(49,224,356)	49,224,355	-	49,224,355
1065101300 Gatundu University College	126,878,369	-	126,878,369	(63,439,185)	63,439,184	-	63,439,184
1065101400 Bomet University College	98,448,711	-	98,448,711	(49,224,356)	49,224,355	-	49,224,355
1065101500 Tom Mboya University College	130,321,942	-	130,321,942	(65,160,971)	65,160,971	-	65,160,971
1065101600 Alupe University College	98,060,889	-	98,060,889	(49,030,445)	49,030,444	-	49,030,444
1065101700 Kaimosi University College	103,060,889	-	103,060,889	(51,530,445)	51,530,444	-	51,530,444
1065101800 Kibabii University College	130,305,268	-	130,305,268	(65,152,634)	65,152,634	-	65,152,634

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for University Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065101900 South Eastern Kenya University	89,591,334	-	89,591,334	(44,795,667)	44,795,667	-	44,795,667
1065102000 Pwani University	47,524,110	-	47,524,110	(23,762,055)	23,762,055	-	23,762,055
1065102100 The Chuka University	101,530,445	-	101,530,445	(50,765,223)	50,765,222	-	50,765,222
1065102200 Kisii University	28,290,555	-	28,290,555	(14,145,278)	14,145,277	-	14,145,277
1065102300 Laikipia University of Technology	58,448,711	-	58,448,711	(29,224,356)	29,224,355	-	29,224,355
1065102400 Meru University of Science and Technology	307,182,668	-	307,182,668	(153,591,335)	153,591,333	-	153,591,333
1065102500 Multimedia University of Kenya	80,002,751	-	80,002,751	(40,001,376)	40,001,375	-	40,001,375
1065102700 University of Kabianga	143,060,889	-	143,060,889	(71,530,445)	71,530,444	-	71,530,444

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for University Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065102800 University of Eldoret	73,060,889	-	73,060,889	(36,530,445)	36,530,444	-	36,530,444
1065102900 Karatina University	58,448,711	-	58,448,711	(29,224,356)	29,224,355	-	29,224,355
1065103000 Jaramogi Oginga Odinga University of Science and Technology	290,325,290	-	290,325,290	(145,162,646)	145,162,644	-	145,162,644
1065103100 Machakos University College	148,060,889	-	148,060,889	(74,030,445)	74,030,444	-	74,030,444
1065103200 Embu University College	149,591,334	-	149,591,334	(74,795,667)	74,795,667	-	74,795,667
1065103300 Rongo University College	125,009,849	-	125,009,849	(62,504,925)	62,504,924	-	62,504,924
1065103400 Co-operative University College of Kenya	156,917,392	-	156,917,392	(78,458,696)	78,458,696	-	78,458,696
1065103600 Kirinyaga University College	91,326,111	-	91,326,111	(45,663,056)	45,663,055	-	45,663,055

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for University Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065103700 Dedan Kimathi University of Technology	56,855,049	-	56,855,049	(28,427,525)	28,427,524	-	28,427,524
1065103800 Taita Taveta University College	73,029,332	-	73,029,332	(36,514,666)	36,514,666	-	36,514,666
1065103900 Science and Technology Programme Activities	145,555,621	-	145,555,621	(99,634,721)	45,920,900	-	45,920,900
1065104100 Commission for University Education	1,410,000,000	750,000,000	660,000,000	(100,000,000)	1,310,000,000	750,000,000	560,000,000
1065104200 Tharaka University College	243,840,587	-	243,840,587	(121,920,294)	121,920,293	-	121,920,293
1065104400 Mariene Research Institute	160,000,000	-	160,000,000	(42,337,311)	117,662,689	-	117,662,689
TOTAL FOR VOTE D1065 State Department for University Education	5,375,600,000	774,000,000	4,601,600,000	(2,053,976,930)	3,559,623,070	1,012,000,000	2,547,623,070

Vote D1065 State Department for University Education

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for University Education, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education	240,000,000	240,000,000	-
1065100300 Technical University of Kenya	(23,555,915)	-	(23,555,915)
1065100400 University of Nairobi	(10,600,000)	(2,000,000)	(8,600,000)
1065100500 Murang'a University College	(73,876,916)	-	(73,876,916)
1065100700 Egerton University	(39,030,445)	-	(39,030,445)
1065100800 Jomo Kenyatta University of Agriculture and Techno	(22,306,746)	-	(22,306,746)
1065100900 Maseno University	(59,407,845)	-	(59,407,845)
1065101000 Moi University	(31,416,183)	-	(31,416,183)
1065101200 Koitalel Arap Samoei University College	(49,224,356)	-	(49,224,356)
1065101300 Gatundu University College	(63,439,185)	-	(63,439,185)
1065101400 Bomet University College	(49,224,356)	-	(49,224,356)
1065101500 Tom Mboya University College	(65,160,971)	-	(65,160,971)
1065101600 Alupe University College	(49,030,445)	-	(49,030,445)
1065101700 Kaimosi University College	(51,530,445)	-	(51,530,445)
1065101800 Kibabii University College	(65,152,634)	-	(65,152,634)
1065101900 South Eastern Kenya University	(44,795,667)	-	(44,795,667)

Vote D1065 State Department for University Education

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for University Education, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1065102000 Pwani University	(23,762,055)	-	(23,762,055)
1065102100 The Chuka University	(50,765,223)	-	(50,765,223)
1065102200 Kisii University	(14,145,278)	-	(14,145,278)
1065102300 Laikipia University of Technology	(29,224,356)	-	(29,224,356)
1065102400 Meru University of Science and Technology	(153,591,335)	-	(153,591,335)
1065102500 Multimedia University of Kenya	(40,001,376)	-	(40,001,376)
1065102700 University of Kabianga	(71,530,445)	-	(71,530,445)
1065102800 University of Eldoret	(36,530,445)	-	(36,530,445)
1065102900 Karatina University	(29,224,356)	-	(29,224,356)
1065103000 Jaramogi Oginga Odinga University of Science and Technology	(145,162,646)	-	(145,162,646)
1065103100 Machakos University College	(74,030,445)	-	(74,030,445)
1065103200 Embu University College	(74,795,667)	-	(74,795,667)
1065103300 Rongo University College	(62,504,925)	-	(62,504,925)
1065103400 Co-operative University College of Kenya	(78,458,696)	-	(78,458,696)
1065103600 Kirinyaga University College	(45,663,056)	-	(45,663,056)
1065103700 Dedan Kimathi University of Technology	(28,427,525)	-	(28,427,525)
1065103800 Taita Taveta University College	(36,514,666)	-	(36,514,666)

Vote D1065 State Department for University Education

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for University Education, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1065103900 Science and Technology Programme Activities	(99,634,721)	-	(99,634,721)
1065104100 Commission for University Education	(100,000,000)	-	(100,000,000)
1065104200 Tharaka University College	(121,920,294)	-	(121,920,294)
1065104400 Mariene Research Institute	(42,337,311)	-	(42,337,311)
Total Change for Vote D1065 State Department for University Education	(1,815,976,930)	238,000,000	(2,053,976,930)

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education						
2210700 Training Expenses	16,634,610	36,634,610	20,000,000	-	20,000,000	20,000,000
2211000 Specialised Materials and Supplies	-	205,000,000	205,000,000	-	205,000,000	205,000,000
3110200 Construction of Building	-	15,000,000	15,000,000	-	15,000,000	15,000,000
GROSS EXPENDITURE			240,000,000	-	240,000,000	240,000,000
Appropriations in Aid			240,000,000	-	240,000,000	240,000,000
5120200 Foreign Borrowing - Direct Payments	-	240,000,000	240,000,000	-	240,000,000	240,000,000
NET EXPENDITURE			-	-	-	-
1065100300 Technical University of Kenya						

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	47,111,830	23,555,915	(23,555,915)	-	-	(23,555,915)
GROSS EXPENDITURE			(23,555,915)	-	-	(23,555,915)
NET EXPENDITURE			(23,555,915)	-	-	(23,555,915)
1065100400 University of Nairobi						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,600,000	26,000,000	(10,600,000)	(8,600,000)	(2,000,000)	(10,600,000)
GROSS EXPENDITURE			(10,600,000)	(8,600,000)	(2,000,000)	(10,600,000)
Appropriations in Aid			(2,000,000)	-	(2,000,000)	(2,000,000)
1320200 Grants from International Organizations	24,000,000	22,000,000	(2,000,000)	-	(2,000,000)	(2,000,000)
NET EXPENDITURE			(8,600,000)	(8,600,000)	-	(8,600,000)
1065100500 Murang'a University College						

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	147,753,830	73,876,914	(73,876,916)	-	-	(73,876,916)
GROSS EXPENDITURE			(73,876,916)	-	-	(73,876,916)
NET EXPENDITURE			(73,876,916)	-	-	(73,876,916)
1065100700 Egerton University						
2630200 Capital Grants to Government Agencies and other Levels of Government	78,060,889	39,030,444	(39,030,445)	-	-	(39,030,445)
GROSS EXPENDITURE			(39,030,445)	-	-	(39,030,445)
NET EXPENDITURE			(39,030,445)	-	-	(39,030,445)
1065100800 Jomo Kenyatta University of Agriculture and Techno						
2630200 Capital Grants to Government Agencies and other Levels of Government	44,613,491	22,306,745	(22,306,746)	-	-	(22,306,746)
GROSS EXPENDITURE			(22,306,746)	-	-	(22,306,746)

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(22,306,746)	-	-	(22,306,746)
1065100900 Maseno University						
2630200 Capital Grants to Government Agencies and other Levels of Government	118,815,689	59,407,844	(59,407,845)	-	-	(59,407,845)
GROSS EXPENDITURE			(59,407,845)	-	-	(59,407,845)
NET EXPENDITURE			(59,407,845)	-	-	(59,407,845)
1065101000 Moi University						
2630200 Capital Grants to Government Agencies and other Levels of Government	62,832,365	31,416,182	(31,416,183)	-	-	(31,416,183)
GROSS EXPENDITURE			(31,416,183)	-	-	(31,416,183)
NET EXPENDITURE			(31,416,183)	-	-	(31,416,183)
1065101200 Koitalel Arap Samoei University College						

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	98,448,711	49,224,355	(49,224,356)	-	-	(49,224,356)
GROSS EXPENDITURE			(49,224,356)	-	-	(49,224,356)
NET EXPENDITURE			(49,224,356)	-	-	(49,224,356)
1065101300 Gatundu University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	126,878,369	63,439,184	(63,439,185)	-	-	(63,439,185)
GROSS EXPENDITURE			(63,439,185)	-	-	(63,439,185)
NET EXPENDITURE			(63,439,185)	-	-	(63,439,185)
1065101400 Bomet University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	98,448,711	49,224,355	(49,224,356)	-	-	(49,224,356)
GROSS EXPENDITURE			(49,224,356)	-	-	(49,224,356)

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(49,224,356)	-	-	(49,224,356)
1065101500 Tom Mboya University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,321,942	65,160,971	(65,160,971)	-	-	(65,160,971)
GROSS EXPENDITURE			(65,160,971)	-	-	(65,160,971)
NET EXPENDITURE			(65,160,971)	-	-	(65,160,971)
1065101600 Alupe University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	98,060,889	49,030,444	(49,030,445)	-	-	(49,030,445)
GROSS EXPENDITURE			(49,030,445)	-	-	(49,030,445)
NET EXPENDITURE			(49,030,445)	-	-	(49,030,445)
1065101700 Kaimosi University College						

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	103,060,889	51,530,444	(51,530,445)	-	-	(51,530,445)
GROSS EXPENDITURE			(51,530,445)	-	-	(51,530,445)
NET EXPENDITURE			(51,530,445)	-	-	(51,530,445)
1065101800 Kibabii University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,305,268	65,152,634	(65,152,634)	-	-	(65,152,634)
GROSS EXPENDITURE			(65,152,634)	-	-	(65,152,634)
NET EXPENDITURE			(65,152,634)	-	-	(65,152,634)
1065101900 South Eastern Kenya University						
2630200 Capital Grants to Government Agencies and other Levels of Government	89,591,334	44,795,667	(44,795,667)	-	-	(44,795,667)
GROSS EXPENDITURE			(44,795,667)	-	-	(44,795,667)

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(44,795,667)	-	-	(44,795,667)
1065102000 Pwani University						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,524,110	23,762,055	(23,762,055)	-	-	(23,762,055)
GROSS EXPENDITURE			(23,762,055)	-	-	(23,762,055)
NET EXPENDITURE			(23,762,055)	-	-	(23,762,055)
1065102100 The Chuka University						
2630200 Capital Grants to Government Agencies and other Levels of Government	101,530,445	50,765,222	(50,765,223)	-	-	(50,765,223)
GROSS EXPENDITURE			(50,765,223)	-	-	(50,765,223)
NET EXPENDITURE			(50,765,223)	-	-	(50,765,223)
1065102200 Kisii University						

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	28,290,555	14,145,277	(14,145,278)	-	-	(14,145,278)
GROSS EXPENDITURE			(14,145,278)	-	-	(14,145,278)
NET EXPENDITURE			(14,145,278)	-	-	(14,145,278)
1065102300 Laikipia University of Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,448,711	29,224,355	(29,224,356)	-	-	(29,224,356)
GROSS EXPENDITURE			(29,224,356)	-	-	(29,224,356)
NET EXPENDITURE			(29,224,356)	-	-	(29,224,356)
1065102400 Meru University of Science and Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	307,182,668	153,591,333	(153,591,335)	-	-	(153,591,335)
GROSS EXPENDITURE			(153,591,335)	-	-	(153,591,335)

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(153,591,335)	-	-	(153,591,335)
1065102500 Multimedia University of Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,002,751	40,001,375	(40,001,376)	-	-	(40,001,376)
GROSS EXPENDITURE			(40,001,376)	-	-	(40,001,376)
NET EXPENDITURE			(40,001,376)	-	-	(40,001,376)
1065102700 University of Kabianga						
2630200 Capital Grants to Government Agencies and other Levels of Government	143,060,889	71,530,444	(71,530,445)	-	-	(71,530,445)
GROSS EXPENDITURE			(71,530,445)	-	-	(71,530,445)
NET EXPENDITURE			(71,530,445)	-	-	(71,530,445)
1065102800 University of Eldoret						

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	73,060,889	36,530,444	(36,530,445)	-	-	(36,530,445)
GROSS EXPENDITURE			(36,530,445)	-	-	(36,530,445)
NET EXPENDITURE			(36,530,445)	-	-	(36,530,445)
1065102900 Karatina University						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,448,711	29,224,355	(29,224,356)	-	-	(29,224,356)
GROSS EXPENDITURE			(29,224,356)	-	-	(29,224,356)
NET EXPENDITURE			(29,224,356)	-	-	(29,224,356)
1065103000 Jaramogi Oginga Odinga University of Science and Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	290,325,290	145,162,644	(145,162,646)	-	-	(145,162,646)
GROSS EXPENDITURE			(145,162,646)	-	-	(145,162,646)

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(145,162,646)	-	-	(145,162,646)
1065103100 Machakos University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	148,060,889	74,030,444	(74,030,445)	-	-	(74,030,445)
GROSS EXPENDITURE			(74,030,445)	-	-	(74,030,445)
NET EXPENDITURE			(74,030,445)	-	-	(74,030,445)
1065103200 Embu University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	149,591,334	74,795,667	(74,795,667)	-	-	(74,795,667)
GROSS EXPENDITURE			(74,795,667)	-	-	(74,795,667)
NET EXPENDITURE			(74,795,667)	-	-	(74,795,667)
1065103300 Rongo University College						

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	125,009,849	62,504,924	(62,504,925)	-	-	(62,504,925)
GROSS EXPENDITURE			(62,504,925)	-	-	(62,504,925)
NET EXPENDITURE			(62,504,925)	-	-	(62,504,925)
1065103400 Co-operative University College of Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	156,917,392	78,458,696	(78,458,696)	-	-	(78,458,696)
GROSS EXPENDITURE			(78,458,696)	-	-	(78,458,696)
NET EXPENDITURE			(78,458,696)	-	-	(78,458,696)
1065103600 Kirinyaga University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	91,326,111	45,663,055	(45,663,056)	-	-	(45,663,056)
GROSS EXPENDITURE			(45,663,056)	-	-	(45,663,056)

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(45,663,056)	-	-	(45,663,056)
1065103700 Dedan Kimathi University of Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	56,855,049	28,427,524	(28,427,525)	-	-	(28,427,525)
GROSS EXPENDITURE			(28,427,525)	-	-	(28,427,525)
NET EXPENDITURE			(28,427,525)	-	-	(28,427,525)
1065103800 Taita Taveta University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	73,029,332	36,514,666	(36,514,666)	-	-	(36,514,666)
GROSS EXPENDITURE			(36,514,666)	-	-	(36,514,666)
NET EXPENDITURE			(36,514,666)	-	-	(36,514,666)
1065103900 Science and Technology Programme Activities						

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	145,555,621	45,920,900	(99,634,721)	-	-	(99,634,721)
GROSS EXPENDITURE			(99,634,721)	-	-	(99,634,721)
NET EXPENDITURE			(99,634,721)	-	-	(99,634,721)
1065104100 Commission for University Education						
2630200 Capital Grants to Government Agencies and other Levels of Government	660,000,000	560,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
1065104200 Tharaka University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	243,840,587	121,920,293	(121,920,294)	-	-	(121,920,294)
GROSS EXPENDITURE			(121,920,294)	-	-	(121,920,294)

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(121,920,294)	-	-	(121,920,294)
1065104400 Mariene Research Institute						
2630200 Capital Grants to Government Agencies and other Levels of Government	160,000,000	117,662,689	(42,337,311)	-	-	(42,337,311)
GROSS EXPENDITURE			(42,337,311)	-	-	(42,337,311)
NET EXPENDITURE			(42,337,311)	-	-	(42,337,311)
NET EXPENDITURE VOTE 1065 State Department for University Education KShs.			(2,053,976,930)	(108,600,000)	238,000,000	(2,053,976,930)

KShs.

Total Approved Estimates.....	4,601,600,000
Less - Reduction as above.....	<u>(2,053,976,930)</u>
NET TOTAL.....	<u><u>2,547,623,070</u></u>

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education.						
1065100101 Headquarters						
2210700 Training Expenses	16,634,610	36,634,610	20,000,000	-	20,000,000	20,000,000
2211000 Specialised Materials and Supplies	-	205,000,000	205,000,000	-	205,000,000	205,000,000
3110200 Construction of Building	-	15,000,000	15,000,000	-	15,000,000	15,000,000
GROSS EXPENDITURE			240,000,000	-	240,000,000	240,000,000
Appropriations in Aid			240,000,000	-	240,000,000	240,000,000
5120200 Foreign Borrowing - Direct Payments	-	240,000,000	240,000,000	-	240,000,000	240,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education						
NET EXPENDITURE HEAD			-	-	-	-
1065100300 Technical University of Kenya.						
1065100303 Construction of Administration and Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,111,830	23,555,915	(23,555,915)	-	-	(23,555,915)
GROSS EXPENDITURE			(23,555,915)	-	-	(23,555,915)
NET EXPENDITURE SUB-HEAD			(23,555,915)	-	-	(23,555,915)
1065100300 Technical University of Kenya						
NET EXPENDITURE HEAD			(23,555,915)	-	-	(23,555,915)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065100400 University of Nairobi.						
1065100408 Generating Evidence for Population Dynamics						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	-	(8,000,000)	(6,000,000)	(2,000,000)	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	(6,000,000)	(2,000,000)	(8,000,000)
Appropriations in Aid			(2,000,000)	-	(2,000,000)	(2,000,000)
1320200 Grants from International Organizations	2,000,000	-	(2,000,000)	-	(2,000,000)	(2,000,000)
NET EXPENDITURE SUB-HEAD			(6,000,000)	(6,000,000)	-	(6,000,000)
1065100411 Gender Equity, Equality and Empowerment of Women						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,600,000	-	(2,600,000)	(2,600,000)	-	(2,600,000)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(2,600,000)	(2,600,000)	-	(2,600,000)
NET EXPENDITURE SUB-HEAD			(2,600,000)	(2,600,000)	-	(2,600,000)
1065100400 University of Nairobi						
NET EXPENDITURE HEAD			(8,600,000)	(8,600,000)	-	(8,600,000)
1065100500 Murang'a University College.						
1065100502 Construction of Hostel Block Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,603,840	23,801,920	(23,801,920)	-	-	(23,801,920)
GROSS EXPENDITURE			(23,801,920)	-	-	(23,801,920)
NET EXPENDITURE SUB-HEAD			(23,801,920)	-	-	(23,801,920)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100507 Construction of Hostel Block Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	68,060,889	34,030,444	(34,030,445)	-	-	(34,030,445)
GROSS EXPENDITURE			(34,030,445)	-	-	(34,030,445)
NET EXPENDITURE SUB-HEAD			(34,030,445)	-	-	(34,030,445)
1065100508 Construction of Science Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	32,089,101	16,044,550	(16,044,551)	-	-	(16,044,551)
GROSS EXPENDITURE			(16,044,551)	-	-	(16,044,551)
NET EXPENDITURE SUB-HEAD			(16,044,551)	-	-	(16,044,551)
1065100500 Murang'a University College						
NET EXPENDITURE HEAD			(73,876,916)	-	-	(73,876,916)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065100700 Egerton University.						
1065100704 Construction of University Library Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	78,060,889	39,030,444	(39,030,445)	-	-	(39,030,445)
GROSS EXPENDITURE			(39,030,445)	-	-	(39,030,445)
NET EXPENDITURE SUB-HEAD			(39,030,445)	-	-	(39,030,445)
1065100700 Egerton University						
NET EXPENDITURE HEAD			(39,030,445)	-	-	(39,030,445)
1065100800 Jomo Kenyatta University of Agriculture and Techno.						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100803 Construction of College of Engineering - Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	44,613,491	22,306,745	(22,306,746)	-	-	(22,306,746)
GROSS EXPENDITURE			(22,306,746)	-	-	(22,306,746)
NET EXPENDITURE SUB-HEAD			(22,306,746)	-	-	(22,306,746)
1065100800 Jomo Kenyatta University of Agriculture and Techno						
NET EXPENDITURE HEAD			(22,306,746)	-	-	(22,306,746)
1065100900 Maseno University.						
1065100903 Construction of College Tuition & Admin Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	118,815,689	59,407,844	(59,407,845)	-	-	(59,407,845)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(59,407,845)	-	-	(59,407,845)
NET EXPENDITURE SUB-HEAD			(59,407,845)	-	-	(59,407,845)
1065100900 Maseno University						
NET EXPENDITURE HEAD			(59,407,845)	-	-	(59,407,845)
1065101000 Moi University.						
1065101004 Completion of Sewerage Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,301,920	13,150,960	(13,150,960)	-	-	(13,150,960)
GROSS EXPENDITURE			(13,150,960)	-	-	(13,150,960)
NET EXPENDITURE SUB-HEAD			(13,150,960)	-	-	(13,150,960)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065101005 Procurement of Textile Training Machinery at RIVATEX						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,530,445	18,265,222	(18,265,223)	-	-	(18,265,223)
GROSS EXPENDITURE			(18,265,223)	-	-	(18,265,223)
NET EXPENDITURE SUB-HEAD			(18,265,223)	-	-	(18,265,223)
1065101000 Moi University						
NET EXPENDITURE HEAD			(31,416,183)	-	-	(31,416,183)
1065101200 Koitalel Arap Samoei University College.						
1065101201 Construction of Administration block and Lecture theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	98,448,711	49,224,355	(49,224,356)	-	-	(49,224,356)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(49,224,356)	-	-	(49,224,356)
NET EXPENDITURE SUB-HEAD			(49,224,356)	-	-	(49,224,356)
1065101200 Koitalel Arap Samoei University College						
NET EXPENDITURE HEAD			(49,224,356)	-	-	(49,224,356)
1065101300 Gatundu University College.						
1065101301 Construction of Administration block and Lecture theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	126,878,369	63,439,184	(63,439,185)	-	-	(63,439,185)
GROSS EXPENDITURE			(63,439,185)	-	-	(63,439,185)
NET EXPENDITURE SUB-HEAD			(63,439,185)	-	-	(63,439,185)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065101300 Gatundu University College						
NET EXPENDITURE HEAD			(63,439,185)	-	-	(63,439,185)
1065101400 Bomet University College.						
1065101401 Construction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	98,448,711	49,224,355	(49,224,356)	-	-	(49,224,356)
GROSS EXPENDITURE			(49,224,356)	-	-	(49,224,356)
NET EXPENDITURE SUB-HEAD			(49,224,356)	-	-	(49,224,356)
1065101400 Bomet University College						
NET EXPENDITURE HEAD			(49,224,356)	-	-	(49,224,356)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065101500 Tom Mboya University College.						
1065101501 C onstruction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	130,321,942	65,160,971	(65,160,971)	-	-	(65,160,971)
GROSS EXPENDITURE			(65,160,971)	-	-	(65,160,971)
NET EXPENDITURE SUB-HEAD			(65,160,971)	-	-	(65,160,971)
1065101500 Tom Mboya University College						
NET EXPENDITURE HEAD			(65,160,971)	-	-	(65,160,971)
1065101600 Alupe University College.						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065101601 Construction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	98,060,889	49,030,444	(49,030,445)	-	-	(49,030,445)
GROSS EXPENDITURE			(49,030,445)	-	-	(49,030,445)
NET EXPENDITURE SUB-HEAD			(49,030,445)	-	-	(49,030,445)
1065101600 Alupe University College						
NET EXPENDITURE HEAD			(49,030,445)	-	-	(49,030,445)
1065101700 Kaimosi University College.						
1065101701 Kaimosi University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	103,060,889	51,530,444	(51,530,445)	-	-	(51,530,445)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(51,530,445)	-	-	(51,530,445)
NET EXPENDITURE SUB-HEAD			(51,530,445)	-	-	(51,530,445)
1065101700 Kaimosi University College						
NET EXPENDITURE HEAD			(51,530,445)	-	-	(51,530,445)
1065101800 Kibabii University College.						
1065101806 Construction of a Students' Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,305,268	25,152,634	(25,152,634)	-	-	(25,152,634)
GROSS EXPENDITURE			(25,152,634)	-	-	(25,152,634)
NET EXPENDITURE SUB-HEAD			(25,152,634)	-	-	(25,152,634)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065101807 Purchase of Laboratory Equipment						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1065101808 Construction of a Games/ Sports Field						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	15,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1065101800 Kibabii University College						
NET EXPENDITURE HEAD			(65,152,634)	-	-	(65,152,634)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065101900 South Eastern Kenya University.						
1065101918 Construction of Humanities and Social Sciences Lecture halls						
2630200 Capital Grants to Government Agencies and other Levels of Government	89,591,334	44,795,667	(44,795,667)	-	-	(44,795,667)
GROSS EXPENDITURE			(44,795,667)	-	-	(44,795,667)
NET EXPENDITURE SUB-HEAD			(44,795,667)	-	-	(44,795,667)
1065101900 South Eastern Kenya University						
NET EXPENDITURE HEAD			(44,795,667)	-	-	(44,795,667)
1065102000 Pwani University.						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065102008 Expansion of School of Humanities & Social Sciences Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,524,110	23,762,055	(23,762,055)	-	-	(23,762,055)
GROSS EXPENDITURE			(23,762,055)	-	-	(23,762,055)
NET EXPENDITURE SUB-HEAD			(23,762,055)	-	-	(23,762,055)
1065102000 Pwani University						
NET EXPENDITURE HEAD			(23,762,055)	-	-	(23,762,055)
1065102100 The Chuka University.						
1065102101 Construction of Men's Hostel						
2630200 Capital Grants to Government Agencies and other Levels of Government	101,530,445	50,765,222	(50,765,223)	-	-	(50,765,223)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(50,765,223)	-	-	(50,765,223)
NET EXPENDITURE SUB-HEAD			(50,765,223)	-	-	(50,765,223)
1065102100 The Chuka University						
NET EXPENDITURE HEAD			(50,765,223)	-	-	(50,765,223)
1065102200 Kisii University.						
1065102203 Construction of Hostels						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,290,555	14,145,277	(14,145,278)	-	-	(14,145,278)
GROSS EXPENDITURE			(14,145,278)	-	-	(14,145,278)
NET EXPENDITURE SUB-HEAD			(14,145,278)	-	-	(14,145,278)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065102200 Kisii University						
NET EXPENDITURE HEAD			(14,145,278)	-	-	(14,145,278)
1065102300 Laikipia University of Technology.						
1065102306 Construction of Science Laboratories						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,448,711	29,224,355	(29,224,356)	-	-	(29,224,356)
GROSS EXPENDITURE			(29,224,356)	-	-	(29,224,356)
NET EXPENDITURE SUB-HEAD			(29,224,356)	-	-	(29,224,356)
1065102300 Laikipia University of Technology						
NET EXPENDITURE HEAD			(29,224,356)	-	-	(29,224,356)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065102400 Meru University of Science and Technology.						
1065102402 Construction of Engineering Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,060,889	29,030,444	(29,030,445)	-	-	(29,030,445)
GROSS EXPENDITURE			(29,030,445)	-	-	(29,030,445)
NET EXPENDITURE SUB-HEAD			(29,030,445)	-	-	(29,030,445)
1065102405 Construction of Sports fields						
2630200 Capital Grants to Government Agencies and other Levels of Government	124,591,334	62,295,667	(62,295,667)	-	-	(62,295,667)
GROSS EXPENDITURE			(62,295,667)	-	-	(62,295,667)
NET EXPENDITURE SUB-HEAD			(62,295,667)	-	-	(62,295,667)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065102411 Construction of Nursing & Public Health Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	124,530,445	62,265,222	(62,265,223)	-	-	(62,265,223)
GROSS EXPENDITURE			(62,265,223)	-	-	(62,265,223)
NET EXPENDITURE SUB-HEAD			(62,265,223)	-	-	(62,265,223)
1065102400 Meru University of Science and Technology						
NET EXPENDITURE HEAD			(153,591,335)	-	-	(153,591,335)
1065102500 Multimedia University of Kenya.						
1065102508 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,002,751	40,001,375	(40,001,376)	-	-	(40,001,376)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(40,001,376)	-	-	(40,001,376)
NET EXPENDITURE SUB-HEAD			(40,001,376)	-	-	(40,001,376)
1065102500 Multimedia University of Kenya						
NET EXPENDITURE HEAD			(40,001,376)	-	-	(40,001,376)
1065102700 University of Kabianga.						
1065102701 Construction of Lecture Halls Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	35,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE SUB-HEAD			(35,000,000)	-	-	(35,000,000)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065102709 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	73,060,889	36,530,444	(36,530,445)	-	-	(36,530,445)
GROSS EXPENDITURE			(36,530,445)	-	-	(36,530,445)
NET EXPENDITURE SUB-HEAD			(36,530,445)	-	-	(36,530,445)
1065102700 University of Kabianga						
NET EXPENDITURE HEAD			(71,530,445)	-	-	(71,530,445)
1065102800 University of Eldoret.						
1065102801 Construction of Education Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	73,060,889	36,530,444	(36,530,445)	-	-	(36,530,445)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(36,530,445)	-	-	(36,530,445)
NET EXPENDITURE SUB-HEAD			(36,530,445)	-	-	(36,530,445)
1065102800 University of Eldoret						
NET EXPENDITURE HEAD			(36,530,445)	-	-	(36,530,445)
1065102900 Karatina University.						
1065102905 Construction of Library - Phase 1						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,448,711	29,224,355	(29,224,356)	-	-	(29,224,356)
GROSS EXPENDITURE			(29,224,356)	-	-	(29,224,356)
NET EXPENDITURE SUB-HEAD			(29,224,356)	-	-	(29,224,356)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065102900 Karatina University						
NET EXPENDITURE HEAD			(29,224,356)	-	-	(29,224,356)
1065103000 Jaramogi Oginga Odinga University of Science and Technology.						
1065103005 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	109,591,334	54,795,667	(54,795,667)	-	-	(54,795,667)
GROSS EXPENDITURE			(54,795,667)	-	-	(54,795,667)
NET EXPENDITURE SUB-HEAD			(54,795,667)	-	-	(54,795,667)
1065103006 Construction of Research Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	73,060,889	36,530,444	(36,530,445)	-	-	(36,530,445)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(36,530,445)	-	-	(36,530,445)
NET EXPENDITURE SUB-HEAD			(36,530,445)	-	-	(36,530,445)
1065103007 Construction of Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	107,673,067	53,836,533	(53,836,534)	-	-	(53,836,534)
GROSS EXPENDITURE			(53,836,534)	-	-	(53,836,534)
NET EXPENDITURE SUB-HEAD			(53,836,534)	-	-	(53,836,534)
1065103000 Jaramogi Oginga Odinga University of Science and Technology						
NET EXPENDITURE HEAD			(145,162,646)	-	-	(145,162,646)
1065103100 Machakos University College.						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065103112 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	148,060,889	74,030,444	(74,030,445)	-	-	(74,030,445)
GROSS EXPENDITURE			(74,030,445)	-	-	(74,030,445)
NET EXPENDITURE SUB-HEAD			(74,030,445)	-	-	(74,030,445)
1065103100 Machakos University College						
NET EXPENDITURE HEAD			(74,030,445)	-	-	(74,030,445)
1065103200 Embu University College.						
1065103215 Construction of a Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	149,591,334	74,795,667	(74,795,667)	-	-	(74,795,667)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(74,795,667)	-	-	(74,795,667)
NET EXPENDITURE SUB-HEAD			(74,795,667)	-	-	(74,795,667)
1065103200 Embu University College						
NET EXPENDITURE HEAD			(74,795,667)	-	-	(74,795,667)
1065103300 Rongo University College.						
1065103301 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,497,073	11,248,536	(11,248,537)	-	-	(11,248,537)
GROSS EXPENDITURE			(11,248,537)	-	-	(11,248,537)
NET EXPENDITURE SUB-HEAD			(11,248,537)	-	-	(11,248,537)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065103307 Construction of a Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	102,512,776	51,256,388	(51,256,388)	-	-	(51,256,388)
GROSS EXPENDITURE			(51,256,388)	-	-	(51,256,388)
NET EXPENDITURE SUB-HEAD			(51,256,388)	-	-	(51,256,388)
1065103300 Rongo University College						
NET EXPENDITURE HEAD			(62,504,925)	-	-	(62,504,925)
1065103400 Co-operative University College of Kenya.						
1065103402 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	156,917,392	78,458,696	(78,458,696)	-	-	(78,458,696)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(78,458,696)	-	-	(78,458,696)
NET EXPENDITURE SUB-HEAD			(78,458,696)	-	-	(78,458,696)
1065103400 Co-operative University College of Kenya						
NET EXPENDITURE HEAD			(78,458,696)	-	-	(78,458,696)
1065103600 Kirinyaga University College.						
1065103610 Construction of Tuition Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	73,060,889	36,530,444	(36,530,445)	-	-	(36,530,445)
GROSS EXPENDITURE			(36,530,445)	-	-	(36,530,445)
NET EXPENDITURE SUB-HEAD			(36,530,445)	-	-	(36,530,445)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065103611 Construction of a multi-purpose Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	18,265,222	9,132,611	(9,132,611)	-	-	(9,132,611)
GROSS EXPENDITURE			(9,132,611)	-	-	(9,132,611)
NET EXPENDITURE SUB-HEAD			(9,132,611)	-	-	(9,132,611)
1065103600 Kirinyaga University College						
NET EXPENDITURE HEAD			(45,663,056)	-	-	(45,663,056)
1065103700 Dedan Kimathi University of Technology.						
1065103701 Construction of an Academic Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	32,877,400	16,438,700	(16,438,700)	-	-	(16,438,700)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(16,438,700)	-	-	(16,438,700)
NET EXPENDITURE SUB-HEAD			(16,438,700)	-	-	(16,438,700)
1065103702 Construction of Resource Center III (Library & Offices)						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,977,649	11,988,824	(11,988,825)	-	-	(11,988,825)
GROSS EXPENDITURE			(11,988,825)	-	-	(11,988,825)
NET EXPENDITURE SUB-HEAD			(11,988,825)	-	-	(11,988,825)
1065103700 Dedan Kimathi University of Technology						
NET EXPENDITURE HEAD			(28,427,525)	-	-	(28,427,525)
1065103800 Taita Taveta University College.						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065103807 Fencing of Taveta Plot & Construction of office block						
2630200 Capital Grants to Government Agencies and other Levels of Government	51,142,622	25,571,311	(25,571,311)	-	-	(25,571,311)
GROSS EXPENDITURE			(25,571,311)	-	-	(25,571,311)
NET EXPENDITURE SUB-HEAD			(25,571,311)	-	-	(25,571,311)
1065103808 Construction of Mines Lab						
2630200 Capital Grants to Government Agencies and other Levels of Government	21,886,710	10,943,355	(10,943,355)	-	-	(10,943,355)
GROSS EXPENDITURE			(10,943,355)	-	-	(10,943,355)
NET EXPENDITURE SUB-HEAD			(10,943,355)	-	-	(10,943,355)
1065103800 Taita Taveta University College						
NET EXPENDITURE HEAD			(36,514,666)	-	-	(36,514,666)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065103900 Science and Technology Programme Activities.						
1065103902 Science and Technology Parks Initiative						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,555,621	920,900	(99,634,721)	-	-	(99,634,721)
GROSS EXPENDITURE			(99,634,721)	-	-	(99,634,721)
NET EXPENDITURE SUB-HEAD			(99,634,721)	-	-	(99,634,721)
1065103900 Science and Technology Programme Activities						
NET EXPENDITURE HEAD			(99,634,721)	-	-	(99,634,721)
1065104100 Commission for University Education.						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065104103 Construction of Centres of Excellence						
2630200 Capital Grants to Government Agencies and other Levels of Government	480,000,000	380,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1065104100 Commission for University Education						
NET EXPENDITURE HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1065104200 Tharaka University College.						
1065104201 Construction of Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	72,637,076	36,318,538	(36,318,538)	-	-	(36,318,538)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(36,318,538)	-	-	(36,318,538)
NET EXPENDITURE SUB-HEAD			(36,318,538)	-	-	(36,318,538)
1065104202 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	93,060,889	46,530,444	(46,530,445)	-	-	(46,530,445)
GROSS EXPENDITURE			(46,530,445)	-	-	(46,530,445)
NET EXPENDITURE SUB-HEAD			(46,530,445)	-	-	(46,530,445)
1065104203 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	78,142,622	39,071,311	(39,071,311)	-	-	(39,071,311)
GROSS EXPENDITURE			(39,071,311)	-	-	(39,071,311)
NET EXPENDITURE SUB-HEAD			(39,071,311)	-	-	(39,071,311)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1065104200 Tharaka University College						
NET EXPENDITURE HEAD			(121,920,294)	-	-	(121,920,294)
1065104400 Mariene Research Institute.						
1065104401 Construction of Administration & Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	42,337,311	(17,662,689)	-	-	(17,662,689)
GROSS EXPENDITURE			(17,662,689)	-	-	(17,662,689)
NET EXPENDITURE SUB-HEAD			(17,662,689)	-	-	(17,662,689)
1065104402 Construction and Equipping of Science Laboratories						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	40,325,378	(9,674,622)	-	-	(9,674,622)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(9,674,622)	-	-	(9,674,622)
NET EXPENDITURE SUB-HEAD			(9,674,622)	-	-	(9,674,622)
1065104404 Construction of Modern Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	35,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1065104400 Mariene Research Institute						
NET EXPENDITURE HEAD			(42,337,311)	-	-	(42,337,311)
NET EXPENDITURE VOTE 1065 State Department for University Education KSh.			(2,053,976,930)	(108,600,000)	238,000,000	(2,053,976,930)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	

	KShs.
Total Approved Net Estimates.....	4,601,600,000
Less - Reduction as above.....	(2,053,976,930)
NET TOTAL.....	2,547,623,070

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Early Learning and Basic Education, for capital expenditure.

KShs. 338,620,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0501000 Primary Education	3,994,800,000	300,000,000	3,694,800,000	1,002,725,786	4,797,525,786	100,000,000	4,697,525,786
0502000 Secondary Education	7,475,200,000	-	7,475,200,000	(594,105,786)	6,881,094,214	-	6,881,094,214
0503000 Quality Assurance and Standards	150,000,000	-	150,000,000	(50,000,000)	100,000,000	-	100,000,000
0508000 General Administration, Planning and Support Services	70,000,000	-	70,000,000	(20,000,000)	50,000,000	-	50,000,000
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	11,690,000,000	300,000,000	11,390,000,000	338,620,000	11,828,620,000	100,000,000	11,728,620,000

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Early Learning and Basic Education, for capital expenditure.

KShs. 338,620,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu	300,000,000	300,000,000	-	-	100,000,000	100,000,000	-
1066100200 National Volunteers Programme	158,000,000	-	158,000,000	-	158,000,000	-	158,000,000
1066101400 Kenya Primary Education Project - GPE	1,075,000,000	-	1,075,000,000	400,000,000	1,475,000,000	-	1,475,000,000
1066101500 Primary Schools infrastructure Improvement	1,440,000,000	-	1,440,000,000	(344,000,014)	1,095,999,986	-	1,095,999,986
1066101800 Construction of 10 New TTCs	85,000,000	-	85,000,000	(43,000,000)	42,000,000	-	42,000,000
1066101900 Rehabilitation of 16 old TTCs	20,400,000	-	20,400,000	(12,400,000)	8,000,000	-	8,000,000
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	16,400,000	-	16,400,000	(8,200,000)	8,200,000	-	8,200,000

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Early Learning and Basic Education, for capital expenditure.

KShs. 338,620,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1066102300 Upgrading of National Schools	300,000,000	-	300,000,000	(115,000,000)	185,000,000	-	185,000,000
1066102400 Secondary Infrastructure Improvement	2,799,800,000	-	2,799,800,000	(391,325,786)	2,408,474,214	-	2,408,474,214
1066102600 ICT integration in Secondary Schools	200,000,000	-	200,000,000	(80,000)	199,920,000	-	199,920,000
1066102800 Establishment of Lugari Diploma Teachers Training College	25,000,000	-	25,000,000	(12,500,000)	12,500,000	-	12,500,000
1066102900 Establishment of Kibabii Diploma Teachers Training College	50,000,000	-	50,000,000	(25,000,000)	25,000,000	-	25,000,000
1066103000 Establishment of Moiben Science Diploma Teachers Training College	25,000,000	-	25,000,000	(12,500,000)	12,500,000	-	12,500,000
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	25,400,000	-	25,400,000	(12,700,000)	12,700,000	-	12,700,000

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Early Learning and Basic Education, for capital expenditure.

KShs. 338,620,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066103400 Human Capital Development-Capacity Building Teachers through Inset	50,000,000	-	50,000,000	(25,000,000)	25,000,000	-	25,000,000
1066103600 Construction of Education Resource Centre at KICD-Phase I	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1066103700 Establishment of County EMIS centres	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1066103800 Construct County Directors of Education & District Education Offices	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1066103900 Kenya Secondary Education Quality Improvement Project	4,000,000,000	-	4,000,000,000	-	4,000,000,000	-	4,000,000,000
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	800,000,000	-	800,000,000	(25,674,200)	774,325,800	-	774,325,800
1066104600 Health and Lifeskills Education	-	-	-	6,000,000	6,000,000	-	6,000,000

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Early Learning and Basic Education, for capital expenditure.

KShs. 338,620,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066104700 Procurement of Digital Machines to Print KCPE OMR Forms	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project	-	-	-	1,080,000,000	1,080,000,000	-	1,080,000,000
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	11,690,000,000	300,000,000	11,390,000,000	338,620,000	11,828,620,000	100,000,000	11,728,620,000

Vote D1066 State Department for Early Learning & Basic Education

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Early Learning and Basic Education, for capital expenditure.

KShs. 338,620,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu	(200,000,000)	(200,000,000)	-
1066101400 Kenya Primary Education Project - GPE	400,000,000	-	400,000,000
1066101500 Primary Schools infrastructure Improvement	(344,000,014)	-	(344,000,014)
1066101800 Construction of 10 New TTCs	(43,000,000)	-	(43,000,000)
1066101900 Rehabilitation of 16 old TTCs	(12,400,000)	-	(12,400,000)
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	(8,200,000)	-	(8,200,000)
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	(50,000,000)	-	(50,000,000)
1066102300 Upgrading of National Schools	(115,000,000)	-	(115,000,000)
1066102400 Secondary Infrastructure Improvement	(391,325,786)	-	(391,325,786)
1066102600 ICT integration in Secondary Schools	(80,000)	-	(80,000)
1066102800 Establishment of Lugari Diploma Teachers Training College	(12,500,000)	-	(12,500,000)
1066102900 Establishment of Kibabii Diploma Teachers Training College	(25,000,000)	-	(25,000,000)
1066103000 Establishment of Moiben Science Diploma Teachers Training College	(12,500,000)	-	(12,500,000)
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	(12,700,000)	-	(12,700,000)
1066103400 Human Capital Development-Capacity Building Teachers through Inset	(25,000,000)	-	(25,000,000)
1066103600 Construction of Education Resource Centre at KICD-Phase I	(50,000,000)	-	(50,000,000)

Vote D1066 State Department for Early Learning & Basic Education

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Early Learning and Basic Education, for capital expenditure.

KShs. 338,620,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1066103700 Establishment of County EMIS centres	(20,000,000)	-	(20,000,000)
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	(25,674,200)	-	(25,674,200)
1066104600 Health and Lifeskills Education	6,000,000	-	6,000,000
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project	1,080,000,000	-	1,080,000,000
Total Change for Vote D1066 State Department for Early Learning & Basic Education	138,620,000	(200,000,000)	338,620,000

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	100,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	(200,000,000)	(200,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	300,000,000	100,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE			-	-	-	-
1066101400 Kenya Primary Education Project - GPE						
2640500 Other Capital Grants and Transfers	1,075,000,000	1,475,000,000	400,000,000	400,000,000	-	400,000,000
GROSS EXPENDITURE			400,000,000	400,000,000	-	400,000,000

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			400,000,000	400,000,000	-	400,000,000
1066101500 Primary Schools infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,440,000,000	1,095,999,986	(344,000,014)	-	-	(344,000,014)
GROSS EXPENDITURE			(344,000,014)	-	-	(344,000,014)
NET EXPENDITURE			(344,000,014)	-	-	(344,000,014)
1066101800 Construction of 10 New TTCs						
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	42,000,000	(43,000,000)	-	-	(43,000,000)
GROSS EXPENDITURE			(43,000,000)	-	-	(43,000,000)
NET EXPENDITURE			(43,000,000)	-	-	(43,000,000)
1066101900 Rehabilitation of 16 old TTCs						

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	20,400,000	8,000,000	(12,400,000)	-	-	(12,400,000)
GROSS EXPENDITURE			(12,400,000)	-	-	(12,400,000)
NET EXPENDITURE			(12,400,000)	-	-	(12,400,000)
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,400,000	8,200,000	(8,200,000)	-	-	(8,200,000)
GROSS EXPENDITURE			(8,200,000)	-	-	(8,200,000)
NET EXPENDITURE			(8,200,000)	-	-	(8,200,000)
1066102100 Construct & Equip the National Psycho-Education Assessment Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1066102300 Upgrading of National Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	185,000,000	(115,000,000)	-	-	(115,000,000)
GROSS EXPENDITURE			(115,000,000)	-	-	(115,000,000)
NET EXPENDITURE			(115,000,000)	-	-	(115,000,000)
1066102400 Secondary Infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,799,800,000	2,408,474,214	(391,325,786)	-	-	(391,325,786)
GROSS EXPENDITURE			(391,325,786)	-	-	(391,325,786)
NET EXPENDITURE			(391,325,786)	-	-	(391,325,786)
1066102600 ICT integration in Secondary Schools						

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	199,920,000	(80,000)	-	-	(80,000)
GROSS EXPENDITURE			(80,000)	-	-	(80,000)
NET EXPENDITURE			(80,000)	-	-	(80,000)
1066102800 Establishment of Lugari Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	12,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1066102900 Establishment of Kibabii Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1066103000 Establishment of Moiben Science Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	12,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,400,000	12,700,000	(12,700,000)	-	-	(12,700,000)
GROSS EXPENDITURE			(12,700,000)	-	-	(12,700,000)
NET EXPENDITURE			(12,700,000)	-	-	(12,700,000)
1066103400 Human Capital Development-Capacity Building Teachers through Inset						

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1066103600 Construction of Education Resource Centre at KICD-Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1066103700 Establishment of County EMIS centres						
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)

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
1066104400 Construction of Computer Labs to Support Digital Literacy Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	774,325,800	(25,674,200)	-	-	(25,674,200)
GROSS EXPENDITURE			(25,674,200)	-	-	(25,674,200)
NET EXPENDITURE			(25,674,200)	-	-	(25,674,200)
1066104600 Health and Lifeskills Education						
2210700 Training Expenses	-	6,000,000	6,000,000	6,000,000	-	6,000,000
GROSS EXPENDITURE			6,000,000	6,000,000	-	6,000,000
NET EXPENDITURE			6,000,000	6,000,000	-	6,000,000
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project						

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640500 Other Capital Grants and Transfers	-	1,080,000,000	1,080,000,000	1,080,000,000	-	1,080,000,000
GROSS EXPENDITURE			1,080,000,000	1,080,000,000	-	1,080,000,000
NET EXPENDITURE			1,080,000,000	1,080,000,000	-	1,080,000,000
NET EXPENDITURE VOTE 1066 State Department for Early Learning & Basic Education KShs.			338,620,000	1,486,000,000	(200,000,000)	338,620,000

KShs.

Total Approved Estimates.....	11,390,000,000
Add sum now required	338,620,000
NET TOTAL.....	<u><u>11,728,620,000</u></u>

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu.						
1066100101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	100,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	(200,000,000)	(200,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	300,000,000	100,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1066100100 School Infrastructure in North Nyamira/ Borabu						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066101400 Kenya Primary Education Project - GPE.						
1066101401 Kenya Primary Education Project (GPE) - Headquarters						
2640500 Other Capital Grants and Transfers	1,075,000,000	1,475,000,000	400,000,000	400,000,000	-	400,000,000
GROSS EXPENDITURE			400,000,000	400,000,000	-	400,000,000
NET EXPENDITURE SUB-HEAD			400,000,000	400,000,000	-	400,000,000
1066101400 Kenya Primary Education Project - GPE						
NET EXPENDITURE HEAD			400,000,000	400,000,000	-	400,000,000
1066101500 Primary Schools infrastructure Improvement.						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066101504 Rehabilitation/Construction of Classrooms in Primary Schools-ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	240,000,000	120,000,000	(120,000,000)	-	-	(120,000,000)
GROSS EXPENDITURE			(120,000,000)	-	-	(120,000,000)
NET EXPENDITURE SUB-HEAD			(120,000,000)	-	-	(120,000,000)
1066101505 Improve Infrastructure in Low-Cost Boarding Schools in ASALs - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	149,999,986	(150,000,014)	-	-	(150,000,014)
GROSS EXPENDITURE			(150,000,014)	-	-	(150,000,014)
NET EXPENDITURE SUB-HEAD			(150,000,014)	-	-	(150,000,014)
1066101506 Provision of Locally Fabricated Desks for Primary Schools under ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	800,000,000	(100,000,000)	-	-	(100,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1066101508 Infrastructure support to Dipondo Primary Marachi West School-Busia						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,000,000	12,000,000	-	-	12,000,000
GROSS EXPENDITURE			12,000,000	-	-	12,000,000
NET EXPENDITURE SUB-HEAD			12,000,000	-	-	12,000,000
1066101509 Infrastructure support to Malela Primary- Homa Bay						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,000,000	7,000,000	-	-	7,000,000
GROSS EXPENDITURE			7,000,000	-	-	7,000,000
NET EXPENDITURE SUB-HEAD			7,000,000	-	-	7,000,000

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066101510 Infrastructure Support to Homa Bay Primary School - Homa Bay						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	7,000,000	7,000,000	-	-	7,000,000
GROSS EXPENDITURE			7,000,000	-	-	7,000,000
NET EXPENDITURE SUB-HEAD			7,000,000	-	-	7,000,000
1066101500 Primary Schools infrastructure Improvement						
NET EXPENDITURE HEAD			(344,000,014)	-	-	(344,000,014)
1066101800 Construction of 10 New TTCs .						
10661018001 Construction of 10 New TTCs						
2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	42,000,000	(43,000,000)	-	-	(43,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(43,000,000)	-	-	(43,000,000)
NET EXPENDITURE SUB-HEAD			(43,000,000)	-	-	(43,000,000)
1066101800 Construction of 10 New TTCs						
NET EXPENDITURE HEAD			(43,000,000)	-	-	(43,000,000)
1066101900 Rehabilitation of 16 old TTCs.						
10661019001 Rehabilitation of 16 old TTCs						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,400,000	8,000,000	(12,400,000)	-	-	(12,400,000)
GROSS EXPENDITURE			(12,400,000)	-	-	(12,400,000)
NET EXPENDITURE SUB-HEAD			(12,400,000)	-	-	(12,400,000)

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1066101900 Rehabilitation of 16 old TTCs						
NET EXPENDITURE HEAD			(12,400,000)	-	-	(12,400,000)
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres.						
10661020001 Refurbish MDTIs & Various Community Learning Resource Centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,400,000	8,200,000	(8,200,000)	-	-	(8,200,000)
GROSS EXPENDITURE			(8,200,000)	-	-	(8,200,000)
NET EXPENDITURE SUB-HEAD			(8,200,000)	-	-	(8,200,000)
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres						
NET EXPENDITURE HEAD			(8,200,000)	-	-	(8,200,000)

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1066102100 Construct & Equip the National Psycho-Education Assessment Centre.						
10661021001 Construct & Equip the National Psycho-Education Assessment Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1066102100 Construct & Equip the National Psycho-Education Assessment Centre						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1066102300 Upgrading of National Schools.						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1066102302 Upgrading of National Schools - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	185,000,000	(115,000,000)	-	-	(115,000,000)
GROSS EXPENDITURE			(115,000,000)	-	-	(115,000,000)
NET EXPENDITURE SUB-HEAD			(115,000,000)	-	-	(115,000,000)
1066102300 Upgrading of National Schools						
NET EXPENDITURE HEAD			(115,000,000)	-	-	(115,000,000)
1066102400 Secondary Infrastructure Improvement .						
1066102405 Provision of Locally Fabricated Desks for Secondary Schools under ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	900,000,000	(100,000,000)	-	-	(100,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1066102406 Rehabilitation/Construction of Classrooms in Secondary Schools - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,799,800,000	1,445,474,214	(354,325,786)	-	-	(354,325,786)
GROSS EXPENDITURE			(354,325,786)	-	-	(354,325,786)
NET EXPENDITURE SUB-HEAD			(354,325,786)	-	-	(354,325,786)
1066102407 Construction of dormitory at Uaso Girls Secondary School-Samburu						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066102408 Construction of laboratory and classroom at Seiya Boys-Samburu						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066102409 Construction of two classrooms at Narashu Boys-Samburu						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066102410 Infrastructure support to Kalapata Girls Secondary School - Turkana						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	17,000,000	17,000,000	-	-	17,000,000

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			17,000,000	-	-	17,000,000
NET EXPENDITURE SUB-HEAD			17,000,000	-	-	17,000,000
1066102411 Infrastructure support to Sisenyi Mixed Secondary School-Busia						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	16,000,000	16,000,000	-	-	16,000,000
GROSS EXPENDITURE			16,000,000	-	-	16,000,000
NET EXPENDITURE SUB-HEAD			16,000,000	-	-	16,000,000
1066102412 Construction of tuition block at Burumba Secondary School-Busia						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066102413 Construction of dormitory at Tipito Girls Secondary School-Samburu						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1066102400 Secondary Infrastructure Improvement						
NET EXPENDITURE HEAD			(391,325,786)	-	-	(391,325,786)
1066102600 ICT integration in Secondary Schools.						
10661026001 ICT integration in Secondary Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	199,920,000	(80,000)	-	-	(80,000)

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(80,000)	-	-	(80,000)
NET EXPENDITURE SUB-HEAD			(80,000)	-	-	(80,000)
1066102600 ICT integration in Secondary Schools						
NET EXPENDITURE HEAD			(80,000)	-	-	(80,000)
1066102800 Establishment of Lugari Diploma Teachers Training College.						
10661028001 Establishment of Lugari Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	12,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1066102800 Establishment of Lugari Diploma Teachers Training College						
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)
1066102900 Establishment of Kibabii Diploma Teachers Training College.						
10661029001 Establishment of Kibabii Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1066102900 Establishment of Kibabii Diploma Teachers Training College						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1066103000 Establishment of Moiben Science Diploma Teachers Training College.						
10661030001 Establishment of Moiben Science Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	12,500,000	(12,500,000)	-	-	(12,500,000)
GROSS EXPENDITURE			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE SUB-HEAD			(12,500,000)	-	-	(12,500,000)
1066103000 Establishment of Moiben Science Diploma Teachers Training College						
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College.						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
10661031001 Infrastructure Improvement-Kagumo Diploma Teachers Training College						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,400,000	12,700,000	(12,700,000)	-	-	(12,700,000)
GROSS EXPENDITURE			(12,700,000)	-	-	(12,700,000)
NET EXPENDITURE SUB-HEAD			(12,700,000)	-	-	(12,700,000)
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College						
NET EXPENDITURE HEAD			(12,700,000)	-	-	(12,700,000)
1066103400 Human Capital Development-Capacity Building Teachers through Inset.						
10661034001 Human Capital Development-Capacity Building Teachers through Inset						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1066103400 Human Capital Development-Capacity Building Teachers through Inset						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1066103600 Construction of Education Resource Centre at KICD-Phase I.						
10661036001 Construction of Education Resource Centre at KICD-Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1066103600 Construction of Education Resource Centre at KICD-Phase I						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1066103700 Establishment of County EMIS centres.						
10661037001 Establishment of County EMIS centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1066103700 Establishment of County EMIS centres						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066104400 Construction of Computer Labs to Support Digital Literacy Programme.						
1066104401 Construction of Computer Labs to Support Digital Literacy Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	774,325,800	(25,674,200)	-	-	(25,674,200)
GROSS EXPENDITURE			(25,674,200)	-	-	(25,674,200)
NET EXPENDITURE SUB-HEAD			(25,674,200)	-	-	(25,674,200)
1066104400 Construction of Computer Labs to Support Digital Literacy Programme						
NET EXPENDITURE HEAD			(25,674,200)	-	-	(25,674,200)
1066104600 Health and Lifeskills Education.						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066104601 Health and Lifeskills Education						
2210700 Training Expenses	-	6,000,000	6,000,000	6,000,000	-	6,000,000
GROSS EXPENDITURE			6,000,000	6,000,000	-	6,000,000
NET EXPENDITURE SUB-HEAD			6,000,000	6,000,000	-	6,000,000
1066104600 Health and Lifeskills Education						
NET EXPENDITURE HEAD			6,000,000	6,000,000	-	6,000,000
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project.						
1066104801 Kenya GPE Covid-19 Learning Continuity in Basic Education Project						
2640500 Other Capital Grants and Transfers	-	1,080,000,000	1,080,000,000	1,080,000,000	-	1,080,000,000

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			1,080,000,000	1,080,000,000	-	1,080,000,000
NET EXPENDITURE SUB-HEAD			1,080,000,000	1,080,000,000	-	1,080,000,000
1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project						
NET EXPENDITURE HEAD			1,080,000,000	1,080,000,000	-	1,080,000,000
NET EXPENDITURE VOTE 1066 State Department for Early Learning & Basic Education KSh.			338,620,000	1,486,000,000	(200,000,000)	338,620,000

KShs.

Total Approved Net Estimates.....	11,390,000,000
Add sum now required	338,620,000
NET TOTAL.....	11,728,620,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the National Treasury for capital expenditure.

KShs. 27,072,497,317

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0717000 General Administration Planning and Support Services	5,803,190,000	-	5,803,190,000	3,689,731,832	9,792,921,832	300,000,000	9,492,921,832
0718000 Public Financial Management	36,529,714,907	11,695,401,149	24,834,313,758	23,342,765,485	60,400,152,055	12,223,072,812	48,177,079,243
0719000 Economic and Financial Policy Formulation and Management	416,225,000	-	416,225,000	40,000,000	456,225,000	-	456,225,000
0720000 Market Competition	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
TOTAL FOR VOTE D1071 The National Treasury	42,779,129,907	11,695,401,149	31,083,728,758	27,072,497,317	70,679,298,887	12,523,072,812	58,156,226,075

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the National Treasury for capital expenditure.

KShs. 27,072,497,317

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R)	733,000,000	-	733,000,000	388,673,319	1,121,673,319	-	1,121,673,319
1071100400 Study and Capacity Building III	18,700,000	18,700,000	-	-	18,700,000	18,700,000	-
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	-	-	-	5,000,000	5,000,000	-	5,000,000
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)	466,600,600	-	466,600,600	(166,600,600)	300,000,000	-	300,000,000
1071101300 Technical Support Programme (ERD)	10,000,000	-	10,000,000	(5,000,000)	5,000,000	-	5,000,000
1071101400 Regional integration implementation program	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1071101600 Profit Programme	66,075,000	-	66,075,000	-	66,075,000	-	66,075,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the National Treasury for capital expenditure.

KShs. 27,072,497,317

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071101700 Financial Sector Support Project (FSSP)	492,983,367	-	492,983,367	(3,367)	492,980,000	-	492,980,000
1071102000 Replacement of four (4No.) lifts at Bima	-	-	-	25,000,000	25,000,000	-	25,000,000
1071102200 Strategic Investments in Public Enterprises	500,000,000	-	500,000,000	26,500,000,000	27,000,000,000	-	27,000,000,000
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	150,800,000	-	150,800,000	175,000,000	325,800,000	-	325,800,000
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1071102600 Equity and Subscriptions in International Financial Institutions	1,120,000,000	-	1,120,000,000	680,000,000	1,800,000,000	-	1,800,000,000
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1071102800 Establishment of secure and coordinated border control points	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the National Treasury for capital expenditure.

KShs. 27,072,497,317

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071103000 Construction of alternate Data Recovery Centre	42,390,000	-	42,390,000	-	42,390,000	-	42,390,000
1071103200 Rehabilitation and Expansion of Herufi Data Center	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1071103800 Data warehouse business intelligence	-	-	-	184,731,832	184,731,832	-	184,731,832
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	425,000,000	-	425,000,000	-	425,000,000	-	425,000,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1071104400 Contingency Fund Transfers	5,000,000,000	-	5,000,000,000	(2,000,000,000)	3,000,000,000	-	3,000,000,000
1071104500 Equalisation Fund Transfers	6,532,000,000	-	6,532,000,000	-	6,532,000,000	-	6,532,000,000
1071104800 Procurement of county point to point connectivity for IFMIS system	350,000,000	-	350,000,000	-	350,000,000	-	350,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the National Treasury for capital expenditure.

KShs. 27,072,497,317

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071104900 Document management system	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1071105600 Establishment of Regional offices - PPRA	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1071105700 Single Window Support Project	300,000,000	-	300,000,000	288,250,000	588,250,000	-	588,250,000
1071106400 Development of market openness gauge system	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1071106600 Strategic Response to Public Initiatives	1,200,000,000	-	1,200,000,000	(1,200,000,000)	-	-	-
1071107600 Special Global Fund - Malaria Grant - KEN-M	4,118,238,383	3,592,867,329	525,371,054	(79,349,936)	3,670,530,887	3,224,509,769	446,021,118
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	10,116,581,272	7,586,114,334	2,530,466,938	(370,303,963)	10,486,101,204	8,325,938,229	2,160,162,975

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the National Treasury for capital expenditure.

KShs. 27,072,497,317

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071107800 Special Global Fund - TB Grant - KEN-T	984,053,535	497,719,486	486,334,049	(63,902,218)	1,071,356,645	648,924,814	422,431,831
1071107900 Infrastructure Finance and Public Private Partnership Project 2	632,557,750	-	632,557,750	2,250	632,560,000	-	632,560,000
1071108100 Kenya Affordable Housing Project	4,200,000,000	-	4,200,000,000	20,000,000	4,220,000,000	-	4,220,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLCoA)	100,150,000	-	100,150,000	40,000,000	140,150,000	-	140,150,000
1071108300 Economic Stimulus Programme	4,500,000,000	-	4,500,000,000	-	4,500,000,000	-	4,500,000,000
1071108400 Public Debt Management Support Project	-	-	-	46,000,000	51,000,000	5,000,000	46,000,000
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)	-	-	-	2,500,000,000	2,500,000,000	-	2,500,000,000
1071109000 Horn of Africa Gateway Development Project	-	-	-	55,000,000	55,000,000	-	55,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the National Treasury for capital expenditure.

KShs. 27,072,497,317

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071109100 East Africa Transport, Trade & Development Facilitation Project	-	-	-	100,000,000	400,000,000	300,000,000	100,000,000
TOTAL FOR VOTE D1071 The National Treasury	42,779,129,907	11,695,401,149	31,083,728,758	27,072,497,317	70,679,298,887	12,523,072,812	58,156,226,075

Vote D1071 The National Treasury

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the National Treasury for capital expenditure.

KShs. 27,072,497,317

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R)	388,673,319	-	388,673,319
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res	5,000,000	-	5,000,000
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)	(166,600,600)	-	(166,600,600)
1071101300 Technical Support Programme (ERD)	(5,000,000)	-	(5,000,000)
1071101700 Financial Sector Support Project (FSSP)	(3,367)	-	(3,367)
1071102000 Replacement of four (4No.) lifts at Bima	25,000,000	-	25,000,000
1071102200 Strategic Investments in Public Enterprises	26,500,000,000	-	26,500,000,000
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	175,000,000	-	175,000,000
1071102600 Equity and Subscriptions in International Financial Institutions	680,000,000	-	680,000,000
1071103800 Data warehouse business intelligence	184,731,832	-	184,731,832
1071104400 Contingency Fund Transfers	(2,000,000,000)	-	(2,000,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	(50,000,000)	-	(50,000,000)
1071105700 Single Window Support Project	288,250,000	-	288,250,000
1071106600 Strategic Response to Public Initiatives	(1,200,000,000)	-	(1,200,000,000)
1071107600 Special Global Fund - Malaria Grant - KEN-M	(447,707,496)	(368,357,560)	(79,349,936)
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	369,519,932	739,823,895	(370,303,963)

Vote D1071 The National Treasury

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the National Treasury for capital expenditure.

KShs. 27,072,497,317

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071107800 Special Global Fund - TB Grant - KEN-T	87,303,110	151,205,328	(63,902,218)
1071107900 Infrastructure Finance and Public Private Partnership Project 2	2,250	-	2,250
1071108100 Kenya Affordable Housing Project	20,000,000	-	20,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)	40,000,000	-	40,000,000
1071108400 Public Debt Management Support Project	51,000,000	5,000,000	46,000,000
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)	2,500,000,000	-	2,500,000,000
1071109000 Horn of Africa Gateway Development Project	55,000,000	-	55,000,000
1071109100 East Africa Transport, Trade & Development Facilitation Project	400,000,000	300,000,000	100,000,000
Total Change for Vote D1071 The National Treasury	27,900,168,980	827,671,663	27,072,497,317

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R)						
2640500 Other Capital Grants and Transfers	733,000,000	1,121,673,319	388,673,319	121,673,319	-	388,673,319
GROSS EXPENDITURE			388,673,319	121,673,319	-	388,673,319
NET EXPENDITURE			388,673,319	121,673,319	-	388,673,319
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res						
2110200 Basic Wages - Temporary Employees	-	600,000	600,000	600,000	-	600,000
2211300 Other Operating Expenses	-	4,400,000	4,400,000	4,400,000	-	4,400,000
GROSS EXPENDITURE			5,000,000	5,000,000	-	5,000,000
NET EXPENDITURE			5,000,000	5,000,000	-	5,000,000

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	466,600,600	300,000,000	(166,600,600)	(166,600,600)	-	(166,600,600)
GROSS EXPENDITURE			(166,600,600)	(166,600,600)	-	(166,600,600)
NET EXPENDITURE			(166,600,600)	(166,600,600)	-	(166,600,600)
1071101300 Technical Support Programme (ERD)						
2211300 Other Operating Expenses	10,000,000	5,000,000	(5,000,000)	(5,000,000)	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
1071101700 Financial Sector Support Project (FSSP)						
2210700 Training Expenses	43,320,558	8,307,474	(35,013,084)	(35,013,084)	-	(35,013,084)

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	164,554,270	82,277,135	(82,277,135)	(82,277,135)	-	(82,277,135)
2640500 Other Capital Grants and Transfers	-	344,717,438	344,717,438	344,717,438	-	344,717,438
3111100 Purchase of Specialised Plant, Equipment and Machinery	263,448,260	49,755,410	(213,692,850)	(213,692,850)	-	(213,692,850)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	21,660,279	7,922,543	(13,737,736)	(13,737,736)	-	(13,737,736)
GROSS EXPENDITURE			(3,367)	(3,367)	-	(3,367)
NET EXPENDITURE			(3,367)	(3,367)	-	(3,367)
1071102000 Replacement of four (4No.) lifts at Bima						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	25,000,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			25,000,000	-	-	25,000,000
NET EXPENDITURE			25,000,000	-	-	25,000,000

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071102200 Strategic Investments in Public Enterprises						
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	-	26,500,000,000	26,500,000,000	-	-	26,500,000,000
GROSS EXPENDITURE			26,500,000,000	-	-	26,500,000,000
NET EXPENDITURE			26,500,000,000	-	-	26,500,000,000
1071102400 Water Reticulation works at Treasury, Bima and Herufi House						
3110300 Refurbishment of Buildings	125,800,000	225,800,000	100,000,000	-	-	100,000,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	25,000,000	100,000,000	75,000,000	-	-	75,000,000
GROSS EXPENDITURE			175,000,000	-	-	175,000,000
NET EXPENDITURE			175,000,000	-	-	175,000,000
1071102600 Equity and Subscriptions in International Financial Institutions						

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2620100 Membership Fees and Dues and Subscriptions to International Organization	-	1,000,000,000	1,000,000,000	-	-	1,000,000,000
4150200 Equity Participation in Foreign financial Institutions operating Abroad	1,120,000,000	800,000,000	(320,000,000)	-	-	(320,000,000)
GROSS EXPENDITURE			680,000,000	-	-	680,000,000
NET EXPENDITURE			680,000,000	-	-	680,000,000
1071103800 Data warehouse business intelligence						
2640500 Other Capital Grants and Transfers	-	184,731,832	184,731,832	184,731,832	-	184,731,832
GROSS EXPENDITURE			184,731,832	184,731,832	-	184,731,832
NET EXPENDITURE			184,731,832	184,731,832	-	184,731,832
1071104400 Contingency Fund Transfers						
2810200 Civil Contingency Reserves	5,000,000,000	3,000,000,000	(2,000,000,000)	-	-	(2,000,000,000)

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(2,000,000,000)	-	-	(2,000,000,000)
NET EXPENDITURE			(2,000,000,000)	-	-	(2,000,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
2211300 Other Operating Expenses	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1071105700 Single Window Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	588,250,000	288,250,000	-	-	288,250,000
GROSS EXPENDITURE			288,250,000	-	-	288,250,000
NET EXPENDITURE			288,250,000	-	-	288,250,000

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071106600 Strategic Response to Public Initiatives						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	-	(1,200,000,000)	-	-	(1,200,000,000)
GROSS EXPENDITURE			(1,200,000,000)	-	-	(1,200,000,000)
NET EXPENDITURE			(1,200,000,000)	-	-	(1,200,000,000)
1071107600 Special Global Fund - Malaria Grant - KEN-M						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,230,921	4,275,036	3,044,115	3,044,115	-	3,044,115
2211000 Specialised Materials and Supplies	3,402,236,109	3,048,431,333	(353,804,776)	-	(353,804,776)	(353,804,776)
2211200 Fuel Oil and Lubricants	1,607,940	2,120,474	512,534	512,534	-	512,534
2211300 Other Operating Expenses	203,386,635	187,863,665	(15,522,970)	(970,186)	(14,552,784)	(15,522,970)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,126,755	2,190,356	63,601	63,601	-	63,601

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640500 Other Capital Grants and Transfers	466,000,000	384,000,000	(82,000,000)	-	-	(82,000,000)
GROSS EXPENDITURE			(447,707,496)	2,650,064	(368,357,560)	(447,707,496)
Appropriations in Aid			(368,357,560)	-	(368,357,560)	(368,357,560)
1320100 Grants from International Organizations - Cash through Exchequer	3,592,867,329	3,224,509,769	(368,357,560)	-	(368,357,560)	(368,357,560)
NET EXPENDITURE			(79,349,936)	2,650,064	-	(79,349,936)
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H						
2110200 Basic Wages - Temporary Employees	8,674,207	8,709,207	35,000	35,000	-	35,000
2210200 Communication, Supplies and Services	1,188,147	1,100,000	(88,147)	(88,147)	-	(88,147)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,504,992	53,876,479	3,371,487	3,371,487	-	3,371,487
2210400 Foreign Travel and Subsistence, and other transportation costs	5,662,124	6,050,701	388,577	388,577	-	388,577

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210500 Printing , Advertising and Information Supplies and Services	500,000	2,500,000	2,000,000	2,000,000	-	2,000,000
2210700 Training Expenses	11,552,567	12,327,376	774,809	774,809	-	774,809
2210800 Hospitality Supplies and Services	3,060,000	3,270,000	210,000	210,000	-	210,000
2210900 Insurance Costs	6,164,498	6,203,563	39,065	39,065	-	39,065
2211000 Specialised Materials and Supplies	6,836,552,293	7,511,241,206	674,688,913	-	674,688,913	674,688,913
2211100 Office and General Supplies and Services	1,782,221	1,904,530	122,309	122,309	-	122,309
2211200 Fuel Oil and Lubricants	1,461,341	1,559,433	98,092	98,092	-	98,092
2211300 Other Operating Expenses	557,500,724	612,186,580	54,685,856	10,937,171	43,748,685	54,685,856
2220200 Routine Maintenance - Other Assets	1,386,172	1,481,301	95,129	95,129	-	95,129
2640400 Other Current Transfers, Grants and Subsidies	25,500,000	27,250,000	1,750,000	1,750,000	-	1,750,000

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640500 Other Capital Grants and Transfers	2,246,925,000	1,854,408,545	(392,516,455)	-	-	(392,516,455)
3110200 Construction of Building	262,034,134	280,016,869	17,982,735	-	17,982,735	17,982,735
3111000 Purchase of Office Furniture and General Equipment	32,294,000	34,773,000	2,479,000	2,479,000	-	2,479,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	41,653,328	45,056,890	3,403,562	-	3,403,562	3,403,562
GROSS EXPENDITURE			369,519,932	22,212,492	739,823,895	369,519,932
Appropriations in Aid			739,823,895	-	739,823,895	739,823,895
1320100 Grants from International Organizations - Cash through Exchequer	7,586,114,334	8,325,938,229	739,823,895	-	739,823,895	739,823,895
NET EXPENDITURE			(370,303,963)	22,212,492	-	(370,303,963)
1071107800 Special Global Fund - TB Grant - KEN-T						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,675,475	2,804,104	128,629	128,629	-	128,629

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210800 Hospitality Supplies and Services	545,150	571,359	26,209	26,209	-	26,209
2211000 Specialised Materials and Supplies	480,136,546	628,754,944	148,618,398	-	148,618,398	148,618,398
2211200 Fuel Oil and Lubricants	230,174	241,240	11,066	11,066	-	11,066
2211300 Other Operating Expenses	22,016,175	25,249,837	3,233,662	646,732	2,586,930	3,233,662
2640500 Other Capital Grants and Transfers	465,000,000	400,000,000	(65,000,000)	-	-	(65,000,000)
3111000 Purchase of Office Furniture and General Equipment	5,931,029	6,216,175	285,146	285,146	-	285,146
GROSS EXPENDITURE			87,303,110	1,097,782	151,205,328	87,303,110
Appropriations in Aid			151,205,328	-	151,205,328	151,205,328
1320100 Grants from International Organizations - Cash through Exchequer	497,719,486	648,924,814	151,205,328	-	151,205,328	151,205,328
NET EXPENDITURE			(63,902,218)	1,097,782	-	(63,902,218)

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071107900 Infrastructure Finance and Public Private Partnership Project 2						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	632,557,750	632,560,000	2,250	2,250	-	2,250
GROSS EXPENDITURE			2,250	2,250	-	2,250
NET EXPENDITURE			2,250	2,250	-	2,250
1071108100 Kenya Affordable Housing Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,100,000,000	4,120,000,000	20,000,000	20,000,000	-	20,000,000
GROSS EXPENDITURE			20,000,000	20,000,000	-	20,000,000
NET EXPENDITURE			20,000,000	20,000,000	-	20,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
2210800 Hospitality Supplies and Services	32,760,000	7,760,000	(25,000,000)	(25,000,000)	-	(25,000,000)

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	35,532,000	5,532,000	(30,000,000)	(30,000,000)	-	(30,000,000)
2640500 Other Capital Grants and Transfers	-	126,500,000	126,500,000	86,500,000	-	126,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	-	(20,000,000)	(20,000,000)	-	(20,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,858,000	358,000	(11,500,000)	(11,500,000)	-	(11,500,000)
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE			40,000,000	-	-	40,000,000
1071108400 Public Debt Management Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	51,000,000	51,000,000	30,000,000	5,000,000	51,000,000
GROSS EXPENDITURE			51,000,000	30,000,000	5,000,000	51,000,000
Appropriations in Aid			5,000,000	-	5,000,000	5,000,000

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1320100 Grants from International Organizations - Cash through Exchequer	-	5,000,000	5,000,000	-	5,000,000	5,000,000
NET EXPENDITURE			46,000,000	30,000,000	-	46,000,000
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000,000	2,500,000,000	2,500,000,000	-	2,500,000,000
GROSS EXPENDITURE			2,500,000,000	2,500,000,000	-	2,500,000,000
NET EXPENDITURE			2,500,000,000	2,500,000,000	-	2,500,000,000
1071109000 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	55,000,000	55,000,000	-	55,000,000
GROSS EXPENDITURE			55,000,000	55,000,000	-	55,000,000
NET EXPENDITURE			55,000,000	55,000,000	-	55,000,000

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071109100 East Africa Transport, Trade & Development Facilitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	400,000,000	100,000,000	300,000,000	400,000,000
GROSS EXPENDITURE			400,000,000	100,000,000	300,000,000	400,000,000
Appropriations in Aid			300,000,000	-	300,000,000	300,000,000
5120200 Foreign Borrowing - Direct Payments	-	300,000,000	300,000,000	-	300,000,000	300,000,000
NET EXPENDITURE			100,000,000	100,000,000	-	100,000,000
NET EXPENDITURE VOTE 1071 The National Treasury KShs.			27,072,497,317	2,870,763,772	827,671,663	27,072,497,317

KShs.

Total Approved Estimates.....	31,083,728,758
Add sum now required	<u>27,072,497,317</u>
NET TOTAL.....	<u><u>58,156,226,075</u></u>

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R).						
1071100101 Headquarters						
2640500 Other Capital Grants and Transfers	733,000,000	1,121,673,319	388,673,319	121,673,319	-	388,673,319
GROSS EXPENDITURE			388,673,319	121,673,319	-	388,673,319
NET EXPENDITURE SUB-HEAD			388,673,319	121,673,319	-	388,673,319
1071100100 Support to Public Financial Management (PFM-R)						
NET EXPENDITURE HEAD			388,673,319	121,673,319	-	388,673,319
1071100600 Fund for Economic Development - Aid Effectiveness for Development Re						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100601 Headquarters						
2110200 Basic Wages - Temporary Employees	-	600,000	600,000	600,000	-	600,000
2211300 Other Operating Expenses	-	4,400,000	4,400,000	4,400,000	-	4,400,000
GROSS EXPENDITURE			5,000,000	5,000,000	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	5,000,000	-	5,000,000
1071100600 Fund for Economic Development - Aid Effectiveness for Development Res						
NET EXPENDITURE HEAD			5,000,000	5,000,000	-	5,000,000
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PP)						
1071100701 Headquarters						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	466,600,600	300,000,000	(166,600,600)	(166,600,600)	-	(166,600,600)
GROSS EXPENDITURE			(166,600,600)	(166,600,600)	-	(166,600,600)
NET EXPENDITURE SUB-HEAD			(166,600,600)	(166,600,600)	-	(166,600,600)
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP						
NET EXPENDITURE HEAD			(166,600,600)	(166,600,600)	-	(166,600,600)
1071101300 Technical Support Programme (ERD).						
1071101301 Headquarters						
2211300 Other Operating Expenses	10,000,000	5,000,000	(5,000,000)	(5,000,000)	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates KShs.	Revised Estimates KShs.	Increase or Decrease KShs.	Change in Revenue KShs.	Change in A-I-A KShs.	
	NET EXPENDITURE SUB-HEAD			(5,000,000)	(5,000,000)	
1071101300 Technical Support Programme (ERD)						
NET EXPENDITURE HEAD			(5,000,000)	(5,000,000)	-	(5,000,000)
1071101700 Financial Sector Support Project (FSSP).						
1071101701 Headquarters						
2210700 Training Expenses	43,320,558	8,307,474	(35,013,084)	(35,013,084)	-	(35,013,084)
2211300 Other Operating Expenses	164,554,270	82,277,135	(82,277,135)	(82,277,135)	-	(82,277,135)
2640500 Other Capital Grants and Transfers	-	344,717,438	344,717,438	344,717,438	-	344,717,438
3111100 Purchase of Specialised Plant, Equipment and Machinery	263,448,260	49,755,410	(213,692,850)	(213,692,850)	-	(213,692,850)

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	21,660,279	7,922,543	(13,737,736)	(13,737,736)	-	(13,737,736)
GROSS EXPENDITURE			(3,367)	(3,367)	-	(3,367)
NET EXPENDITURE SUB-HEAD			(3,367)	(3,367)	-	(3,367)
1071101700 Financial Sector Support Project (FSSP)						
NET EXPENDITURE HEAD			(3,367)	(3,367)	-	(3,367)
1071102000 Replacement of four (4No.) lifts at Bima.						
1071102001 Replacement of four (4No.) lifts at Bima						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	25,000,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			25,000,000	-	-	25,000,000

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			25,000,000	-	-	25,000,000
1071102000 Replacement of four (4No.) lifts at Bima						
NET EXPENDITURE HEAD			25,000,000	-	-	25,000,000
1071102200 Strategic Investments in Public Enterprises.						
1071102201 Strategic Investments in Public Enterprises						
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	-	26,500,000,000	26,500,000,000	-	-	26,500,000,000
GROSS EXPENDITURE			26,500,000,000	-	-	26,500,000,000
NET EXPENDITURE SUB-HEAD			26,500,000,000	-	-	26,500,000,000
1071102200 Strategic Investments in Public Enterprises						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			26,500,000,000	-	-	26,500,000,000
1071102400 Water Reticulation works at Treasury, Bima and Herufi House.						
1071102401 Water Reticulation works at Treasury, Bima and Herufi House						
3110300 Refurbishment of Buildings	125,800,000	225,800,000	100,000,000	-	-	100,000,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	25,000,000	100,000,000	75,000,000	-	-	75,000,000
GROSS EXPENDITURE			175,000,000	-	-	175,000,000
NET EXPENDITURE SUB-HEAD			175,000,000	-	-	175,000,000
1071102400 Water Reticulation works at Treasury, Bima and Herufi House						
NET EXPENDITURE HEAD			175,000,000	-	-	175,000,000

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071102600 Equity and Subscriptions in International Financial Institutions.						
1071102601 Equity and Subscriptions in International Financial Institutions						
2620100 Membership Fees and Dues and Subscriptions to International Organization	-	1,000,000,000	1,000,000,000	-	-	1,000,000,000
4150200 Equity Participation in Foreign financial Institutions operating Abroad	1,120,000,000	800,000,000	(320,000,000)	-	-	(320,000,000)
GROSS EXPENDITURE			680,000,000	-	-	680,000,000
NET EXPENDITURE SUB-HEAD			680,000,000	-	-	680,000,000
1071102600 Equity and Subscriptions in International Financial Institutions						
NET EXPENDITURE HEAD			680,000,000	-	-	680,000,000
1071103800 Data warehouse business intelligence.						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071103801 Data warehouse business intelligence						
2640500 Other Capital Grants and Transfers	-	184,731,832	184,731,832	184,731,832	-	184,731,832
GROSS EXPENDITURE			184,731,832	184,731,832	-	184,731,832
NET EXPENDITURE SUB-HEAD			184,731,832	184,731,832	-	184,731,832
1071103800 Data warehouse business intelligence						
NET EXPENDITURE HEAD			184,731,832	184,731,832	-	184,731,832
1071104400 Contingency Fund Transfers.						
1071104401 Contingency Fund Transfers						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2810200 Civil Contingency Reserves	5,000,000,000	3,000,000,000	(2,000,000,000)	-	-	(2,000,000,000)
GROSS EXPENDITURE			(2,000,000,000)	-	-	(2,000,000,000)
NET EXPENDITURE SUB-HEAD			(2,000,000,000)	-	-	(2,000,000,000)
1071104400 Contingency Fund Transfers						
NET EXPENDITURE HEAD			(2,000,000,000)	-	-	(2,000,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV.						
1071105401 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
2211300 Other Operating Expenses	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1071105700 Single Window Support Project.						
1071105701 Single Window Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	588,250,000	288,250,000	-	-	288,250,000
GROSS EXPENDITURE			288,250,000	-	-	288,250,000
NET EXPENDITURE SUB-HEAD			288,250,000	-	-	288,250,000
1071105700 Single Window Support Project						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			288,250,000	-	-	288,250,000
1071106600 Strategic Response to Public Initiatives.						
1071106601 Strategic Response to Public Initiatives						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	-	(1,200,000,000)	-	-	(1,200,000,000)
GROSS EXPENDITURE			(1,200,000,000)	-	-	(1,200,000,000)
NET EXPENDITURE SUB-HEAD			(1,200,000,000)	-	-	(1,200,000,000)
1071106600 Strategic Response to Public Initiatives						
NET EXPENDITURE HEAD			(1,200,000,000)	-	-	(1,200,000,000)
1071107600 Special Global Fund - Malaria Grant - KEN- M.						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071107601 Special Global Fund - Malaria Grant - KEN-M						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,230,921	4,275,036	3,044,115	3,044,115	-	3,044,115
2211000 Specialised Materials and Supplies	3,402,236,109	3,048,431,333	(353,804,776)	-	(353,804,776)	(353,804,776)
2211200 Fuel Oil and Lubricants	1,607,940	2,120,474	512,534	512,534	-	512,534
2211300 Other Operating Expenses	203,386,635	187,863,665	(15,522,970)	(970,186)	(14,552,784)	(15,522,970)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,126,755	2,190,356	63,601	63,601	-	63,601
2640500 Other Capital Grants and Transfers	466,000,000	384,000,000	(82,000,000)	-	-	(82,000,000)
GROSS EXPENDITURE			(447,707,496)	2,650,064	(368,357,560)	(447,707,496)
Appropriations in Aid			(368,357,560)	-	(368,357,560)	(368,357,560)

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1320100 Grants from International Organizations - Cash through Exchequer	3,592,867,329	3,224,509,769	(368,357,560)	-	(368,357,560)	(368,357,560)
NET EXPENDITURE SUB-HEAD			(79,349,936)	2,650,064	-	(79,349,936)
1071107600 Special Global Fund - Malaria Grant - KEN-M						
NET EXPENDITURE HEAD			(79,349,936)	2,650,064	-	(79,349,936)
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H.						
1071107701 Special Global Fund - HIV-AIDS Grant - KEN-H						
2110200 Basic Wages - Temporary Employees	8,674,207	8,709,207	35,000	35,000	-	35,000
2210200 Communication, Supplies and Services	1,188,147	1,100,000	(88,147)	(88,147)	-	(88,147)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,504,992	53,876,479	3,371,487	3,371,487	-	3,371,487

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	5,662,124	6,050,701	388,577	388,577	-	388,577
2210500 Printing , Advertising and Information Supplies and Services	500,000	2,500,000	2,000,000	2,000,000	-	2,000,000
2210700 Training Expenses	11,552,567	12,327,376	774,809	774,809	-	774,809
2210800 Hospitality Supplies and Services	3,060,000	3,270,000	210,000	210,000	-	210,000
2210900 Insurance Costs	6,164,498	6,203,563	39,065	39,065	-	39,065
2211000 Specialised Materials and Supplies	6,836,552,293	7,511,241,206	674,688,913	-	674,688,913	674,688,913
2211100 Office and General Supplies and Services	1,782,221	1,904,530	122,309	122,309	-	122,309
2211200 Fuel Oil and Lubricants	1,461,341	1,559,433	98,092	98,092	-	98,092
2211300 Other Operating Expenses	557,500,724	612,186,580	54,685,856	10,937,171	43,748,685	54,685,856
2220200 Routine Maintenance - Other Assets	1,386,172	1,481,301	95,129	95,129	-	95,129

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2640400 Other Current Transfers, Grants and Subsidies	25,500,000	27,250,000	1,750,000	1,750,000	-	1,750,000
2640500 Other Capital Grants and Transfers	2,246,925,000	1,854,408,545	(392,516,455)	-	-	(392,516,455)
3110200 Construction of Building	262,034,134	280,016,869	17,982,735	-	17,982,735	17,982,735
3111000 Purchase of Office Furniture and General Equipment	32,294,000	34,773,000	2,479,000	2,479,000	-	2,479,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	41,653,328	45,056,890	3,403,562	-	3,403,562	3,403,562
GROSS EXPENDITURE			369,519,932	22,212,492	739,823,895	369,519,932
Appropriations in Aid			739,823,895	-	739,823,895	739,823,895
1320100 Grants from International Organizations - Cash through Exchequer	7,586,114,334	8,325,938,229	739,823,895	-	739,823,895	739,823,895
NET EXPENDITURE SUB-HEAD			(370,303,963)	22,212,492	-	(370,303,963)
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			(370,303,963)	22,212,492	-	(370,303,963)
1071107800 Special Global Fund - TB Grant - KEN-T.						
1071107801 Special Global Fund - TB Grant - KEN-T						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,675,475	2,804,104	128,629	128,629	-	128,629
2210800 Hospitality Supplies and Services	545,150	571,359	26,209	26,209	-	26,209
2211000 Specialised Materials and Supplies	480,136,546	628,754,944	148,618,398	-	148,618,398	148,618,398
2211200 Fuel Oil and Lubricants	230,174	241,240	11,066	11,066	-	11,066
2211300 Other Operating Expenses	22,016,175	25,249,837	3,233,662	646,732	2,586,930	3,233,662
2640500 Other Capital Grants and Transfers	465,000,000	400,000,000	(65,000,000)	-	-	(65,000,000)

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	5,931,029	6,216,175	285,146	285,146	-	285,146
GROSS EXPENDITURE			87,303,110	1,097,782	151,205,328	87,303,110
Appropriations in Aid			151,205,328	-	151,205,328	151,205,328
1320100 Grants from International Organizations - Cash through Exchequer	497,719,486	648,924,814	151,205,328	-	151,205,328	151,205,328
NET EXPENDITURE SUB-HEAD			(63,902,218)	1,097,782	-	(63,902,218)
1071107800 Special Global Fund - TB Grant - KEN-T						
NET EXPENDITURE HEAD			(63,902,218)	1,097,782	-	(63,902,218)
1071107900 Infrastructure Finance and Public Private Partnership Project 2.						
1071107901 Infrastructure Finance and Public Private Partnership Project 2						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	632,557,750	632,560,000	2,250	2,250	-	2,250
GROSS EXPENDITURE			2,250	2,250	-	2,250
NET EXPENDITURE SUB-HEAD			2,250	2,250	-	2,250
1071107900 Infrastructure Finance and Public Private Partnership Project 2						
NET EXPENDITURE HEAD			2,250	2,250	-	2,250
1071108100 Kenya Affordable Housing Project.						
1071108101 Kenya Affordable Housing Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,100,000,000	4,120,000,000	20,000,000	20,000,000	-	20,000,000
GROSS EXPENDITURE			20,000,000	20,000,000	-	20,000,000

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			20,000,000	20,000,000	-	20,000,000
1071108100 Kenya Affordable Housing Project						
NET EXPENDITURE HEAD			20,000,000	20,000,000	-	20,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA).						
1071108201 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
2210800 Hospitality Supplies and Services	32,760,000	7,760,000	(25,000,000)	(25,000,000)	-	(25,000,000)
2211300 Other Operating Expenses	35,532,000	5,532,000	(30,000,000)	(30,000,000)	-	(30,000,000)
2640500 Other Capital Grants and Transfers	-	126,500,000	126,500,000	86,500,000	-	126,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	-	(20,000,000)	(20,000,000)	-	(20,000,000)

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,858,000	358,000	(11,500,000)	(11,500,000)	-	(11,500,000)
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA)						
NET EXPENDITURE HEAD			40,000,000	-	-	40,000,000
1071108400 Public Debt Management Support Project.						
1071108401 Public Debt Management Support Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	51,000,000	51,000,000	30,000,000	5,000,000	51,000,000
GROSS EXPENDITURE			51,000,000	30,000,000	5,000,000	51,000,000

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			5,000,000	-	5,000,000	5,000,000
1320100 Grants from International Organizations - Cash through Exchequer	-	5,000,000	5,000,000	-	5,000,000	5,000,000
NET EXPENDITURE SUB-HEAD			46,000,000	30,000,000	-	46,000,000
1071108400 Public Debt Management Support Project						
NET EXPENDITURE HEAD			46,000,000	30,000,000	-	46,000,000
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC).						
1071108801 Operationalization of the Kenya Mortgage Refinance Company (KMRC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000,000	2,500,000,000	2,500,000,000	-	2,500,000,000
GROSS EXPENDITURE			2,500,000,000	2,500,000,000	-	2,500,000,000

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			2,500,000,000	2,500,000,000	-	2,500,000,000
1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC)						
NET EXPENDITURE HEAD			2,500,000,000	2,500,000,000	-	2,500,000,000
1071109000 Horn of Africa Gateway Development Project.						
1071109001 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	55,000,000	55,000,000	55,000,000	-	55,000,000
GROSS EXPENDITURE			55,000,000	55,000,000	-	55,000,000
NET EXPENDITURE SUB-HEAD			55,000,000	55,000,000	-	55,000,000
1071109000 Horn of Africa Gateway Development Project						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			55,000,000	55,000,000	-	55,000,000
1071109100 East Africa Transport, Trade & Development Facilitation Project.						
1071109101 East Africa Transport, Trade & Development Facilitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	400,000,000	100,000,000	300,000,000	400,000,000
GROSS EXPENDITURE			400,000,000	100,000,000	300,000,000	400,000,000
Appropriations in Aid			300,000,000	-	300,000,000	300,000,000
5120200 Foreign Borrowing - Direct Payments	-	300,000,000	300,000,000	-	300,000,000	300,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	100,000,000	-	100,000,000
1071109100 East Africa Transport, Trade & Development Facilitation Project						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			100,000,000	100,000,000	-	100,000,000
NET EXPENDITURE VOTE 1071 The National Treasury KSh.			27,072,497,317	2,870,763,772	827,671,663	27,072,497,317

KShs.

Total Approved Net Estimates.....	31,083,728,758
Add sum now required	<u>27,072,497,317</u>
NET TOTAL.....	<u>58,156,226,075</u>

Vote D1072 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Planning, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0706000 Economic Policy and National Planning	41,910,212,816	7,127,400	41,903,085,416	(10,087,126,910)	31,823,085,906	7,127,400	31,815,958,506
0707000 National Statistical Information Services	491,165,000	41,720,000	449,445,000	(134,349,710)	348,295,290	33,200,000	315,095,290
0708000 Monitoring and Evaluation Services	52,058,000	1,768,000	50,290,000	(9,403,090)	42,654,910	1,768,000	40,886,910
TOTAL FOR VOTE D1072 State Department for Planning	42,453,435,816	50,615,400	42,402,820,416	(10,230,879,710)	32,214,036,106	42,095,400	32,171,940,706

Vote D1072 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Planning, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	45,290,000	-	45,290,000	(17,903,090)	27,386,910	-	27,386,910
1072100300 Support to Kenya Institute for Public Policy Research & Analysis	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1072100600 Community Empowerment and Institutional Support Project	17,000,000	-	17,000,000	(9,259,110)	7,740,890	-	7,740,890
1072100800 Integration and Coordination with ICPD POA-NCAPD	87,372,816	7,127,400	80,245,416	(15,500,000)	71,872,816	7,127,400	64,745,416
1072100900 Data Collection and Data Base Development	66,965,000	8,520,000	58,445,000	(27,024,710)	31,420,290	-	31,420,290
1072101000 Strengthening Capacity for Monitoring and Evaluation	6,768,000	1,768,000	5,000,000	-	6,768,000	1,768,000	5,000,000

Vote D1072 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Planning, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072101100 Social Policy and Statistics (KNBS)	-	-	-	12,675,000	12,675,000	-	12,675,000
1072101200 Social Policy and Research	-	-	-	4,250,000	4,250,000	-	4,250,000
1072101300 Social Policy (MED)	-	-	-	4,250,000	4,250,000	-	4,250,000
1072101500 National Government Constituency Fund(NGCDF)	41,714,800,000	-	41,714,800,000	(10,000,250,000)	31,714,550,000	-	31,714,550,000
1072101700 National Economic Planning and International Partnerships	21,000,000	-	21,000,000	(13,839,000)	7,161,000	-	7,161,000
1072101900 Kenya National Bureau of Statistics-Census	11,000,000	-	11,000,000	-	11,000,000	-	11,000,000
1072102000 Kenya Statistics Programme For Results	240,000,000	-	240,000,000	(120,000,000)	120,000,000	-	120,000,000
1072108000 Devolution Support Programme For-Results (P for R)	60,040,000	-	60,040,000	(48,278,800)	11,761,200	-	11,761,200

Vote D1072 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Planning, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072108500 National Food and Nutrition Project - KNBS	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000
1072108600 Child Sensitive Budget Analysis	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1072108700 Making Every Woman and Girl Count	33,200,000	33,200,000	-	-	33,200,000	33,200,000	-
TOTAL FOR VOTE D1072 State Department for Planning	42,453,435,816	50,615,400	42,402,820,416	(10,230,879,710)	32,214,036,106	42,095,400	32,171,940,706

Vote D1072 State Department for Planning

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Planning, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	(17,903,090)	-	(17,903,090)
1072100600 Community Empowerment and Institutional Support Project	(9,259,110)	-	(9,259,110)
1072100800 Integration and Coordination with ICPD POA-NCAPD	(15,500,000)	-	(15,500,000)
1072100900 Data Collection and Data Base Development	(35,544,710)	(8,520,000)	(27,024,710)
1072101100 Social Policy and Statistics (KNBS)	12,675,000	-	12,675,000
1072101200 Social Policy and Research	4,250,000	-	4,250,000
1072101300 Social Policy (MED)	4,250,000	-	4,250,000
1072101500 National Government Constituency Fund(NGCDF)	(10,000,250,000)	-	(10,000,250,000)
1072101700 National Economic Planning and International Partnerships	(13,839,000)	-	(13,839,000)
1072102000 Kenya Statistics Programme For Results	(120,000,000)	-	(120,000,000)
1072108000 Devolution Support Programme For-Results (P for R)	(48,278,800)	-	(48,278,800)
Total Change for Vote D1072 State Department for Planning	(10,239,399,710)	(8,520,000)	(10,230,879,710)

VOTE D1072 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,290,000	27,386,910	(17,903,090)	-	-	(17,903,090)
GROSS EXPENDITURE			(17,903,090)	-	-	(17,903,090)
NET EXPENDITURE			(17,903,090)	-	-	(17,903,090)
1072100600 Community Empowerment and Institutional Support Project						
3110300 Refurbishment of Buildings	1,500,000	-	(1,500,000)	-	-	(1,500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,500,000	7,740,890	(7,759,110)	-	-	(7,759,110)
GROSS EXPENDITURE			(9,259,110)	-	-	(9,259,110)
NET EXPENDITURE			(9,259,110)	-	-	(9,259,110)

VOTE D1072 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100800 Integration and Coordination with ICPD POA-NCAPD						
2630200 Capital Grants to Government Agencies and other Levels of Government	87,372,816	71,872,816	(15,500,000)	-	-	(15,500,000)
GROSS EXPENDITURE			(15,500,000)	-	-	(15,500,000)
NET EXPENDITURE			(15,500,000)	-	-	(15,500,000)
1072100900 Data Collection and Data Base Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	66,965,000	31,420,290	(35,544,710)	(27,024,710)	(8,520,000)	(35,544,710)
GROSS EXPENDITURE			(35,544,710)	(27,024,710)	(8,520,000)	(35,544,710)
Appropriations in Aid			(8,520,000)	-	(8,520,000)	(8,520,000)
1320200 Grants from International Organizations	8,520,000	-	(8,520,000)	-	(8,520,000)	(8,520,000)
NET EXPENDITURE			(27,024,710)	(27,024,710)	-	(27,024,710)

VOTE D1072 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072101100 Social Policy and Statistics (KNBS)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,675,000	12,675,000	12,675,000	-	12,675,000
GROSS EXPENDITURE			12,675,000	12,675,000	-	12,675,000
NET EXPENDITURE			12,675,000	12,675,000	-	12,675,000
1072101200 Social Policy and Research						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,250,000	4,250,000	4,250,000	-	4,250,000
GROSS EXPENDITURE			4,250,000	4,250,000	-	4,250,000
NET EXPENDITURE			4,250,000	4,250,000	-	4,250,000
1072101300 Social Policy (MED)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,250,000	4,250,000	4,250,000	-	4,250,000

VOTE D1072 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			4,250,000	4,250,000	-	4,250,000
NET EXPENDITURE			4,250,000	4,250,000	-	4,250,000
1072101500 National Government Constituency Fund(NGCDF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,714,800,000	31,714,550,000	(10,000,250,000)	-	-	(10,000,250,000)
GROSS EXPENDITURE			(10,000,250,000)	-	-	(10,000,250,000)
NET EXPENDITURE			(10,000,250,000)	-	-	(10,000,250,000)
1072101700 National Economic Planning and International Partnerships						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	21,000,000	7,161,000	(13,839,000)	-	-	(13,839,000)
GROSS EXPENDITURE			(13,839,000)	-	-	(13,839,000)
NET EXPENDITURE			(13,839,000)	-	-	(13,839,000)

VOTE D1072 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072102000 Kenya Statistics Programme For Results						
2630200 Capital Grants to Government Agencies and other Levels of Government	240,000,000	120,000,000	(120,000,000)	-	-	(120,000,000)
GROSS EXPENDITURE			(120,000,000)	-	-	(120,000,000)
NET EXPENDITURE			(120,000,000)	-	-	(120,000,000)
1072108000 Devolution Support Programme For-Results (P for R)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	60,040,000	11,761,200	(48,278,800)	-	-	(48,278,800)
GROSS EXPENDITURE			(48,278,800)	-	-	(48,278,800)
NET EXPENDITURE			(48,278,800)	-	-	(48,278,800)
NET EXPENDITURE VOTE 1072 State Department for Planning KShs.			(10,230,879,710)	(5,849,710)	(8,520,000)	(10,230,879,710)

VOTE D1072 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.

	KShs.
Total Approved Estimates.....	42,402,820,416
Less - Reduction as above.....	<u>(10,230,879,710)</u>
NET TOTAL.....	<u><u>32,171,940,706</u></u>

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES).						
1072100101 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,290,000	27,386,910	(17,903,090)	-	-	(17,903,090)
GROSS EXPENDITURE			(17,903,090)	-	-	(17,903,090)
NET EXPENDITURE SUB-HEAD			(17,903,090)	-	-	(17,903,090)
1072100100 National Integrated Monitoring and Evaluation System (NIMES)						
NET EXPENDITURE HEAD			(17,903,090)	-	-	(17,903,090)
1072100600 Community Empowerment and Institutional Support Project.						

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100601 Headquarters						
3110300 Refurbishment of Buildings	1,500,000	-	(1,500,000)	-	-	(1,500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,500,000	7,740,890	(7,759,110)	-	-	(7,759,110)
GROSS EXPENDITURE			(9,259,110)	-	-	(9,259,110)
NET EXPENDITURE SUB-HEAD			(9,259,110)	-	-	(9,259,110)
1072100600 Community Empowerment and Institutional Support Project						
NET EXPENDITURE HEAD			(9,259,110)	-	-	(9,259,110)
1072100800 Integration and Coordination with ICPD POA-NCAPD.						
1072100801 Headquarters						

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	87,372,816	71,872,816	(15,500,000)	-	-	(15,500,000)
GROSS EXPENDITURE			(15,500,000)	-	-	(15,500,000)
NET EXPENDITURE SUB-HEAD			(15,500,000)	-	-	(15,500,000)
1072100800 Integration and Coordination with ICPD POA-NCAPD						
NET EXPENDITURE HEAD			(15,500,000)	-	-	(15,500,000)
1072100900 Data Collection and Data Base Development.						
1072100901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	66,965,000	31,420,290	(35,544,710)	(27,024,710)	(8,520,000)	(35,544,710)
GROSS EXPENDITURE			(35,544,710)	(27,024,710)	(8,520,000)	(35,544,710)

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(8,520,000)	-	(8,520,000)	(8,520,000)
1320200 Grants from International Organizations	8,520,000	-	(8,520,000)	-	(8,520,000)	(8,520,000)
NET EXPENDITURE SUB-HEAD			(27,024,710)	(27,024,710)	-	(27,024,710)
1072100900 Data Collection and Data Base Development						
NET EXPENDITURE HEAD			(27,024,710)	(27,024,710)	-	(27,024,710)
1072101100 Social Policy and Statistics (KNBS).						
1072101101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	12,675,000	12,675,000	12,675,000	-	12,675,000
GROSS EXPENDITURE			12,675,000	12,675,000	-	12,675,000

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			12,675,000	12,675,000	-	12,675,000
1072101100 Social Policy and Statistics (KNBS)						
NET EXPENDITURE HEAD			12,675,000	12,675,000	-	12,675,000
1072101200 Social Policy and Research.						
1072101201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,250,000	4,250,000	4,250,000	-	4,250,000
GROSS EXPENDITURE			4,250,000	4,250,000	-	4,250,000
NET EXPENDITURE SUB-HEAD			4,250,000	4,250,000	-	4,250,000
1072101200 Social Policy and Research						

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			4,250,000	4,250,000	-	4,250,000
1072101300 Social Policy (MED).						
1072101301 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,250,000	4,250,000	4,250,000	-	4,250,000
GROSS EXPENDITURE			4,250,000	4,250,000	-	4,250,000
NET EXPENDITURE SUB-HEAD			4,250,000	4,250,000	-	4,250,000
1072101300 Social Policy (MED)						
NET EXPENDITURE HEAD			4,250,000	4,250,000	-	4,250,000
1072101500 National Government Constituency Fund(NGCDF).						

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072101501 National Government Constituency Fund(NGCDF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,714,800,000	31,714,550,000	(10,000,250,000)	-	-	(10,000,250,000)
GROSS EXPENDITURE			(10,000,250,000)	-	-	(10,000,250,000)
NET EXPENDITURE SUB-HEAD			(10,000,250,000)	-	-	(10,000,250,000)
1072101500 National Government Constituency Fund(NGCDF)						
NET EXPENDITURE HEAD			(10,000,250,000)	-	-	(10,000,250,000)
1072101700 National Economic Planning and International Partnerships.						
1072101701 National Economic Planning and International Partnerships						

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	21,000,000	7,161,000	(13,839,000)	-	-	(13,839,000)
GROSS EXPENDITURE			(13,839,000)	-	-	(13,839,000)
NET EXPENDITURE SUB-HEAD			(13,839,000)	-	-	(13,839,000)
1072101700 National Economic Planning and International Partnerships						
NET EXPENDITURE HEAD			(13,839,000)	-	-	(13,839,000)
1072102000 Kenya Statistics Programme For Results.						
1072102001 Kenya Statistics Programme For Results						
2630200 Capital Grants to Government Agencies and other Levels of Government	240,000,000	120,000,000	(120,000,000)	-	-	(120,000,000)
GROSS EXPENDITURE			(120,000,000)	-	-	(120,000,000)

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(120,000,000)	-	-	(120,000,000)
1072102000 Kenya Statistics Programme For Results						
NET EXPENDITURE HEAD			(120,000,000)	-	-	(120,000,000)
1072108000 Devolution Support Programme For-Results (P for R).						
1072108001 Devolution Support Programme For-Results (P for R)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	60,040,000	11,761,200	(48,278,800)	-	-	(48,278,800)
GROSS EXPENDITURE			(48,278,800)	-	-	(48,278,800)
NET EXPENDITURE SUB-HEAD			(48,278,800)	-	-	(48,278,800)
1072108000 Devolution Support Programme For-Results (P for R)						

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(48,278,800)	-	-	(48,278,800)
NET EXPENDITURE VOTE 1072 State Department for Planning KSh.			(10,230,879,710)	(5,849,710)	(8,520,000)	(10,230,879,710)

KShs.

Total Approved Net Estimates.....	42,402,820,416
Less - Reduction as above.....	<u>(10,230,879,710)</u>
NET TOTAL.....	<u><u>32,171,940,706</u></u>

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Health, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0401000 Preventive, Promotive & RMNCAH	7,614,679,009	-	7,614,679,009	2,064,461,195	17,699,662,795	8,020,522,591	9,679,140,204
0402000 National Referral & Specialized Services	10,840,055,655	2,213,325,655	8,626,730,000	(450,375,000)	9,739,680,655	1,563,325,655	8,176,355,000
0403000 Health Research and Development	587,510,000	-	587,510,000	(104,055,000)	483,455,000	-	483,455,000
0404000 General Administration, Planning & Support Services	1,245,000,000	1,100,000,000	145,000,000	-	1,245,000,000	1,100,000,000	145,000,000
0405000 Health Policy, Standards and Regulations	26,964,739,185	347,000,000	26,617,739,185	(11,172,280,000)	15,844,459,185	399,000,000	15,445,459,185
TOTAL FOR VOTE D1081 Ministry of Health	47,251,983,849	3,660,325,655	43,591,658,194	(9,662,248,805)	45,012,257,635	11,082,848,246	33,929,409,389

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Health, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081101600 Expansion of Wajir Level IV Hospital	400,000,000	400,000,000	-	-	-	-	-
1081101700 KNH Burns and Paediatrics Center	888,103,920	638,103,920	250,000,000	-	888,103,920	638,103,920	250,000,000
1081101800 National Commodities Warehousing Center (KEMSA)	250,000,000	-	250,000,000	(187,500,000)	62,500,000	-	62,500,000
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	1,245,000,000	1,100,000,000	145,000,000	-	1,245,000,000	1,100,000,000	145,000,000
1081102700 Rongai Hospital Project(Trauma Management Center)	250,000,000	250,000,000	-	-	-	-	-
1081103200 Nutrition	80,000,000	-	80,000,000	(80,000,000)	-	-	-
1081103500 Health System Management	-	-	-	-	2,600,000,000	2,600,000,000	-

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Health, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081103700 Clinical Waste Disposal System Project	143,000,000	113,000,000	30,000,000	(15,000,000)	128,000,000	113,000,000	15,000,000
1081104000 Clinical Laboratory And Radiology Services Improvement	243,000,000	243,000,000	-	-	243,000,000	243,000,000	-
1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	6,205,000,000	-	6,205,000,000	-	6,205,000,000	-	6,205,000,000
1081104500 Free Maternity Program (Strategic Intervention)	4,098,000,000	-	4,098,000,000	-	4,098,000,000	-	4,098,000,000
1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital	35,000,000	-	35,000,000	(35,000,000)	-	-	-
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt	8,080,000	-	8,080,000	(8,080,000)	-	-	-
1081105100 Procurement of Equipment at the National Blood Transfusion Services	600,000,000	-	600,000,000	-	600,000,000	-	600,000,000

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Health, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1081105300 Procurement of Family Planning & Reproductive Health Commodities	863,000,000	-	863,000,000	(503,683,888)	1,459,316,112	1,100,000,000	359,316,112
1081105500 (Vaccines and Immunizations)	1,400,000,000	-	1,400,000,000	(100,000,000)	1,300,000,000	-	1,300,000,000
1081105700 Construction of buildings- Tuition blocks at KMTC	127,520,000	-	127,520,000	(64,020,000)	63,500,000	-	63,500,000
1081105800 Construction and equipping of laboratory and class rooms KMTC	253,790,000	-	253,790,000	15,105,000	268,895,000	-	268,895,000
1081106100 Establishment of Regional Cancer Centers	400,000,000	-	400,000,000	(120,000,000)	280,000,000	-	280,000,000
1081106400 Completion and Equipping Day-care Centre - KNH	48,840,000	-	48,840,000	(24,420,000)	24,420,000	-	24,420,000
1081107000 Cancer & Chronic Disease Management Centre - MTRH	288,250,000	-	288,250,000	(144,125,000)	144,125,000	-	144,125,000

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Health, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081107100 Construction and Equipping Children Hospital- MTRH	28,840,000	-	28,840,000	(14,420,000)	14,420,000	-	14,420,000
1081107300 Expansion and Equipping of ICU-MTRH	49,030,000	-	49,030,000	(24,515,000)	24,515,000	-	24,515,000
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	85,200,000	-	85,200,000	(42,600,000)	42,600,000	-	42,600,000
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)	28,840,000	-	28,840,000	(28,840,000)	-	-	-
1081108100 Sample Storage facility - KEMRI	26,300,000	-	26,300,000	(26,300,000)	-	-	-
1081109400 Roll-out of Universal Health Coverage	12,525,310,000	-	12,525,310,000	(10,022,280,000)	2,503,030,000	-	2,503,030,000
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	579,221,735	569,221,735	10,000,000	-	579,221,735	569,221,735	10,000,000
1081110200 Support to Universal Health Care in the Devolved System in Kenya	900,000,000	-	900,000,000	-	952,000,000	52,000,000	900,000,000

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Health, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081110300 Transforming Health Systems for Universal Care Project	5,291,429,185	347,000,000	4,944,429,185	-	5,291,429,185	347,000,000	4,944,429,185
1081110700 Strengthening of Cancer Management at KNH	91,190,000	-	91,190,000	(45,595,000)	45,595,000	-	45,595,000
1081110800 Research and Development - KEMRI	151,060,000	-	151,060,000	-	151,060,000	-	151,060,000
1081111300 Special Global Fund HIV Grant KEN-H-TNT	2,131,698,234	-	2,131,698,234	(325,000,000)	1,806,698,234	-	1,806,698,234
1081111400 Special Global Fund Malaria Grant KEN-M-TNT	1,499,434,370	-	1,499,434,370	1,206,910,062	2,706,344,432	-	2,706,344,432
1081111500 Special Global Fund TB Grant KEN-T-TNT	587,596,405	-	587,596,405	152,710,021	740,306,426	-	740,306,426
1081111900 PHG-Case Study on Integrated Delivery of Selected NCD	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1081117600 National Aids Control Council - (Beyond Zero Campaign)	47,750,000	-	47,750,000	(23,875,000)	23,875,000	-	23,875,000

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Health, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081117800 Health Sector Support for Universal Health Coverage	4,000,000,000	-	4,000,000,000	(1,000,000,000)	3,000,000,000	-	3,000,000,000
1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.	-	-	-	17,700,000	17,700,000	-	17,700,000
1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency	-	-	-	10,580,000	10,580,000	-	10,580,000
1081118100 Integrated Molecular Imaging Centre (KUTRRH)	532,500,000	-	532,500,000	-	532,500,000	-	532,500,000
1081118200 Kenya COVID-19 Emergency Response Project	320,000,000	-	320,000,000	-	2,940,522,591	2,620,522,591	320,000,000
1081118300 Construction of a Second Tower Block - Gatundu Hospital	100,000,000	-	100,000,000	(100,000,000)	-	-	-
1081118600 Infrastructural Support to Kigumo Hospital	150,000,000	-	150,000,000	(150,000,000)	-	-	-
1081118800 Renovation & Improvement for Gatundu Level 5 Hospital	-	-	-	100,000,000	100,000,000	-	100,000,000

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Health, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081118900 Equipping of Bildad Kaggia Level 4 Hospital - Murang'a	-	-	-	20,000,000	20,000,000	-	20,000,000
1081119000 Customized Ambulances for COVID-19 Response	-	-	-	40,000,000	40,000,000	-	40,000,000
1081119100 Supply of Medical Equipment and Associated Services	-	-	-	-	1,700,000,000	1,700,000,000	-
1081119200 GESDeK COVID-19 Response Project	-	-	-	1,860,000,000	1,860,000,000	-	1,860,000,000
TOTAL FOR VOTE D1081 Ministry of Health	47,251,983,849	3,660,325,655	43,591,658,194	(9,662,248,805)	45,012,257,635	11,082,848,246	33,929,409,389

Vote D1081 Ministry of Health

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Health, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1081101600 Expansion of Wajir Level IV Hospital	(400,000,000)	(400,000,000)	-
1081101800 National Commodities Warehousing Center (KEMSA)	(187,500,000)	-	(187,500,000)
1081102700 Rongai Hospital Project(Trauma Management Center)	(250,000,000)	(250,000,000)	-
1081103200 Nutrition	(80,000,000)	-	(80,000,000)
1081103500 Health System Management	2,600,000,000	2,600,000,000	-
1081103700 Clinical Waste Disposal System Project	(15,000,000)	-	(15,000,000)
1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital	(35,000,000)	-	(35,000,000)
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt	(8,080,000)	-	(8,080,000)
1081105300 Procurement of Family Planning & Reproductive Health Commodities	596,316,112	1,100,000,000	(503,683,888)
1081105500 (Vaccines and Immunizations)	(100,000,000)	-	(100,000,000)
1081105700 Construction of buildings- Tuition blocks at KMTC	(64,020,000)	-	(64,020,000)
1081105800 Construction and equipping of laboratory and class rooms KMTC	15,105,000	-	15,105,000
1081106100 Establishment of Regional Cancer Centers	(120,000,000)	-	(120,000,000)
1081106400 Completion and Equipping Day-care Centre - KNH	(24,420,000)	-	(24,420,000)
1081107000 Cancer & Chronic Disease Management Centre - MTRH	(144,125,000)	-	(144,125,000)
1081107100 Construction and Equipping Children Hospital- MTRH	(14,420,000)	-	(14,420,000)

Vote D1081 Ministry of Health

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Health, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1081107300 Expansion and Equipping of ICU-MTRH	(24,515,000)	-	(24,515,000)
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	(42,600,000)	-	(42,600,000)
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)	(28,840,000)	-	(28,840,000)
1081108100 Sample Storage facility - KEMRI	(26,300,000)	-	(26,300,000)
1081109400 Roll-out of Universal Health Coverage	(10,022,280,000)	-	(10,022,280,000)
1081110200 Support to Universal Health Care in the Devolved System in Kenya	52,000,000	52,000,000	-
1081110700 Strengthening of Cancer Management at KNH	(45,595,000)	-	(45,595,000)
1081111300 Special Global Fund HIV Grant KEN-H-TNT	(325,000,000)	-	(325,000,000)
1081111400 Special Global Fund Malaria Grant KEN-M-TNT	1,206,910,062	-	1,206,910,062
1081111500 Special Global Fund TB Grant KEN-T-TNT	152,710,021	-	152,710,021
1081117600 National Aids Control Council - (Beyond Zero Campaign)	(23,875,000)	-	(23,875,000)
1081117800 Health Sector Support for Universal Health Coverage	(1,000,000,000)	-	(1,000,000,000)
1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.	17,700,000	-	17,700,000
1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency	10,580,000	-	10,580,000
1081118200 Kenya COVID-19 Emergency Response Project	2,620,522,591	2,620,522,591	-
1081118300 Construction of a Second Tower Block - Gatundu Hospital	(100,000,000)	-	(100,000,000)
1081118600 Infrastructural Support to Kigumo Hospital	(150,000,000)	-	(150,000,000)

Vote D1081 Ministry of Health

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Health, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1081118800 Renovation & Improvement for Gatundu Level 5 Hospital	100,000,000	-	100,000,000
1081118900 Equipping of Bildad Kaggia Level 4 Hospital - Murang'a	20,000,000	-	20,000,000
1081119000 Customized Ambulances for COVID-19 Response	40,000,000	-	40,000,000
1081119100 Supply of Medical Equipment and Associated Services	1,700,000,000	1,700,000,000	-
1081119200 GESDeK COVID-19 Response Project	1,860,000,000	-	1,860,000,000
Total Change for Vote D1081 Ministry of Health	(2,239,726,214)	7,422,522,591	(9,662,248,805)

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081101600 Expansion of Wajir Level IV Hospital						
3110200 Construction of Building	400,000,000	-	(400,000,000)	-	(400,000,000)	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	(400,000,000)	(400,000,000)
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	400,000,000	-	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE			-	-	-	-
1081101800 National Commodities Warehousing Center (KEMSA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	62,500,000	(187,500,000)	-	-	(187,500,000)
GROSS EXPENDITURE			(187,500,000)	-	-	(187,500,000)

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(187,500,000)	-	-	(187,500,000)
1081102700 Rongai Hospital Project(Trauma Management Center)						
3110200 Construction of Building	250,000,000	-	(250,000,000)	-	(250,000,000)	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	-	(250,000,000)	(250,000,000)
Appropriations in Aid			(250,000,000)	-	(250,000,000)	(250,000,000)
5120200 Foreign Borrowing - Direct Payments	250,000,000	-	(250,000,000)	-	(250,000,000)	(250,000,000)
NET EXPENDITURE			-	-	-	-
1081103200 Nutrition						
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)

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(80,000,000)	-	-	(80,000,000)
1081103500 Health System Management						
2211000 Specialised Materials and Supplies	-	2,600,000,000	2,600,000,000	-	2,600,000,000	2,600,000,000
GROSS EXPENDITURE			2,600,000,000	-	2,600,000,000	2,600,000,000
Appropriations in Aid			2,600,000,000	-	2,600,000,000	2,600,000,000
1320100 Grants from International Organizations - Cash through Exchequer	-	2,600,000,000	2,600,000,000	-	2,600,000,000	2,600,000,000
NET EXPENDITURE			-	-	-	-
1081103700 Clinical Waste Disposal System Project						
3110200 Construction of Building	30,000,000	15,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital						
3110200 Construction of Building	35,000,000	-	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE			(35,000,000)	-	-	(35,000,000)
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt						
3110200 Construction of Building	8,080,000	-	(8,080,000)	-	-	(8,080,000)
GROSS EXPENDITURE			(8,080,000)	-	-	(8,080,000)
NET EXPENDITURE			(8,080,000)	-	-	(8,080,000)
1081105300 Procurement of Family Planning & Reproductive Health Commodities						

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211000 Specialised Materials and Supplies	863,000,000	1,459,316,112	596,316,112	-	1,100,000,000	596,316,112
GROSS EXPENDITURE			596,316,112	-	1,100,000,000	596,316,112
Appropriations in Aid			1,100,000,000	-	1,100,000,000	1,100,000,000
1320200 Grants from International Organizations	-	1,100,000,000	1,100,000,000	-	1,100,000,000	1,100,000,000
NET EXPENDITURE			(503,683,888)	-	-	(503,683,888)
1081105500 (Vaccines and Immunizations)						
2211000 Specialised Materials and Supplies	400,000,000	300,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1081105700 Construction of buildings- Tuition blocks at KMTC						

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	127,520,000	63,500,000	(64,020,000)	-	-	(64,020,000)
GROSS EXPENDITURE			(64,020,000)	-	-	(64,020,000)
NET EXPENDITURE			(64,020,000)	-	-	(64,020,000)
1081105800 Construction and equipping of laboratory and class rooms KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	253,790,000	146,895,000	(106,895,000)	-	-	(106,895,000)
3110200 Construction of Building	-	122,000,000	122,000,000	-	-	122,000,000
GROSS EXPENDITURE			15,105,000	-	-	15,105,000
NET EXPENDITURE			15,105,000	-	-	15,105,000
1081106100 Establishment of Regional Cancer Centers						
2211000 Specialised Materials and Supplies	40,000,000	-	(40,000,000)	-	-	(40,000,000)

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	-	168,723,179	168,723,179	-	-	168,723,179
3111100 Purchase of Specialised Plant, Equipment and Machinery	360,000,000	111,276,821	(248,723,179)	-	-	(248,723,179)
GROSS EXPENDITURE			(120,000,000)	-	-	(120,000,000)
NET EXPENDITURE			(120,000,000)	-	-	(120,000,000)
1081106400 Completion and Equipping Day-care Centre - KNH						
2630200 Capital Grants to Government Agencies and other Levels of Government	48,840,000	24,420,000	(24,420,000)	-	-	(24,420,000)
GROSS EXPENDITURE			(24,420,000)	-	-	(24,420,000)
NET EXPENDITURE			(24,420,000)	-	-	(24,420,000)
1081107000 Cancer & Chronic Disease Management Centre - MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	288,250,000	144,125,000	(144,125,000)	-	-	(144,125,000)

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(144,125,000)	-	-	(144,125,000)
NET EXPENDITURE			(144,125,000)	-	-	(144,125,000)
1081107100 Construction and Equipping Children Hospital- MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,840,000	14,420,000	(14,420,000)	-	-	(14,420,000)
GROSS EXPENDITURE			(14,420,000)	-	-	(14,420,000)
NET EXPENDITURE			(14,420,000)	-	-	(14,420,000)
1081107300 Expansion and Equipping of ICU-MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,030,000	24,515,000	(24,515,000)	-	-	(24,515,000)
GROSS EXPENDITURE			(24,515,000)	-	-	(24,515,000)
NET EXPENDITURE			(24,515,000)	-	-	(24,515,000)

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	85,200,000	42,600,000	(42,600,000)	-	-	(42,600,000)
GROSS EXPENDITURE			(42,600,000)	-	-	(42,600,000)
NET EXPENDITURE			(42,600,000)	-	-	(42,600,000)
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,840,000	-	(28,840,000)	-	-	(28,840,000)
GROSS EXPENDITURE			(28,840,000)	-	-	(28,840,000)
NET EXPENDITURE			(28,840,000)	-	-	(28,840,000)
1081108100 Sample Storage facility - KEMRI						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,300,000	-	(26,300,000)	-	-	(26,300,000)

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(26,300,000)	-	-	(26,300,000)
NET EXPENDITURE			(26,300,000)	-	-	(26,300,000)
1081109400 Roll-out of Universal Health Coverage						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,888,810,000	860,530,000	(5,028,280,000)	-	-	(5,028,280,000)
2640200 Emergency Relief and Refugee Assistance	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
2640500 Other Capital Grants and Transfers	6,292,500,000	1,347,500,000	(4,945,000,000)	-	-	(4,945,000,000)
3110200 Construction of Building	19,000,000	-	(19,000,000)	-	-	(19,000,000)
3110300 Refurbishment of Buildings	25,000,000	45,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			(10,022,280,000)	-	-	(10,022,280,000)
NET EXPENDITURE			(10,022,280,000)	-	-	(10,022,280,000)

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081110200 Support to Universal Health Care in the Devolved System in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	952,000,000	52,000,000	-	52,000,000	52,000,000
GROSS EXPENDITURE			52,000,000	-	52,000,000	52,000,000
Appropriations in Aid			52,000,000	-	52,000,000	52,000,000
1320200 Grants from International Organizations	-	52,000,000	52,000,000	-	52,000,000	52,000,000
NET EXPENDITURE			-	-	-	-
1081110700 Strengthening of Cancer Management at KNH						
2630200 Capital Grants to Government Agencies and other Levels of Government	91,190,000	45,595,000	(45,595,000)	-	-	(45,595,000)
GROSS EXPENDITURE			(45,595,000)	-	-	(45,595,000)
NET EXPENDITURE			(45,595,000)	-	-	(45,595,000)

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
108111300 Special Global Fund HIV Grant KEN-H-TNT						
2211000 Specialised Materials and Supplies	-	15,000,000	15,000,000	-	-	15,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	2,131,698,234	1,791,698,234	(340,000,000)	35,000,000	-	(340,000,000)
GROSS EXPENDITURE			(325,000,000)	35,000,000	-	(325,000,000)
NET EXPENDITURE			(325,000,000)	35,000,000	-	(325,000,000)
108111400 Special Global Fund Malaria Grant KEN-M-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,499,434,370	2,706,344,432	1,206,910,062	1,206,910,062	-	1,206,910,062
GROSS EXPENDITURE			1,206,910,062	1,206,910,062	-	1,206,910,062
NET EXPENDITURE			1,206,910,062	1,206,910,062	-	1,206,910,062
108111500 Special Global Fund TB Grant KEN-T-TNT						

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	587,596,405	740,306,426	152,710,021	152,710,021	-	152,710,021
GROSS EXPENDITURE			152,710,021	152,710,021	-	152,710,021
NET EXPENDITURE			152,710,021	152,710,021	-	152,710,021
1081117600 National Aids Control Council - (Beyond Zero Campaign)						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,750,000	23,875,000	(23,875,000)	-	-	(23,875,000)
GROSS EXPENDITURE			(23,875,000)	-	-	(23,875,000)
NET EXPENDITURE			(23,875,000)	-	-	(23,875,000)
1081117800 Health Sector Support for Universal Health Coverage						
2211300 Other Operating Expenses	1,000,000,000	500,000,000	(500,000,000)	-	-	(500,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	-	(500,000,000)	-	-	(500,000,000)

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
NET EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.						
3110200 Construction of Building	-	17,700,000	17,700,000	-	-	17,700,000
GROSS EXPENDITURE			17,700,000	-	-	17,700,000
NET EXPENDITURE			17,700,000	-	-	17,700,000
1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency						
3110200 Construction of Building	-	10,580,000	10,580,000	-	-	10,580,000
GROSS EXPENDITURE			10,580,000	-	-	10,580,000
NET EXPENDITURE			10,580,000	-	-	10,580,000

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081118200 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	320,000,000	2,940,522,591	2,620,522,591	-	2,620,522,591	2,620,522,591
GROSS EXPENDITURE			2,620,522,591	-	2,620,522,591	2,620,522,591
Appropriations in Aid			2,620,522,591	-	2,620,522,591	2,620,522,591
5120200 Foreign Borrowing - Direct Payments	-	2,620,522,591	2,620,522,591	-	2,620,522,591	2,620,522,591
NET EXPENDITURE			-	-	-	-
1081118300 Construction of a Second Tower Block - Gatundu Hospital						
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)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1081118600 Infrastructural Support to Kigumo Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)
1081118800 Renovation & Improvement for Gatundu Level 5 Hospital						
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
NET EXPENDITURE			100,000,000	-	-	100,000,000
1081118900 Equipping of Bildad Kaggia Level 4 Hospital - Murang'a						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	20,000,000	-	-	20,000,000

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE			20,000,000	-	-	20,000,000
108119000 Customized Ambulances for COVID-19 Response						
3110700 Purchase of Vehicles and Other Transport Equipment	-	40,000,000	40,000,000	40,000,000	-	40,000,000
GROSS EXPENDITURE			40,000,000	40,000,000	-	40,000,000
NET EXPENDITURE			40,000,000	40,000,000	-	40,000,000
108119100 Supply of Medical Equipment and Associated Services						
2640500 Other Capital Grants and Transfers	-	1,700,000,000	1,700,000,000	-	1,700,000,000	1,700,000,000
GROSS EXPENDITURE			1,700,000,000	-	1,700,000,000	1,700,000,000
Appropriations in Aid			1,700,000,000	-	1,700,000,000	1,700,000,000

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	1,700,000,000	1,700,000,000	-	1,700,000,000	1,700,000,000
NET EXPENDITURE			-	-	-	-
1081119200 GESDeK COVID-19 Response Project						
2110200 Basic Wages - Temporary Employees	-	14,324,590	14,324,590	14,324,590	-	14,324,590
2211300 Other Operating Expenses	-	248,745,252	248,745,252	248,745,252	-	248,745,252
2220200 Routine Maintenance - Other Assets	-	431,409,963	431,409,963	431,409,963	-	431,409,963
2640200 Emergency Relief and Refugee Assistance	-	730,652,227	730,652,227	730,652,227	-	730,652,227
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	434,867,968	434,867,968	434,867,968	-	434,867,968
GROSS EXPENDITURE			1,860,000,000	1,860,000,000	-	1,860,000,000
NET EXPENDITURE			1,860,000,000	1,860,000,000	-	1,860,000,000

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1081 Ministry of Health KShs.			(9,662,248,805)	3,294,620,083	7,422,522,591	(9,662,248,805)

KShs.

Total Approved Estimates.....	43,591,658,194
Less - Reduction as above.....	<u>(9,662,248,805)</u>
NET TOTAL.....	<u><u>33,929,409,389</u></u>

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081101600 Expansion of Wajir Level IV Hospital.						
1081101601 Expansion of Wajir Level IV Hospital						
3110200 Construction of Building	400,000,000	-	(400,000,000)	-	(400,000,000)	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	(400,000,000)	(400,000,000)
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	400,000,000	-	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081101600 Expansion of Wajir Level IV Hospital						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081101800 National Commodities Warehousing Center (KEMSA).						
1081101801 National Commodities Warehousing Center (KEMSA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	62,500,000	(187,500,000)	-	-	(187,500,000)
GROSS EXPENDITURE			(187,500,000)	-	-	(187,500,000)
NET EXPENDITURE SUB-HEAD			(187,500,000)	-	-	(187,500,000)
1081101800 National Commodities Warehousing Center (KEMSA)						
NET EXPENDITURE HEAD			(187,500,000)	-	-	(187,500,000)
1081102700 Rongai Hospital Project(Trauma Management Center).						

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081102701 Rongai Hospital Project(Trauma Management Center)						
3110200 Construction of Building	250,000,000	-	(250,000,000)	-	(250,000,000)	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	-	(250,000,000)	(250,000,000)
Appropriations in Aid			(250,000,000)	-	(250,000,000)	(250,000,000)
5120200 Foreign Borrowing - Direct Payments	250,000,000	-	(250,000,000)	-	(250,000,000)	(250,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081102700 Rongai Hospital Project(Trauma Management Center)						
NET EXPENDITURE HEAD			-	-	-	-
1081103200 Nutrition.						

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081103201 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)
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)
1081103200 Nutrition						
NET EXPENDITURE HEAD			(80,000,000)	-	-	(80,000,000)
1081103500 Health System Management.						
1081103501 Health System Management (GAVI Vaccines)						
2211000 Specialised Materials and Supplies	-	2,600,000,000	2,600,000,000	-	2,600,000,000	2,600,000,000

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			2,600,000,000	-	2,600,000,000	2,600,000,000
Appropriations in Aid			2,600,000,000	-	2,600,000,000	2,600,000,000
1320100 Grants from International Organizations - Cash through Exchequer	-	2,600,000,000	2,600,000,000	-	2,600,000,000	2,600,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081103500 Health System Management						
NET EXPENDITURE HEAD			-	-	-	-
1081103700 Clinical Waste Disposal System Project.						
1081103701 Clinical Waste Disposal System Project						
3110200 Construction of Building	30,000,000	15,000,000	(15,000,000)	-	-	(15,000,000)

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
1081103700 Clinical Waste Disposal System Project						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital.						
1081104801 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital						
3110200 Construction of Building	35,000,000	-	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE SUB-HEAD			(35,000,000)	-	-	(35,000,000)

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital						
NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt.						
1081104901 Construct a wall & Procure Equipment at National Spinal Injury Hospt						
3110200 Construction of Building	8,080,000	-	(8,080,000)	-	-	(8,080,000)
GROSS EXPENDITURE			(8,080,000)	-	-	(8,080,000)
NET EXPENDITURE SUB-HEAD			(8,080,000)	-	-	(8,080,000)
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt						
NET EXPENDITURE HEAD			(8,080,000)	-	-	(8,080,000)

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081105300 Procurement of Family Planning & Reproductive Health Commodities.						
1081105301 Procurement of Family Planning & Reproductive Health Commodities						
2211000 Specialised Materials and Supplies	863,000,000	1,459,316,112	596,316,112	-	1,100,000,000	596,316,112
GROSS EXPENDITURE			596,316,112	-	1,100,000,000	596,316,112
Appropriations in Aid			1,100,000,000	-	1,100,000,000	1,100,000,000
1320200 Grants from International Organizations	-	1,100,000,000	1,100,000,000	-	1,100,000,000	1,100,000,000
NET EXPENDITURE SUB-HEAD			(503,683,888)	-	-	(503,683,888)
1081105300 Procurement of Family Planning & Reproductive Health Commodities						
NET EXPENDITURE HEAD			(503,683,888)	-	-	(503,683,888)

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081105500 (Vaccines and Immunizations).						
1081105501 (Vaccines and Immunizations)						
2211000 Specialised Materials and Supplies	400,000,000	300,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1081105500 (Vaccines and Immunizations)						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1081105700 Construction of buildings- Tuition blocks at KMTC.						

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1081105701 Construction of buildings- Tuition blocks at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	127,520,000	63,500,000	(64,020,000)	-	-	(64,020,000)
GROSS EXPENDITURE			(64,020,000)	-	-	(64,020,000)
NET EXPENDITURE SUB-HEAD			(64,020,000)	-	-	(64,020,000)
1081105700 Construction of buildings- Tuition blocks at KMTC						
NET EXPENDITURE HEAD			(64,020,000)	-	-	(64,020,000)
1081105800 Construction and equipping of laboratory and class rooms KMTC.						
1081105801 Construction and equipping of laboratory and class rooms at KMTC						
2630200 Capital Grants to Government Agencies and other Levels of Government	253,790,000	126,895,000	(126,895,000)	-	-	(126,895,000)

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(126,895,000)	-	-	(126,895,000)
NET EXPENDITURE SUB-HEAD			(126,895,000)	-	-	(126,895,000)
1081105802 Infrastructure support to KMTC College - Samburu						
3110200 Construction of Building	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1081105803 Construction of multipurpose Hall at KMTC- Narok						
3110200 Construction of Building	-	10,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081105804 Construction of student hostel at Kocholia KMTC- Busia						
3110200 Construction of Building	-	12,000,000	12,000,000	-	-	12,000,000
GROSS EXPENDITURE			12,000,000	-	-	12,000,000
NET EXPENDITURE SUB-HEAD			12,000,000	-	-	12,000,000
1081105805 Infrastructure support to Matieko KMTC - Kisii						
3110200 Construction of Building	-	50,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1081105806 Completion of Kigumo KMTC Campus - Murang'a						
3110200 Construction of Building	-	10,000,000	10,000,000	-	-	10,000,000

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1081105807 Infrastructure Support to Ololunga KMTC - Narok						
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
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1081105800 Construction and equipping of laboratory and class rooms KMTC						
NET EXPENDITURE HEAD			15,105,000	-	-	15,105,000
1081106100 Establishment of Regional Cancer Centers.						

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1081106101 Establishment of Regional Cancer Centers						
2211000 Specialised Materials and Supplies	40,000,000	-	(40,000,000)	-	-	(40,000,000)
3110200 Construction of Building	-	168,723,179	168,723,179	-	-	168,723,179
3111100 Purchase of Specialised Plant, Equipment and Machinery	360,000,000	111,276,821	(248,723,179)	-	-	(248,723,179)
GROSS EXPENDITURE			(120,000,000)	-	-	(120,000,000)
NET EXPENDITURE SUB-HEAD			(120,000,000)	-	-	(120,000,000)
1081106100 Establishment of Regional Cancer Centers						
NET EXPENDITURE HEAD			(120,000,000)	-	-	(120,000,000)
1081106400 Completion and Equipping Day-care Centre - KNH.						

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1081106401 Completion and Equipping Day-care Centre - KNH						
2630200 Capital Grants to Government Agencies and other Levels of Government	48,840,000	24,420,000	(24,420,000)	-	-	(24,420,000)
GROSS EXPENDITURE			(24,420,000)	-	-	(24,420,000)
NET EXPENDITURE SUB-HEAD			(24,420,000)	-	-	(24,420,000)
1081106400 Completion and Equipping Day-care Centre - KNH						
NET EXPENDITURE HEAD			(24,420,000)	-	-	(24,420,000)
1081107000 Cancer & Chronic Disease Management Centre - MTRH.						
1081107001 Cancer & Chronic Disease Management Centre - MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	288,250,000	144,125,000	(144,125,000)	-	-	(144,125,000)

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(144,125,000)	-	-	(144,125,000)
NET EXPENDITURE SUB-HEAD			(144,125,000)	-	-	(144,125,000)
1081107000 Cancer & Chronic Disease Management Centre - MTRH						
NET EXPENDITURE HEAD			(144,125,000)	-	-	(144,125,000)
1081107100 Construction and Equipping Children Hospital- MTRH.						
1081107101 Construction and Equipping Children Hospital- MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,840,000	14,420,000	(14,420,000)	-	-	(14,420,000)
GROSS EXPENDITURE			(14,420,000)	-	-	(14,420,000)
NET EXPENDITURE SUB-HEAD			(14,420,000)	-	-	(14,420,000)

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1081107100 Construction and Equipping Children Hospital- MTRH						
NET EXPENDITURE HEAD			(14,420,000)	-	-	(14,420,000)
1081107300 Expansion and Equipping of ICU-MTRH.						
1081107301 Expansion and Equipping of ICU-MTRH						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,030,000	24,515,000	(24,515,000)	-	-	(24,515,000)
GROSS EXPENDITURE			(24,515,000)	-	-	(24,515,000)
NET EXPENDITURE SUB-HEAD			(24,515,000)	-	-	(24,515,000)
1081107300 Expansion and Equipping of ICU-MTRH						
NET EXPENDITURE HEAD			(24,515,000)	-	-	(24,515,000)

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC.						
1081107501 Situation room for real time data and information on HIV & AIDS-NACC						
2630200 Capital Grants to Government Agencies and other Levels of Government	85,200,000	42,600,000	(42,600,000)	-	-	(42,600,000)
GROSS EXPENDITURE			(42,600,000)	-	-	(42,600,000)
NET EXPENDITURE SUB-HEAD			(42,600,000)	-	-	(42,600,000)
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC						
NET EXPENDITURE HEAD			(42,600,000)	-	-	(42,600,000)
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia).						

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1081107901 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,840,000	-	(28,840,000)	-	-	(28,840,000)
GROSS EXPENDITURE			(28,840,000)	-	-	(28,840,000)
NET EXPENDITURE SUB-HEAD			(28,840,000)	-	-	(28,840,000)
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)						
NET EXPENDITURE HEAD			(28,840,000)	-	-	(28,840,000)
1081108100 Sample Storage facility - KEMRI.						
1081108101 Sample Storage facility - KEMRI						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,300,000	-	(26,300,000)	-	-	(26,300,000)

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(26,300,000)	-	-	(26,300,000)
NET EXPENDITURE SUB-HEAD			(26,300,000)	-	-	(26,300,000)
1081108100 Sample Storage facility - KEMRI						
NET EXPENDITURE HEAD			(26,300,000)	-	-	(26,300,000)
1081109400 Roll-out of Universal Health Coverage.						
1081109401 Roll-out of Universal Health Coverage						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,363,810,000	335,530,000	(5,028,280,000)	-	-	(5,028,280,000)
2640200 Emergency Relief and Refugee Assistance	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
2640500 Other Capital Grants and Transfers	6,292,500,000	1,347,500,000	(4,945,000,000)	-	-	(4,945,000,000)

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	19,000,000	-	(19,000,000)	-	-	(19,000,000)
3110300 Refurbishment of Buildings	25,000,000	45,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			(10,022,280,000)	-	-	(10,022,280,000)
NET EXPENDITURE SUB-HEAD			(10,022,280,000)	-	-	(10,022,280,000)
1081109402 Supply of Locally Sourced Beds & Beddings to Public Hospitals - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	125,000,000	(375,000,000)	-	-	(375,000,000)
GROSS EXPENDITURE			(375,000,000)	-	-	(375,000,000)
NET EXPENDITURE SUB-HEAD			(375,000,000)	-	-	(375,000,000)
1081109403 Establish Walkthrough Sanitizers at Border Points & Hospitals-ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	-	(25,000,000)	-	-	(25,000,000)

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1081109404 Supply of Locally Sourced PPE Kits to Public Health Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	400,000,000	400,000,000	-	-	400,000,000
GROSS EXPENDITURE			400,000,000	-	-	400,000,000
NET EXPENDITURE SUB-HEAD			400,000,000	-	-	400,000,000
1081109400 Roll-out of Universal Health Coverage						
NET EXPENDITURE HEAD			(10,022,280,000)	-	-	(10,022,280,000)
1081110200 Support to Universal Health Care in the Devolved System in Kenya.						

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081110201 Support to Universal Health Care in the Devolved System in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	952,000,000	52,000,000	-	52,000,000	52,000,000
GROSS EXPENDITURE			52,000,000	-	52,000,000	52,000,000
Appropriations in Aid			52,000,000	-	52,000,000	52,000,000
1320200 Grants from International Organizations	-	52,000,000	52,000,000	-	52,000,000	52,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081110200 Support to Universal Health Care in the Devolved System in Kenya						
NET EXPENDITURE HEAD			-	-	-	-
1081110700 Strengthening of Cancer Management at KNH.						

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1081110701 Strengthening of Cancer Management at KNH						
2630200 Capital Grants to Government Agencies and other Levels of Government	91,190,000	45,595,000	(45,595,000)	-	-	(45,595,000)
GROSS EXPENDITURE			(45,595,000)	-	-	(45,595,000)
NET EXPENDITURE SUB-HEAD			(45,595,000)	-	-	(45,595,000)
1081110700 Strengthening of Cancer Management at KNH						
NET EXPENDITURE HEAD			(45,595,000)	-	-	(45,595,000)
1081111300 Special Global Fund HIV Grant KEN-H-TNT.						
1081111301 Special Global Fund HIV Grant KEN-H-TNT						
2211000 Specialised Materials and Supplies	-	15,000,000	15,000,000	-	-	15,000,000

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	1,931,698,234	1,591,698,234	(340,000,000)	35,000,000	-	(340,000,000)
GROSS EXPENDITURE			(325,000,000)	35,000,000	-	(325,000,000)
NET EXPENDITURE SUB-HEAD			(325,000,000)	35,000,000	-	(325,000,000)
108111300 Special Global Fund HIV Grant KEN-H-TNT						
NET EXPENDITURE HEAD			(325,000,000)	35,000,000	-	(325,000,000)
108111400 Special Global Fund Malaria Grant KEN-M-TNT.						
108111401 Special Global Fund Malaria Grant KEN-M-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,499,434,370	2,706,344,432	1,206,910,062	1,206,910,062	-	1,206,910,062
GROSS EXPENDITURE			1,206,910,062	1,206,910,062	-	1,206,910,062

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			1,206,910,062	1,206,910,062	-	1,206,910,062
108111400 Special Global Fund Malaria Grant KEN-M-TNT						
NET EXPENDITURE HEAD			1,206,910,062	1,206,910,062	-	1,206,910,062
108111500 Special Global Fund TB Grant KEN-T-TNT.						
108111501 Special Global Fund TB Grant KEN-T-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	587,596,405	740,306,426	152,710,021	152,710,021	-	152,710,021
GROSS EXPENDITURE			152,710,021	152,710,021	-	152,710,021
NET EXPENDITURE SUB-HEAD			152,710,021	152,710,021	-	152,710,021
108111500 Special Global Fund TB Grant KEN-T-TNT						

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			152,710,021	152,710,021	-	152,710,021
1081117600 National Aids Control Council - (Beyond Zero Campaign).						
1081117601 National Aids Control Council - (Beyond Zero Campaign)						
2630200 Capital Grants to Government Agencies and other Levels of Government	47,750,000	23,875,000	(23,875,000)	-	-	(23,875,000)
GROSS EXPENDITURE			(23,875,000)	-	-	(23,875,000)
NET EXPENDITURE SUB-HEAD			(23,875,000)	-	-	(23,875,000)
1081117600 National Aids Control Council - (Beyond Zero Campaign)						
NET EXPENDITURE HEAD			(23,875,000)	-	-	(23,875,000)
1081117800 Health Sector Support for Universal Health Coverage.						

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081117801 Health Sector Support for Universal Health Coverage						
2211300 Other Operating Expenses	1,000,000,000	500,000,000	(500,000,000)	-	-	(500,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	-	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1081117800 Health Sector Support for Universal Health Coverage						
NET EXPENDITURE HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp..						

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081117901 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.						
3110200 Construction of Building	-	17,700,000	17,700,000	-	-	17,700,000
GROSS EXPENDITURE			17,700,000	-	-	17,700,000
NET EXPENDITURE SUB-HEAD			17,700,000	-	-	17,700,000
1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.						
NET EXPENDITURE HEAD			17,700,000	-	-	17,700,000
1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency.						
1081118001 Construction of a Hospital in Kiyawara - Kieni East Constituency						
3110200 Construction of Building	-	10,580,000	10,580,000	-	-	10,580,000

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			10,580,000	-	-	10,580,000
NET EXPENDITURE SUB-HEAD			10,580,000	-	-	10,580,000
1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency						
NET EXPENDITURE HEAD			10,580,000	-	-	10,580,000
1081118200 Kenya COVID-19 Emergency Response Project.						
1081118201 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	320,000,000	2,940,522,591	2,620,522,591	-	2,620,522,591	2,620,522,591
GROSS EXPENDITURE			2,620,522,591	-	2,620,522,591	2,620,522,591
Appropriations in Aid			2,620,522,591	-	2,620,522,591	2,620,522,591

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	2,620,522,591	2,620,522,591	-	2,620,522,591	2,620,522,591
NET EXPENDITURE SUB-HEAD			-	-	-	-
108118200 Kenya COVID-19 Emergency Response Project						
NET EXPENDITURE HEAD			-	-	-	-
108118300 Construction of a Second Tower Block - Gatundu Hospital.						
108118301 Construction of a Second Tower Block - Gatundu Hospital						
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)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1081118300 Construction of a Second Tower Block - Gatundu Hospital						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1081118600 Infrastructural Support to Kigumo Hospital.						
1081118601 Infrastructural Support to Kigumo Hospital						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	-	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1081118600 Infrastructural Support to Kigumo Hospital						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
108118800 Renovation & Improvement for Gatundu Level 5 Hospital.						
108118801 Renovation & Improvement for Gatundu Level 5 Hospital						
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
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
108118800 Renovation & Improvement for Gatundu Level 5 Hospital						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
108118900 Equipping of Bildad Kaggia Level 4 Hospital - Murang'a.						

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081118901 Equipping of Bildad Kaggia Level 4 Hospital - Murang'a						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1081118900 Equipping of Bildad Kaggia Level 4 Hospital - Murang'a						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1081119000 Customized Ambulances for COVID-19 Response.						
1081119001 Customized Ambulances for COVID-19 Response						
3110700 Purchase of Vehicles and Other Transport Equipment	-	40,000,000	40,000,000	40,000,000	-	40,000,000

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			40,000,000	40,000,000	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	40,000,000	-	40,000,000
108119000 Customized Ambulances for COVID-19 Response						
NET EXPENDITURE HEAD			40,000,000	40,000,000	-	40,000,000
108119100 Supply of Medical Equipment and Associated Services.						
108119101 COVID-19 Emergency Response						
2640500 Other Capital Grants and Transfers	-	1,277,060,622	1,277,060,622	-	1,277,060,622	1,277,060,622
GROSS EXPENDITURE			1,277,060,622	-	1,277,060,622	1,277,060,622
Appropriations in Aid			1,277,060,622	-	1,277,060,622	1,277,060,622

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	-	1,277,060,622	1,277,060,622	-	1,277,060,622	1,277,060,622
NET EXPENDITURE SUB-HEAD			-	-	-	-
108119102 Fight For Maternal & Infant Mortality						
2640500 Other Capital Grants and Transfers	-	422,939,378	422,939,378	-	422,939,378	422,939,378
GROSS EXPENDITURE			422,939,378	-	422,939,378	422,939,378
Appropriations in Aid			422,939,378	-	422,939,378	422,939,378
5120200 Foreign Borrowing - Direct Payments	-	422,939,378	422,939,378	-	422,939,378	422,939,378
NET EXPENDITURE SUB-HEAD			-	-	-	-
108119100 Supply of Medical Equipment and Associated Services						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081119200 GESDeK COVID-19 Response Project.						
1081119201 GESDeK COVID-19 Response Project						
2110200 Basic Wages - Temporary Employees	-	14,324,590	14,324,590	14,324,590	-	14,324,590
2211300 Other Operating Expenses	-	248,745,252	248,745,252	248,745,252	-	248,745,252
2220200 Routine Maintenance - Other Assets	-	431,409,963	431,409,963	431,409,963	-	431,409,963
2640200 Emergency Relief and Refugee Assistance	-	730,652,227	730,652,227	730,652,227	-	730,652,227
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	434,867,968	434,867,968	434,867,968	-	434,867,968
GROSS EXPENDITURE			1,860,000,000	1,860,000,000	-	1,860,000,000
NET EXPENDITURE SUB-HEAD			1,860,000,000	1,860,000,000	-	1,860,000,000

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2020/2021 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1081119200 GESDeK COVID-19 Response Project						
NET EXPENDITURE HEAD			1,860,000,000	1,860,000,000	-	1,860,000,000
NET EXPENDITURE VOTE 1081 Ministry of Health KSh.			(9,662,248,805)	3,294,620,083	7,422,522,591	(9,662,248,805)

KShs.

Total Approved Net Estimates.....	43,591,658,194
Less - Reduction as above.....	<u>(9,662,248,805)</u>
NET TOTAL.....	<u>33,929,409,389</u>