

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 III
(VOTES D1108-D2141)

February, 2021

TABLE OF CONTENTS

Expenditure Summary Development	(ii)
--	-------------

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 D1108 Ministry of Environment and Forestry

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 Environment and Forestry, 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.
1002000 Environment Management and Protection	1,536,090,900	320,000,000	1,216,090,900	55,376,428	1,504,467,328	233,000,000	1,271,467,328
1012000 Meteorological Services	592,000,000	-	592,000,000	(298,002,708)	293,997,292	-	293,997,292
1018000 Forests and Water Towers Conservation	3,847,000,000	1,835,500,000	2,011,500,000	(573,973,720)	1,699,026,280	261,500,000	1,437,526,280
1008000 Resources Surveys and Remote Sensing	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	5,995,090,900	2,155,500,000	3,839,590,900	(816,600,000)	3,517,490,900	494,500,000	3,022,990,900

Vote D1108 Ministry of Environment and Forestry

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 Environment and Forestry, 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.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	10,000,000	-	10,000,000	(5,000,000)	5,000,000	-	5,000,000
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.	16,000,000	-	16,000,000	-	16,000,000	-	16,000,000
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	9,000,000	-	9,000,000	-	9,000,000	-	9,000,000
1108100800 Green Innovation Award Project-NetFund	25,000,000	-	25,000,000	(12,500,000)	12,500,000	-	12,500,000
1108101000 Purchase of digital instrument	146,000,000	-	146,000,000	(73,900,049)	72,099,951	-	72,099,951
1108101200 High Performance Computing Platform	52,000,000	-	52,000,000	(26,000,680)	25,999,320	-	25,999,320

Vote D1108 Ministry of Environment and Forestry

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 Environment and Forestry, 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
1108101500 Acquisition of CAT 3 Airport Weather Observing System- AWOS- Phase III	96,000,000	-	96,000,000	(48,000,000)	48,000,000	-	48,000,000
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1108101800 Weather Radar Surveillance Network	278,000,000	-	278,000,000	(140,101,979)	137,898,021	-	137,898,021
1108102200 Green Growth & Employment	224,000,000	-	224,000,000	-	224,000,000	-	224,000,000
1108102300 Construction of Centres of excellence and innovation on environment	39,000,000	-	39,000,000	(19,500,000)	19,500,000	-	19,500,000
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	10,000,000	-	10,000,000	(5,000,000)	5,000,000	-	5,000,000
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	137,000,000	70,000,000	67,000,000	-	137,000,000	70,000,000	67,000,000

Vote D1108 Ministry of Environment and Forestry

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 Environment and Forestry, 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
1108102800 Implementation of National Green Economy Strategy through Low Carbon	5,000,000	-	5,000,000	(2,500,000)	15,500,000	13,000,000	2,500,000
1108103000 National Solid Waste Management	45,000,000	-	45,000,000	(22,675,687)	22,324,313	-	22,324,313
1108103100 Establishment of National Environment Laboratory	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan	537,000,000	100,000,000	437,000,000	-	437,000,000	-	437,000,000
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	3,000,000	-	3,000,000	(1,520,300)	1,479,700	-	1,479,700
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	1,314,000,000	1,279,000,000	35,000,000	-	35,000,000	-	35,000,000
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	57,000,000	-	57,000,000	(28,500,000)	28,500,000	-	28,500,000

Vote D1108 Ministry of Environment and Forestry

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 Environment and Forestry, 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
1108103800 Construction of Farmers Resource Centre- Migori	15,000,000	-	15,000,000	(7,500,000)	7,500,000	-	7,500,000
1108103900 Construction of Farmers Resource Centre- Taita Taveta	25,000,000	-	25,000,000	(12,500,000)	12,500,000	-	12,500,000
1108104000 Construction of Glass houses- Regional Centres (Green houses)	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000
1108104100 Installation of water hydrants in Muguga and Kitui Centres	3,000,000	-	3,000,000	(1,500,000)	1,500,000	-	1,500,000
1108104200 Development of TIVA forest as a centre of excellence for dryland	7,000,000	-	7,000,000	(3,500,000)	3,500,000	-	3,500,000
1108104300 Development of forest research technologies	35,000,000	-	35,000,000	(17,500,000)	17,500,000	-	17,500,000
1108104500 Natural Forestry Programme	115,000,000	-	115,000,000	(57,500,000)	57,500,000	-	57,500,000
1108104700 Farm and Dryland Forest Development	111,000,000	-	111,000,000	(55,500,000)	55,500,000	-	55,500,000

Vote D1108 Ministry of Environment and Forestry

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 Environment and Forestry, 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
1108104800 Forest rangers Camps Rehabilitation	95,000,000	-	95,000,000	(47,500,000)	47,500,000	-	47,500,000
1108104900 Forest roads	110,000,000	-	110,000,000	(55,000,000)	55,000,000	-	55,000,000
1108105000 Capacity Development Project for Sustainable Forest Management	358,000,000	295,000,000	63,000,000	-	63,000,000	-	63,000,000
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1108105200 Forest Fire Protection Management Project	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1108105300 Construction of Tree Seed Processing Units	11,000,000	-	11,000,000	(5,500,000)	5,500,000	-	5,500,000
1108105400 Community Livelihood Improvement Programme (CLIP)	161,000,000	-	161,000,000	(80,500,000)	80,500,000	-	80,500,000
1108105500 Plastic Waste Management and Pollution Control	94,000,000	-	94,000,000	(45,447,885)	48,552,115	-	48,552,115

Vote D1108 Ministry of Environment and Forestry

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 Environment and Forestry, 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
1108105600 Acquisition of Survey Equipment - Lidar Scanner	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1108106000 Implementation of the FCPF REDD+Readiness	180,000,000	150,000,000	30,000,000	-	180,000,000	150,000,000	30,000,000
1108106200 National Report on the Convention on Biological Diversity (CBD)	9,090,900	-	9,090,900	-	9,090,900	-	9,090,900
1108106300 Green Zones Development Support Project Phase II	740,000,000	261,500,000	478,500,000	-	740,000,000	261,500,000	478,500,000
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	12,500,000	-	12,500,000	-	12,500,000	-	12,500,000
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1108106600 National Tree Planting Campaign Project - ESP	540,000,000	-	540,000,000	(229,953,420)	310,046,580	-	310,046,580
1108106700 Implementation of National Climate Change Action Plan	88,000,000	-	88,000,000	-	88,000,000	-	88,000,000

Vote D1108 Ministry of Environment and Forestry

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 Environment and Forestry, 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
1108106800 Kenya Gold Mercury Free ASGM Project	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1108106900 Kenya Enabling Activities for HFC Phase Down	5,500,000	-	5,500,000	-	5,500,000	-	5,500,000
1108107300 Africa Environmental Management Health & Pollution Project	-	-	-	178,000,000	178,000,000	-	178,000,000
1108107400 Mapping and Valuation of Nature Trees - KFS	-	-	-	100,000,000	100,000,000	-	100,000,000
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	5,995,090,900	2,155,500,000	3,839,590,900	(816,600,000)	3,517,490,900	494,500,000	3,022,990,900

Vote D1108 Ministry of Environment and Forestry

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 Environment and Forestry, for capital expenditure

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	(5,000,000)	-	(5,000,000)
1108100800 Green Innovation Award Project-NetFund	(12,500,000)	-	(12,500,000)
1108101000 Purchase of digital instrument	(73,900,049)	-	(73,900,049)
1108101200 High Performance Computing Platform	(26,000,680)	-	(26,000,680)
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III	(48,000,000)	-	(48,000,000)
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	(10,000,000)	-	(10,000,000)
1108101800 Weather Radar Surveillance Network	(140,101,979)	-	(140,101,979)
1108102300 Construction of Centres of excellence and innovation on environment	(19,500,000)	-	(19,500,000)
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	(5,000,000)	-	(5,000,000)
1108102800 Implementation of National Green Economy Strategy through Low Carbon	10,500,000	13,000,000	(2,500,000)
1108103000 National Solid Waste Management	(22,675,687)	-	(22,675,687)
1108103100 Establishment of National Environment Laboratory	(10,000,000)	-	(10,000,000)
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan	(100,000,000)	(100,000,000)	-
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	(1,520,300)	-	(1,520,300)
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	(1,279,000,000)	(1,279,000,000)	-
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	(28,500,000)	-	(28,500,000)

Vote D1108 Ministry of Environment and Forestry

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 Environment and Forestry, for capital expenditure

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1108103800 Construction of Farmers Resource Centre- Migori	(7,500,000)	-	(7,500,000)
1108103900 Construction of Farmers Resource Centre- Taita Taveta	(12,500,000)	-	(12,500,000)
1108104100 Installation of water hydrants in Muguga and Kitui Centres	(1,500,000)	-	(1,500,000)
1108104200 Development of TIVA forest as a centre of excellence for dryland	(3,500,000)	-	(3,500,000)
1108104300 Development of forest research technologies	(17,500,000)	-	(17,500,000)
1108104500 Natural Forestry Programme	(57,500,000)	-	(57,500,000)
1108104700 Farm and Dryland Forest Development	(55,500,000)	-	(55,500,000)
1108104800 Forest rangers Camps Rehabilitation	(47,500,000)	-	(47,500,000)
1108104900 Forest roads	(55,000,000)	-	(55,000,000)
1108105000 Capacity Development Project for Sustainable Forest Management	(295,000,000)	(295,000,000)	-
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	(50,000,000)	-	(50,000,000)
1108105200 Forest Fire Protection Management Project	(20,000,000)	-	(20,000,000)
1108105300 Construction of Tree Seed Processing Units	(5,500,000)	-	(5,500,000)
1108105400 Community Livelihood Improvement Programme (CLIP)	(80,500,000)	-	(80,500,000)
1108105500 Plastic Waste Management and Pollution Control	(45,447,885)	-	(45,447,885)
1108106600 National Tree Planting Campaign Project - ESP	(229,953,420)	-	(229,953,420)
1108107300 Africa Environmental Management Health & Pollution Project	178,000,000	-	178,000,000

Vote D1108 Ministry of Environment and Forestry

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 Environment and Forestry, for capital expenditure

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1108107400 Mapping and Valuation of Nature Trees - KFS	100,000,000	-	100,000,000
Total Change for Vote D1108 Ministry of Environment and Forestry	(2,477,600,000)	(1,661,000,000)	(816,600,000)

VOTE D1108 Ministry of Environment and Forestry

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.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)						
2640500 Other Capital Grants and Transfers	10,000,000	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)
1108100800 Green Innovation Award Project-NetFund						
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)
1108101000 Purchase of digital instrument						

VOTE D1108 Ministry of Environment and Forestry

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.
2220200 Routine Maintenance - Other Assets	60,000,000	29,994,568	(30,005,432)	-	-	(30,005,432)
3111100 Purchase of Specialised Plant, Equipment and Machinery	86,000,000	42,105,383	(43,894,617)	-	-	(43,894,617)
GROSS EXPENDITURE			(73,900,049)	-	-	(73,900,049)
NET EXPENDITURE			(73,900,049)	-	-	(73,900,049)
1108101200 High Performance Computing Platform						
3111100 Purchase of Specialised Plant, Equipment and Machinery	52,000,000	25,999,320	(26,000,680)	-	-	(26,000,680)
GROSS EXPENDITURE			(26,000,680)	-	-	(26,000,680)
NET EXPENDITURE			(26,000,680)	-	-	(26,000,680)
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III						
3111100 Purchase of Specialised Plant, Equipment and Machinery	96,000,000	48,000,000	(48,000,000)	-	-	(48,000,000)

VOTE D1108 Ministry of Environment and Forestry

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			(48,000,000)	-	-	(48,000,000)
NET EXPENDITURE			(48,000,000)	-	-	(48,000,000)
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV						
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	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)
1108101800 Weather Radar Surveillance Network						
2220200 Routine Maintenance - Other Assets	20,000,000	9,908,260	(10,091,740)	-	-	(10,091,740)
3110500 Construction and Civil Works	58,000,000	28,719,281	(29,280,719)	-	-	(29,280,719)
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000,000	99,270,480	(100,729,520)	-	-	(100,729,520)

VOTE D1108 Ministry of Environment and Forestry

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			(140,101,979)	-	-	(140,101,979)
NET EXPENDITURE			(140,101,979)	-	-	(140,101,979)
1108102300 Construction of Centres of excellence and innovation on environment						
2630200 Capital Grants to Government Agencies and other Levels of Government	39,000,000	19,500,000	(19,500,000)	-	-	(19,500,000)
GROSS EXPENDITURE			(19,500,000)	-	-	(19,500,000)
NET EXPENDITURE			(19,500,000)	-	-	(19,500,000)
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya						
2640500 Other Capital Grants and Transfers	10,000,000	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)

VOTE D1108 Ministry of Environment and Forestry

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.
1108102800 Implementation of National Green Economy Strategy through Low Carbon						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	15,500,000	10,500,000	-	13,000,000	10,500,000
GROSS EXPENDITURE			10,500,000	-	13,000,000	10,500,000
Appropriations in Aid			13,000,000	-	13,000,000	13,000,000
1320200 Grants from International Organizations	-	13,000,000	13,000,000	-	13,000,000	13,000,000
NET EXPENDITURE			(2,500,000)	-	-	(2,500,000)
1108103000 National Solid Waste Management						
2640500 Other Capital Grants and Transfers	45,000,000	22,324,313	(22,675,687)	-	-	(22,675,687)
GROSS EXPENDITURE			(22,675,687)	-	-	(22,675,687)
NET EXPENDITURE			(22,675,687)	-	-	(22,675,687)

VOTE D1108 Ministry of Environment and Forestry

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.
1108103100 Establishment of National Environment Laboratory						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	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)
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
1310200 Grants from Foreign Governments - Direct Payments	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			-	-	-	-

VOTE D1108 Ministry of Environment and Forestry

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.
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)						
2640500 Other Capital Grants and Transfers	3,000,000	1,479,700	(1,520,300)	-	-	(1,520,300)
GROSS EXPENDITURE			(1,520,300)	-	-	(1,520,300)
NET EXPENDITURE			(1,520,300)	-	-	(1,520,300)
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,279,000,000	-	(1,279,000,000)	-	(1,279,000,000)	(1,279,000,000)
GROSS EXPENDITURE			(1,279,000,000)	-	(1,279,000,000)	(1,279,000,000)
Appropriations in Aid			(1,279,000,000)	-	(1,279,000,000)	(1,279,000,000)
1320200 Grants from International Organizations	1,279,000,000	-	(1,279,000,000)	-	(1,279,000,000)	(1,279,000,000)
NET EXPENDITURE			-	-	-	-

VOTE D1108 Ministry of Environment and Forestry

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.	
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)						
2630200 Capital Grants to Government Agencies and other Levels of Government	57,000,000	28,500,000	(28,500,000)	-	-	(28,500,000)
GROSS EXPENDITURE			(28,500,000)	-	-	(28,500,000)
NET EXPENDITURE			(28,500,000)	-	-	(28,500,000)
1108103800 Construction of Farmers Resource Centre- Migori						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	7,500,000	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE			(7,500,000)	-	-	(7,500,000)
1108103900 Construction of Farmers Resource Centre- Taita Taveta						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	12,500,000	(12,500,000)	-	-	(12,500,000)

VOTE D1108 Ministry of Environment and Forestry

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			(12,500,000)	-	-	(12,500,000)
NET EXPENDITURE			(12,500,000)	-	-	(12,500,000)
1108104100 Installation of water hydrants in Muguga and Kitui Centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(1,500,000)	-	-	(1,500,000)
NET EXPENDITURE			(1,500,000)	-	-	(1,500,000)
1108104200 Development of TIVA forest as a centre of excellence for dryland						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	3,500,000	(3,500,000)	-	-	(3,500,000)
GROSS EXPENDITURE			(3,500,000)	-	-	(3,500,000)
NET EXPENDITURE			(3,500,000)	-	-	(3,500,000)

VOTE D1108 Ministry of Environment and Forestry

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.
1108104300 Development of forest research technologies						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	17,500,000	(17,500,000)	-	-	(17,500,000)
GROSS EXPENDITURE			(17,500,000)	-	-	(17,500,000)
NET EXPENDITURE			(17,500,000)	-	-	(17,500,000)
1108104500 Natural Forestry Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	115,000,000	57,500,000	(57,500,000)	-	-	(57,500,000)
GROSS EXPENDITURE			(57,500,000)	-	-	(57,500,000)
NET EXPENDITURE			(57,500,000)	-	-	(57,500,000)
1108104700 Farm and Dryland Forest Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	111,000,000	55,500,000	(55,500,000)	-	-	(55,500,000)

VOTE D1108 Ministry of Environment and Forestry

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			(55,500,000)	-	-	(55,500,000)
NET EXPENDITURE			(55,500,000)	-	-	(55,500,000)
1108104800 Forest rangers Camps Rehabilitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	47,500,000	(47,500,000)	-	-	(47,500,000)
GROSS EXPENDITURE			(47,500,000)	-	-	(47,500,000)
NET EXPENDITURE			(47,500,000)	-	-	(47,500,000)
1108104900 Forest roads						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	55,000,000	(55,000,000)	-	-	(55,000,000)
GROSS EXPENDITURE			(55,000,000)	-	-	(55,000,000)
NET EXPENDITURE			(55,000,000)	-	-	(55,000,000)

VOTE D1108 Ministry of Environment and Forestry

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.
1108105000 Capacity Development Project for Sustainable Forest Management						
2640500 Other Capital Grants and Transfers	358,000,000	63,000,000	(295,000,000)	-	(295,000,000)	(295,000,000)
GROSS EXPENDITURE			(295,000,000)	-	(295,000,000)	(295,000,000)
Appropriations in Aid			(295,000,000)	-	(295,000,000)	(295,000,000)
1310200 Grants from Foreign Governments - Direct Payments	295,000,000	-	(295,000,000)	-	(295,000,000)	(295,000,000)
NET EXPENDITURE			-	-	-	-
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency						
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)

VOTE D1108 Ministry of Environment and Forestry

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.	
1108105200 Forest Fire Protection Management Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	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)
1108105300 Construction of Tree Seed Processing Units						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	5,500,000	(5,500,000)	-	-	(5,500,000)
GROSS EXPENDITURE			(5,500,000)	-	-	(5,500,000)
NET EXPENDITURE			(5,500,000)	-	-	(5,500,000)
1108105400 Community Livelihood Improvement Programme (CLIP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	161,000,000	80,500,000	(80,500,000)	-	-	(80,500,000)

VOTE D1108 Ministry of Environment and Forestry

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			(80,500,000)	-	-	(80,500,000)
NET EXPENDITURE			(80,500,000)	-	-	(80,500,000)
1108105500 Plastic Waste Management and Pollution Control						
2630200 Capital Grants to Government Agencies and other Levels of Government	74,000,000	28,552,115	(45,447,885)	-	-	(45,447,885)
GROSS EXPENDITURE			(45,447,885)	-	-	(45,447,885)
NET EXPENDITURE			(45,447,885)	-	-	(45,447,885)
1108106600 National Tree Planting Campaign Project - ESP						
2640500 Other Capital Grants and Transfers	350,000,000	120,046,580	(229,953,420)	-	-	(229,953,420)
GROSS EXPENDITURE			(229,953,420)	-	-	(229,953,420)
NET EXPENDITURE			(229,953,420)	-	-	(229,953,420)

VOTE D1108 Ministry of Environment and Forestry

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.
1108107300 Africa Environmental Management Health & Pollution Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	178,000,000	178,000,000	178,000,000	-	178,000,000
GROSS EXPENDITURE			178,000,000	178,000,000	-	178,000,000
NET EXPENDITURE			178,000,000	178,000,000	-	178,000,000
1108107400 Mapping and Valuation of Nature Trees - KFS						
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
NET EXPENDITURE VOTE 1108 Ministry of Environment and Forestry KShs.			(816,600,000)	178,000,000	(1,661,000,000)	(816,600,000)

VOTE D1108 Ministry of Environment and Forestry

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.....	3,839,590,900
Less - Reduction as above.....	<u>(816,600,000)</u>
NET TOTAL.....	<u><u>3,022,990,900</u></u>

VOTE D1108 Ministry of Environment and Forestry

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.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11).						
1108100201 Headquarters						
2640500 Other Capital Grants and Transfers	10,000,000	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)
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1108100800 Green Innovation Award Project-NetFund.						

VOTE D1108 Ministry of Environment and Forestry

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.
1108100801 Green Innovation Award - Headquarters						
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)
1108100800 Green Innovation Award Project-NetFund						
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)
1108101000 Purchase of digital instrument.						
1108101001 Purchase of digital instrument - Headquarters						
2220200 Routine Maintenance - Other Assets	60,000,000	29,994,568	(30,005,432)	-	-	(30,005,432)

VOTE D1108 Ministry of Environment and Forestry

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.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	86,000,000	42,105,383	(43,894,617)	-	-	(43,894,617)
GROSS EXPENDITURE			(73,900,049)	-	-	(73,900,049)
NET EXPENDITURE SUB-HEAD			(73,900,049)	-	-	(73,900,049)
1108101000 Purchase of digital instrument						
NET EXPENDITURE HEAD			(73,900,049)	-	-	(73,900,049)
1108101200 High Performance Computing Platform.						
1108101201 High Performance Computing Platform - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	52,000,000	25,999,320	(26,000,680)	-	-	(26,000,680)
GROSS EXPENDITURE			(26,000,680)	-	-	(26,000,680)

VOTE D1108 Ministry of Environment and Forestry

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			(26,000,680)	-	-	(26,000,680)
1108101200 High Performance Computing Platform						
NET EXPENDITURE HEAD			(26,000,680)	-	-	(26,000,680)
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-PhaseIII.						
1108101501 Acquisition & Installation of CAT 3 AWOS - Phase III - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	96,000,000	48,000,000	(48,000,000)	-	-	(48,000,000)
GROSS EXPENDITURE			(48,000,000)	-	-	(48,000,000)
NET EXPENDITURE SUB-HEAD			(48,000,000)	-	-	(48,000,000)
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III						

VOTE D1108 Ministry of Environment and Forestry

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			(48,000,000)	-	-	(48,000,000)
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV.						
1108101601 Acquisition of CAT 3 AWS - Phase IV - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	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)
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1108101800 Weather Radar Surveillance Network.						

VOTE D1108 Ministry of Environment and Forestry

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.
1108101801 Weather Radar Surveillance Network - Headquarters						
2220200 Routine Maintenance - Other Assets	20,000,000	9,908,260	(10,091,740)	-	-	(10,091,740)
3110500 Construction and Civil Works	58,000,000	28,719,281	(29,280,719)	-	-	(29,280,719)
3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000,000	99,270,480	(100,729,520)	-	-	(100,729,520)
GROSS EXPENDITURE			(140,101,979)	-	-	(140,101,979)
NET EXPENDITURE SUB-HEAD			(140,101,979)	-	-	(140,101,979)
1108101800 Weather Radar Surveillance Network						
NET EXPENDITURE HEAD			(140,101,979)	-	-	(140,101,979)
1108102300 Construction of Centres of excellence and innovation on environment.						

VOTE D1108 Ministry of Environment and Forestry

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.
1108102301 Centres for excellence and Innovation on environment - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	39,000,000	19,500,000	(19,500,000)	-	-	(19,500,000)
GROSS EXPENDITURE			(19,500,000)	-	-	(19,500,000)
NET EXPENDITURE SUB-HEAD			(19,500,000)	-	-	(19,500,000)
1108102300 Construction of Centres of excellence and innovation on environment						
NET EXPENDITURE HEAD			(19,500,000)	-	-	(19,500,000)
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya.						
1108102401 Imarisha Lake Naivasha Catchment Management in Kenya						

VOTE D1108 Ministry of Environment and Forestry

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.
2640500 Other Capital Grants and Transfers	10,000,000	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)
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1108102800 Implementation of National Green Economy Strategy through Low Carbon.						
1108102801 Implementation of National Green Economy Strategy through Low Carbon						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	15,500,000	10,500,000	-	13,000,000	10,500,000
GROSS EXPENDITURE			10,500,000	-	13,000,000	10,500,000

VOTE D1108 Ministry of Environment and Forestry

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			13,000,000	-	13,000,000	13,000,000
1320200 Grants from International Organizations	-	13,000,000	13,000,000	-	13,000,000	13,000,000
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1108102800 Implementation of National Green Economy Strategy through Low Carbon						
NET EXPENDITURE HEAD			(2,500,000)	-	-	(2,500,000)
1108103000 National Solid Waste Management.						
1108103001 National Solid Waste Management						
2640500 Other Capital Grants and Transfers	45,000,000	22,324,313	(22,675,687)	-	-	(22,675,687)
GROSS EXPENDITURE			(22,675,687)	-	-	(22,675,687)

VOTE D1108 Ministry of Environment and Forestry

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			(22,675,687)	-	-	(22,675,687)
1108103000 National Solid Waste Management						
NET EXPENDITURE HEAD			(22,675,687)	-	-	(22,675,687)
1108103100 Establishment of National Environment Laboratory.						
1108103101 Establishment of National Environment Laboratory						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	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)
1108103100 Establishment of National Environment Laboratory						

VOTE D1108 Ministry of Environment and Forestry

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)
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan.						
1108103401 Headqaurters						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
1310200 Grants from Foreign Governments - Direct Payments	100,000,000	-	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan						

VOTE D1108 Ministry of Environment and Forestry

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			-	-	-	-
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK).						
1108103501 System for Land-Based Emissions Estimation in Kenya (SLEEK) - HQ						
2640500 Other Capital Grants and Transfers	3,000,000	1,479,700	(1,520,300)	-	-	(1,520,300)
GROSS EXPENDITURE			(1,520,300)	-	-	(1,520,300)
NET EXPENDITURE SUB-HEAD			(1,520,300)	-	-	(1,520,300)
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)						
NET EXPENDITURE HEAD			(1,520,300)	-	-	(1,520,300)
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme.						

VOTE D1108 Ministry of Environment and Forestry

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.
1108103601 Kenya's Water Tower Protection & Climate Change (WaTER) Programme-HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,279,000,000	-	(1,279,000,000)	-	(1,279,000,000)	(1,279,000,000)
GROSS EXPENDITURE			(1,279,000,000)	-	(1,279,000,000)	(1,279,000,000)
Appropriations in Aid			(1,279,000,000)	-	(1,279,000,000)	(1,279,000,000)
1320200 Grants from International Organizations	1,279,000,000	-	(1,279,000,000)	-	(1,279,000,000)	(1,279,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme						
NET EXPENDITURE HEAD			-	-	-	-
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE).						

VOTE D1108 Ministry of Environment and Forestry

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.
1108103701 Forest Irrigation Climate and Green Energy PROJECT (FICaGE) - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	57,000,000	28,500,000	(28,500,000)	-	-	(28,500,000)
GROSS EXPENDITURE			(28,500,000)	-	-	(28,500,000)
NET EXPENDITURE SUB-HEAD			(28,500,000)	-	-	(28,500,000)
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)						
NET EXPENDITURE HEAD			(28,500,000)	-	-	(28,500,000)
1108103800 Construction of Farmers Resource Centre-Migori.						
1108103801 Construction of Farmers Resource Centre-Migori - HQ						

VOTE D1108 Ministry of Environment and Forestry

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	15,000,000	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)
1108103800 Construction of Farmers Resource Centre-Migori						
NET EXPENDITURE HEAD			(7,500,000)	-	-	(7,500,000)
1108103900 Construction of Farmers Resource Centre-Taita Taveta.						
1108103901 Construction of Farmers Resource Centre-Taita Taveta - HQ						
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)

VOTE D1108 Ministry of Environment and Forestry

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			(12,500,000)	-	-	(12,500,000)
1108103900 Construction of Farmers Resource Centre-Taita Taveta						
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)
1108104100 Installation of water hydrants in Muguga and Kitui Centres.						
1108104101 Installation of water hydrants in Muguga and Kitui Centres - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(1,500,000)	-	-	(1,500,000)
NET EXPENDITURE SUB-HEAD			(1,500,000)	-	-	(1,500,000)
1108104100 Installation of water hydrants in Muguga and Kitui Centres						

VOTE D1108 Ministry of Environment and Forestry

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			(1,500,000)	-	-	(1,500,000)
1108104200 Development of TIVA forest as a centre of excellence for dryland.						
1108104201 Development of TIVA forest as a centre of excellence for dryland - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	3,500,000	(3,500,000)	-	-	(3,500,000)
GROSS EXPENDITURE			(3,500,000)	-	-	(3,500,000)
NET EXPENDITURE SUB-HEAD			(3,500,000)	-	-	(3,500,000)
1108104200 Development of TIVA forest as a centre of excellence for dryland						
NET EXPENDITURE HEAD			(3,500,000)	-	-	(3,500,000)
1108104300 Development of forest research technologies.						

VOTE D1108 Ministry of Environment and Forestry

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.
1108104301 Development of forest research technologies						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	17,500,000	(17,500,000)	-	-	(17,500,000)
GROSS EXPENDITURE			(17,500,000)	-	-	(17,500,000)
NET EXPENDITURE SUB-HEAD			(17,500,000)	-	-	(17,500,000)
1108104300 Development of forest research technologies						
NET EXPENDITURE HEAD			(17,500,000)	-	-	(17,500,000)
1108104500 Natural Forestry Programme.						
1108104501 Natural Forestry Programme - HQ						

VOTE D1108 Ministry of Environment and Forestry

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	115,000,000	57,500,000	(57,500,000)	-	-	(57,500,000)
GROSS EXPENDITURE			(57,500,000)	-	-	(57,500,000)
NET EXPENDITURE SUB-HEAD			(57,500,000)	-	-	(57,500,000)
1108104500 Natural Forestry Programme						
NET EXPENDITURE HEAD			(57,500,000)	-	-	(57,500,000)
1108104700 Farm and Dryland Forest Development.						
1108104701 Farm and Dryland Forest Development - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	111,000,000	55,500,000	(55,500,000)	-	-	(55,500,000)
GROSS EXPENDITURE			(55,500,000)	-	-	(55,500,000)

VOTE D1108 Ministry of Environment and Forestry

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			(55,500,000)	-	-	(55,500,000)
1108104700 Farm and Dryland Forest Development						
NET EXPENDITURE HEAD			(55,500,000)	-	-	(55,500,000)
1108104800 Forest rangers Camps Rehabilitation.						
1108104801 Forest rangers Camps Rehabilitation - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	47,500,000	(47,500,000)	-	-	(47,500,000)
GROSS EXPENDITURE			(47,500,000)	-	-	(47,500,000)
NET EXPENDITURE SUB-HEAD			(47,500,000)	-	-	(47,500,000)
1108104800 Forest rangers Camps Rehabilitation						

VOTE D1108 Ministry of Environment and Forestry

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			(47,500,000)	-	-	(47,500,000)
1108104900 Forest roads.						
1108104901 Forest roads - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	55,000,000	(55,000,000)	-	-	(55,000,000)
GROSS EXPENDITURE			(55,000,000)	-	-	(55,000,000)
NET EXPENDITURE SUB-HEAD			(55,000,000)	-	-	(55,000,000)
1108104900 Forest roads						
NET EXPENDITURE HEAD			(55,000,000)	-	-	(55,000,000)
1108105000 Capacity Development Project for Sustainable Forest Management.						

VOTE D1108 Ministry of Environment and Forestry

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.	
1108105001 Capacity Development Project for Sustainable Forest Management - HQ						
2640500 Other Capital Grants and Transfers	358,000,000	63,000,000	(295,000,000)	-	(295,000,000)	(295,000,000)
GROSS EXPENDITURE			(295,000,000)	-	(295,000,000)	(295,000,000)
Appropriations in Aid			(295,000,000)	-	(295,000,000)	(295,000,000)
1310200 Grants from Foreign Governments - Direct Payments	295,000,000	-	(295,000,000)	-	(295,000,000)	(295,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1108105000 Capacity Development Project for Sustainable Forest Management						
NET EXPENDITURE HEAD			-	-	-	-
1108105100 Mitigation & Management of Soil Loss- Under Kenya Water Towers Agency.						

VOTE D1108 Ministry of Environment and Forestry

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.
1108105101 Mitigation & Management of Soil Loss- Under Kenya Water Towers Agency						
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)
1108105100 Mitigation & Management of Soil Loss- Under Kenya Water Towers Agency						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1108105200 Forest Fire Protection Management Project.						
1108105201 Forest Fire Protection Management Project						

VOTE D1108 Ministry of Environment and Forestry

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	40,000,000	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)
1108105200 Forest Fire Protection Management Project						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1108105300 Construction of Tree Seed Processing Units.						
1108105301 Construction of Tree Seed Processing Units						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,000,000	5,500,000	(5,500,000)	-	-	(5,500,000)
GROSS EXPENDITURE			(5,500,000)	-	-	(5,500,000)

VOTE D1108 Ministry of Environment and Forestry

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			(5,500,000)	-	-	(5,500,000)
1108105300 Construction of Tree Seed Processing Units						
NET EXPENDITURE HEAD			(5,500,000)	-	-	(5,500,000)
1108105400 Community Livelihood Improvement Programme (CLIP).						
1108105401 Community Livelihood Improvement Programme (CLIP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	161,000,000	80,500,000	(80,500,000)	-	-	(80,500,000)
GROSS EXPENDITURE			(80,500,000)	-	-	(80,500,000)
NET EXPENDITURE SUB-HEAD			(80,500,000)	-	-	(80,500,000)
1108105400 Community Livelihood Improvement Programme (CLIP)						

VOTE D1108 Ministry of Environment and Forestry

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			(80,500,000)	-	-	(80,500,000)
1108105500 Plastic Waste Management and Pollution Control.						
1108105501 Plastic Waste Management and Pollution Control						
2630200 Capital Grants to Government Agencies and other Levels of Government	74,000,000	28,552,115	(45,447,885)	-	-	(45,447,885)
GROSS EXPENDITURE			(45,447,885)	-	-	(45,447,885)
NET EXPENDITURE SUB-HEAD			(45,447,885)	-	-	(45,447,885)
1108105500 Plastic Waste Management and Pollution Control						
NET EXPENDITURE HEAD			(45,447,885)	-	-	(45,447,885)
1108106600 National Tree Planting Campaign Project - ESP.						

VOTE D1108 Ministry of Environment and Forestry

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.
1108106601 National Tree Planting Campaign Project						
2640500 Other Capital Grants and Transfers	350,000,000	120,046,580	(229,953,420)	-	-	(229,953,420)
GROSS EXPENDITURE			(229,953,420)	-	-	(229,953,420)
NET EXPENDITURE SUB-HEAD			(229,953,420)	-	-	(229,953,420)
1108106600 National Tree Planting Campaign Project - ESP						
NET EXPENDITURE HEAD			(229,953,420)	-	-	(229,953,420)
1108107300 Africa Environmental Management Health & Pollution Project.						
E1108107301						

VOTE D1108 Ministry of Environment and Forestry

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	-	178,000,000	178,000,000	178,000,000	-	178,000,000
GROSS EXPENDITURE			178,000,000	178,000,000	-	178,000,000
NET EXPENDITURE SUB-HEAD			178,000,000	178,000,000	-	178,000,000
1108107300 Africa Environmental Management Health & Pollution Project						
NET EXPENDITURE HEAD			178,000,000	178,000,000	-	178,000,000
1108107400 Mapping and Valuation of Nature Trees - KFS.						
1108107401 Mapping and Valuation of Nature Trees - KFS						
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

VOTE D1108 Ministry of Environment and Forestry

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			100,000,000	-	-	100,000,000
1108107400 Mapping and Valuation of Nature Trees - KFS						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
NET EXPENDITURE VOTE 1108 Ministry of Environment and Forestry KSh.			(816,600,000)	178,000,000	(1,661,000,000)	(816,600,000)

KShs.

Total Approved Net Estimates.....	3,839,590,900
Less - Reduction as above.....	<u>(816,600,000)</u>
NET TOTAL.....	<u><u>3,022,990,900</u></u>

Vote D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

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.
1001000 General Administration, Planning and Support Services	40,000,000	-	40,000,000	(20,000,000)	70,000,000	50,000,000	20,000,000
1004000 Water Resources Management	9,251,000,000	5,400,000,000	3,851,000,000	(181,400,328)	9,019,599,672	5,350,000,000	3,669,599,672
1017000 Water and Sewerage Infrastructure Development	39,513,236,763	20,210,729,966	19,302,506,797	4,470,965,211	45,991,780,304	22,218,308,296	23,773,472,008
1014000 Irrigation and Land Reclamation	11,291,598,120	4,069,598,120	7,222,000,000	(1,278,000,000)	9,913,598,120	3,969,598,120	5,944,000,000
1015000 Water Storage and Flood Control	8,579,000,000	5,042,000,000	3,537,000,000	(769,881,480)	9,859,118,520	7,092,000,000	2,767,118,520
1022000 Water Harvesting and Storage for Irrigation	2,308,000,000	-	2,308,000,000	(797,790,200)	1,510,209,800	-	1,510,209,800
TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation	70,982,834,883	34,722,328,086	36,260,506,797	1,423,893,203	76,364,306,416	38,679,906,416	37,684,400,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

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.
1109100200 Water & Sanitation Programme	350,000,000	-	350,000,000	(40,000,000)	310,000,000	-	310,000,000
1109100300 Support to the Water Resources Management and Water Service Provisio	50,000,000	-	50,000,000	(25,000,000)	25,000,000	-	25,000,000
1109100600 Rehabilitation of Water and Sanitation - Kirandich	340,000,000	300,000,000	40,000,000	-	340,000,000	300,000,000	40,000,000
1109100700 Manooni Water Project Makueni (Debt Swap)	-	-	-	48,000,000	48,000,000	-	48,000,000
1109100800 Water Sector Development (Lake Victoria South)	530,000,000	400,000,000	130,000,000	-	1,188,508,296	1,058,508,296	130,000,000
1109100900 Water Sector Development (Support WSTF)	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1109101000 Nairobi Water Distribution Network	680,000,000	600,000,000	80,000,000	386,743,115	1,066,743,115	600,000,000	466,743,115

Vote D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109101100 Nairobi Satellite Towns Water and Sanitation Program	900,000,000	800,000,000	100,000,000	-	900,000,000	800,000,000	100,000,000
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	1,600,000,000	1,100,000,000	500,000,000	-	1,600,000,000	1,100,000,000	500,000,000
1109101400 The Project For Management Of NonRevenue Water In Kenya	95,000,000	25,000,000	70,000,000	-	70,000,000	-	70,000,000
1109101500 The Project On Capacity Development For Effective Flood Management	30,000,000	30,000,000	-	-	-	-	-
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	120,000,000	-	120,000,000	2,640,000,000	2,760,000,000	-	2,760,000,000
1109101700 Water Security and Climate Resilience (Project Advanced)	7,820,000,000	5,300,000,000	2,520,000,000	-	7,820,000,000	5,300,000,000	2,520,000,000
1109101900 Kenya Urban Water And Sanitation OBA Project	370,000,000	-	370,000,000	(41,300,000)	498,700,000	170,000,000	328,700,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	174,000,000	-	174,000,000	(87,000,000)	87,000,000	-	87,000,000
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	2,100,000,000	2,000,000,000	100,000,000	20,000,000	420,000,000	300,000,000	120,000,000
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	140,000,000	100,000,000	40,000,000	-	464,000,000	424,000,000	40,000,000
1109102500 Garissa Sewerage Project	169,000,000	-	169,000,000	(84,500,000)	84,500,000	-	84,500,000
1109102600 Upper Tana Natural Resources Management Project	900,000,000	150,000,000	750,000,000	50,000,000	900,000,000	100,000,000	800,000,000
1109103000 Migori water and sanitation project	45,000,000	-	45,000,000	(22,500,000)	22,500,000	-	22,500,000
1109103100 Siaya/Bondo Water Supply & Sanitation	80,000,000	-	80,000,000	(40,000,000)	40,000,000	-	40,000,000
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	70,000,000	-	70,000,000	(35,000,000)	35,000,000	-	35,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109103400 Kisumu water supply LVWATSAN	530,000,000	450,000,000	80,000,000	-	530,000,000	450,000,000	80,000,000
1109103500 Water Harvesting Program (LVSWSB)	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1109103600 Athi River Restoration Programme	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1109103700 Drilling of Exploratory Boreholes for Turkana	50,000,000	-	50,000,000	(25,000,000)	25,000,000	-	25,000,000
1109103800 Development & Implementation of Sub Catchment Management Plans	35,000,000	-	35,000,000	(17,500,000)	17,500,000	-	17,500,000
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	45,000,000	-	45,000,000	(22,500,000)	22,500,000	-	22,500,000
1109104000 Water Abstraction and Pollution Control Surveys	74,000,000	-	74,000,000	(37,000,000)	37,000,000	-	37,000,000
1109104100 Kikuyu Springs Groundwater Conservation	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109104200 Lamu Groundwater Conservation	33,000,000	-	33,000,000	(16,500,000)	16,500,000	-	16,500,000
1109104400 Kiambere -Mwingi Water Supply and sanitation project	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	50,000,000	-	50,000,000	(25,000,000)	25,000,000	-	25,000,000
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	50,000,000	-	50,000,000	(25,000,000)	25,000,000	-	25,000,000
1109104800 Drilling and equipping of 40 no boreholes	55,000,000	-	55,000,000	(27,500,000)	27,500,000	-	27,500,000
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1109105000 Water Supply and Sanitation for the Urban Poor	50,000,000	-	50,000,000	(25,000,000)	25,000,000	-	25,000,000
1109105100 Support to Equitable Access to quality water	60,000,000	-	60,000,000	31,000,000	91,000,000	-	91,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109105200 Green Growth and Employment Creation-Access to and Management of the	329,000,000	-	329,000,000	201,000,000	530,000,000	-	530,000,000
1109105300 Vihiga Cluster Project-Belgium funding	374,000,000	330,000,000	44,000,000	-	374,000,000	330,000,000	44,000,000
1109105400 Sirisia-Chwele (Koica)	440,000,000	400,000,000	40,000,000	-	440,000,000	400,000,000	40,000,000
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	103,000,000	-	103,000,000	(51,500,000)	51,500,000	-	51,500,000
1109105600 Malava Gravity Scheme	131,000,000	-	131,000,000	(65,500,000)	65,500,000	-	65,500,000
1109105800 Kenya Groundwater mapping Program	90,000,000	-	90,000,000	(45,097,814)	44,902,186	-	44,902,186
1109105900 Project on Sustainable development Lake Turkana and its River Basin	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1109106000 Installation of National Water quality monitoring network stations	14,000,000	-	14,000,000	(7,170,900)	6,829,100	-	6,829,100

Vote D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	25,000,000	-	25,000,000	(13,131,614)	11,868,386	-	11,868,386
1109106200 Water Sector Reform Programme	50,000,000	-	50,000,000	(25,018,357)	24,981,643	-	24,981,643
1109106900 Kocholia Trans-boundary Multipurpose Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	4,544,236,763	2,057,729,966	2,486,506,797	(1,754,506,797)	1,632,000,000	900,000,000	732,000,000
1109107400 Mavoko Water Supply - Big Four	100,000,000	100,000,000	-	-	527,800,000	527,800,000	-
1109107700 Geo-Equipping of Resource Center	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	2,130,000,000	1,880,000,000	250,000,000	-	2,630,000,000	2,380,000,000	250,000,000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	1,800,000,000	1,500,000,000	300,000,000	-	1,800,000,000	1,500,000,000	300,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109108100 Thika & Githunguri Water and Sanitation Project	52,000,000	42,000,000	10,000,000	-	52,000,000	42,000,000	10,000,000
1109108200 Wote Water Supply & Sanitation Project	60,000,000	-	60,000,000	(30,000,000)	30,000,000	-	30,000,000
1109108400 Soin - Koru Dam	500,000,000	-	500,000,000	1,000,000,000	1,500,000,000	-	1,500,000,000
1109108700 Flood Control Works - ESP	400,000,000	-	400,000,000	(200,000,000)	200,000,000	-	200,000,000
1109109000 Chemususu Dam Water Supply Project	500,000,000	-	500,000,000	(250,000,000)	250,000,000	-	250,000,000
1109109500 Soy-Kosachei Water Project	45,000,000	-	45,000,000	(22,500,000)	22,500,000	-	22,500,000
1109109700 Siyoi-Muruny Water Project	1,500,000,000	-	1,500,000,000	-	1,500,000,000	-	1,500,000,000
1109109900 Ithanga Water Supply	1,680,000,000	1,600,000,000	80,000,000	-	1,680,000,000	1,600,000,000	80,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109110200 Habasweni Water Project	53,000,000	-	53,000,000	(26,500,000)	26,500,000	-	26,500,000
1109110400 Public Participation Water Supply Projects	-	-	-	77,000,000	77,000,000	-	77,000,000
1109110800 Kaptumo Water Supply Project	30,000,000	-	30,000,000	(15,000,000)	15,000,000	-	15,000,000
1109110900 Kaboro Water Supply Project	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1109111000 Saimoi-Soi Water Supply Project	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1109111300 Mwache Water Pipeline Extension	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	2,300,000,000	1,800,000,000	500,000,000	-	2,300,000,000	1,800,000,000	500,000,000
1109111500 Umaa Dam	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109111600 Badasa Dam	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1109111700 Karimenu II Dam Water Supply Project	2,200,000,000	2,000,000,000	200,000,000	-	6,200,000,000	6,000,000,000	200,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project	250,000,000	200,000,000	50,000,000	-	250,000,000	200,000,000	50,000,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	220,000,000	-	220,000,000	500,000,000	720,000,000	-	720,000,000
1109112700 Water and Sanitation Development Project (WSDP)	5,380,000,000	1,500,000,000	3,880,000,000	1,200,000,000	5,380,000,000	300,000,000	5,080,000,000
1109113100 Mathira Water Supply Project	131,000,000	-	131,000,000	(65,500,000)	65,500,000	-	65,500,000
1109113300 Nairobi City Regeneration Programme - ESP	845,000,000	-	845,000,000	(500,000,000)	345,000,000	-	345,000,000
1109113500 Homa Bay Water Supply Improvement Project	515,000,000	465,000,000	50,000,000	-	515,000,000	465,000,000	50,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109114100 Dongo Kundu Water Spply Project - Big Four	260,000,000	-	260,000,000	(130,000,000)	130,000,000	-	130,000,000
1109114200 Saudi Water Fund for Development	200,000,000	200,000,000	-	-	200,000,000	200,000,000	-
1109114600 Yamo Dam	250,000,000	-	250,000,000	(125,000,000)	125,000,000	-	125,000,000
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	35,000,000	-	35,000,000	(17,500,000)	17,500,000	-	17,500,000
1109115200 Thwake MultiPurpose Water Development Program Phase I	5,594,000,000	5,042,000,000	552,000,000	-	7,644,000,000	7,092,000,000	552,000,000
1109115500 Water for Schools - ESP	350,000,000	-	350,000,000	(326,000,000)	24,000,000	-	24,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	531,000,000	231,000,000	300,000,000	260,000,000	791,000,000	231,000,000	560,000,000
1109115700 Angololo Multipurpose Water Resources Development Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP	1,295,000,000	-	1,295,000,000	(806,423,139)	488,576,861	-	488,576,861
1109115900 Igembe North Water Supply Project	50,000,000	-	50,000,000	(25,000,000)	25,000,000	-	25,000,000
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	15,000,000	-	15,000,000	(7,500,000)	7,500,000	-	7,500,000
1109116200 Establish the Aluminum Residues in Drinking Water	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
1109116300 Tana River Water Projects - CWSB	70,000,000	-	70,000,000	(35,000,000)	35,000,000	-	35,000,000
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1109117000 Affordable Housing Water Supply - Big Four	1,194,000,000	-	1,194,000,000	(248,813,357)	945,186,643	-	945,186,643
1109117100 Universal Health Care - Big Four	759,000,000	-	759,000,000	(334,055,434)	424,944,566	-	424,944,566

Vote D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109117200 Manufacturing - Big Four	264,000,000	-	264,000,000	(154,000,000)	110,000,000	-	110,000,000
1109117500 Food Security - Big Four	265,000,000	-	265,000,000	(265,000,000)	-	-	-
1109117600 Big Four Water Priority Projects	-	-	-	2,100,000,000	2,100,000,000	-	2,100,000,000
1109118100 Small Holder Irrigation Programme	220,000,000	200,000,000	20,000,000	-	220,000,000	200,000,000	20,000,000
1109118300 Bura Irrigation Scheme	1,788,598,120	1,138,598,120	650,000,000	-	1,788,598,120	1,138,598,120	650,000,000
1109118400 Land Reclamation (Land Degradation Assessment Program)	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1109118500 Community Based Irrigation Projects - ESP	832,000,000	-	832,000,000	(323,000,000)	509,000,000	-	509,000,000
1109118600 Galana Kulalu Irrigation development project (10	10,000,000	-	10,000,000	592,500,000	602,500,000	-	602,500,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109118700 National Expanded Irrigation Programme - ESP	4,110,000,000	-	4,110,000,000	(850,000,000)	3,260,000,000	-	3,260,000,000
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	2,151,000,000	1,951,000,000	200,000,000	-	2,151,000,000	1,951,000,000	200,000,000
1109118900 Rwabura Irrigation Development Project	660,000,000	630,000,000	30,000,000	-	660,000,000	630,000,000	30,000,000
1109119000 National Water Harvesting and Ground Water Exploitation	840,000,000	-	840,000,000	(637,458,341)	202,541,659	-	202,541,659
1109119100 Micro Irrigation Programme for Schools	100,000,000	-	100,000,000	(97,790,200)	2,209,800	-	2,209,800
1109119200 Turkana Irrigation Development Project	335,000,000	-	335,000,000	(167,500,000)	167,500,000	-	167,500,000
1109119400 Lower Kuja Irrigation Scheme	250,000,000	-	250,000,000	(125,000,000)	125,000,000	-	125,000,000
1109119500 Lower Sabor Irrigation Project	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109119600 Monitoring and Evaluation of Projects	110,000,000	-	110,000,000	(90,583,959)	19,416,041	-	19,416,041
1109119800 Household Irrigation Water Harvesting Project	1,678,000,000	-	1,678,000,000	(700,000,000)	978,000,000	-	978,000,000
1109119900 Drought Resilience in Northern Kenya	345,000,000	150,000,000	195,000,000	(100,000,000)	145,000,000	50,000,000	95,000,000
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	330,000,000	-	330,000,000	(165,000,000)	165,000,000	-	165,000,000
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	220,000,000	-	220,000,000	(110,000,000)	110,000,000	-	110,000,000
1109120500 Rehabilitation of Strategic Water Facilities - ESP	180,000,000	-	180,000,000	-	180,000,000	-	180,000,000
1109120600 Warah Burkader Dam (Wajir South) - ESP	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109120700 Elima Dadajabula Dam (Wajir South) - ESP	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109120800 Qoloba Dam Moyale - ESP	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1109120900 Water Supply (Moyale Town) - ESP	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1109121000 Olorika Dam (Kajiado South) - ESP	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	-	-	-	-	50,000,000	50,000,000	-
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi	-	-	-	1,000,000,000	1,000,000,000	-	1,000,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	-	-	-	880,000,000	880,000,000	-	880,000,000
1109121400 COVID-19 Response Programme	-	-	-	176,000,000	176,000,000	-	176,000,000
1109121500 Tula-Tula-Elnur-Horote-Warate Water Project	-	-	-	100,000,000	100,000,000	-	100,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

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 Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109121600 Nairobi Inclusive Sanitation Improvement Project	-	-	-	-	40,000,000	40,000,000	-
TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation	70,982,834,883	34,722,328,086	36,260,506,797	1,423,893,203	76,364,306,416	38,679,906,416	37,684,400,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

! SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme	(40,000,000)	-	(40,000,000)
1109100300 Support to the Water Resources Management and Water Service Provisio	(25,000,000)	-	(25,000,000)
1109100700 Manooni Water Project Makueni (Debt Swap)	48,000,000	-	48,000,000
1109100800 Water Sector Development (Lake Victoria South)	658,508,296	658,508,296	-
1109100900 Water Sector Development (Support WSTF)	(20,000,000)	-	(20,000,000)
1109101000 Nairobi Water Distribution Network	386,743,115	-	386,743,115
1109101400 The Project For Management Of NonRevenue Water In Kenya	(25,000,000)	(25,000,000)	-
1109101500 The Project On Capacity Development For Effective Flood Management	(30,000,000)	(30,000,000)	-
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	2,640,000,000	-	2,640,000,000
1109101900 Kenya Urban Water And Sanitation OBA Project	128,700,000	170,000,000	(41,300,000)
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	(87,000,000)	-	(87,000,000)
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	(1,680,000,000)	(1,700,000,000)	20,000,000
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	324,000,000	324,000,000	-
1109102500 Garissa Sewerage Project	(84,500,000)	-	(84,500,000)
1109102600 Upper Tana Natural Resources Management Project	-	(50,000,000)	50,000,000
1109103000 Migori water and sanitation project	(22,500,000)	-	(22,500,000)

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

! SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2021 for the Ministry of Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109103100 Siaya/Bondo Water Supply & Sanitation	(40,000,000)	-	(40,000,000)
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	(35,000,000)	-	(35,000,000)
1109103600 Athi River Restoration Programme	(20,000,000)	-	(20,000,000)
1109103700 Drilling of Exploratory Boreholes for Turkana	(25,000,000)	-	(25,000,000)
1109103800 Development & Implementation of Sub Catchment Management Plans	(17,500,000)	-	(17,500,000)
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	(22,500,000)	-	(22,500,000)
1109104000 Water Abstraction and Pollution Control Surveys	(37,000,000)	-	(37,000,000)
1109104100 Kikuyu Springs Groundwater Conservation	(10,000,000)	-	(10,000,000)
1109104200 Lamu Groundwater Conservation	(16,500,000)	-	(16,500,000)
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	(25,000,000)	-	(25,000,000)
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	(25,000,000)	-	(25,000,000)
1109104800 Drilling and equipping of 40 no boreholes	(27,500,000)	-	(27,500,000)
1109105000 Water Supply and Sanitation for the Urban Poor	(25,000,000)	-	(25,000,000)
1109105100 Support to Equitable Access to quality water	31,000,000	-	31,000,000
1109105200 Green Growth and Employment Creation-Access to and Management of the	201,000,000	-	201,000,000
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	(51,500,000)	-	(51,500,000)
1109105600 Malava Gravity Scheme	(65,500,000)	-	(65,500,000)

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

! SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2021 for the Ministry of Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109105800 Kenya Groundwater mapping Program	(45,097,814)	-	(45,097,814)
1109106000 Installation of National Water quality monitoring network stations	(7,170,900)	-	(7,170,900)
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	(13,131,614)	-	(13,131,614)
1109106200 Water Sector Reform Programme	(25,018,357)	-	(25,018,357)
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	(2,912,236,763)	(1,157,729,966)	(1,754,506,797)
1109107400 Mavoko Water Supply - Big Four	427,800,000	427,800,000	-
1109107700 Geo-Equipping of Resource Center	(20,000,000)	-	(20,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	500,000,000	500,000,000	-
1109108200 Wote Water Supply & Sanitation Project	(30,000,000)	-	(30,000,000)
1109108400 Soin - Koru Dam	1,000,000,000	-	1,000,000,000
1109108700 Flood Control Works - ESP	(200,000,000)	-	(200,000,000)
1109109000 Chemususu Dam Water Supply Project	(250,000,000)	-	(250,000,000)
1109109500 Soy-Kosachei Water Project	(22,500,000)	-	(22,500,000)
1109110200 Habasweni Water Project	(26,500,000)	-	(26,500,000)
1109110400 Public Participation Water Supply Projects	77,000,000	-	77,000,000
1109110800 Kaptumo Water Supply Project	(15,000,000)	-	(15,000,000)
1109110900 Kaboro Water Supply Project	(10,000,000)	-	(10,000,000)

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

! SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2021 for the Ministry of Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109111000 Saimoi-Soi Water Supply Project	(10,000,000)	-	(10,000,000)
1109111300 Mwache Water Pipeline Extension	(50,000,000)	-	(50,000,000)
1109111500 Umaa Dam	(50,000,000)	-	(50,000,000)
1109111600 Badasa Dam	(50,000,000)	-	(50,000,000)
1109111700 Karimenu II Dam Water Supply Project	4,000,000,000	4,000,000,000	-
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	500,000,000	-	500,000,000
1109112700 Water and Sanitation Development Project (WSDP)	-	(1,200,000,000)	1,200,000,000
1109113100 Mathira Water Supply Project	(65,500,000)	-	(65,500,000)
1109113300 Nairobi City Regeneration Programme - ESP	(500,000,000)	-	(500,000,000)
1109114100 Dongo Kundu Water Spply Project - Big Four	(130,000,000)	-	(130,000,000)
1109114600 Yamo Dam	(125,000,000)	-	(125,000,000)
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	(17,500,000)	-	(17,500,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I	2,050,000,000	2,050,000,000	-
1109115500 Water for Schools - ESP	(326,000,000)	-	(326,000,000)
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	260,000,000	-	260,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP	(806,423,139)	-	(806,423,139)
1109115900 Igembe North Water Supply Project	(25,000,000)	-	(25,000,000)

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

! SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2021 for the Ministry of Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	(7,500,000)	-	(7,500,000)
1109116200 Establish the Aluminum Residues in Drinking Water	(10,000,000)	-	(10,000,000)
1109116300 Tana River Water Projects - CWSB	(35,000,000)	-	(35,000,000)
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	(50,000,000)	-	(50,000,000)
1109117000 Affordable Housing Water Supply - Big Four	(248,813,357)	-	(248,813,357)
1109117100 Universal Health Care - Big Four	(334,055,434)	-	(334,055,434)
1109117200 Manufacturing - Big Four	(154,000,000)	-	(154,000,000)
1109117500 Food Security - Big Four	(265,000,000)	-	(265,000,000)
1109117600 Big Four Water Priority Projects	2,100,000,000	-	2,100,000,000
1109118400 Land Reclamation (Land Degradation Assessment Program)	(20,000,000)	-	(20,000,000)
1109118500 Community Based Irrigation Projects - ESP	(323,000,000)	-	(323,000,000)
1109118600 Galana Kulalu Irrigation development project (10	592,500,000	-	592,500,000
1109118700 National Expanded Irrigation Programme - ESP	(850,000,000)	-	(850,000,000)
1109119000 National Water Harvesting and Ground Water Exploitation	(637,458,341)	-	(637,458,341)
1109119100 Micro Irrigation Programme for Schools	(97,790,200)	-	(97,790,200)
1109119200 Turkana Irrigation Development Project	(167,500,000)	-	(167,500,000)
1109119400 Lower Kuja Irrigation Scheme	(125,000,000)	-	(125,000,000)

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

! SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2021 for the Ministry of Water & Sanitation and Irrigation for capital expenditure

KShs. 1,423,893,203

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109119500 Lower Sabor Irrigation Project	(10,000,000)	-	(10,000,000)
1109119600 Monitoring and Evaluation of Projects	(90,583,959)	-	(90,583,959)
1109119800 Household Irrigation Water Harvesting Project	(700,000,000)	-	(700,000,000)
1109119900 Drought Resilience in Northern Kenya	(200,000,000)	(100,000,000)	(100,000,000)
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	(165,000,000)	-	(165,000,000)
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	(110,000,000)	-	(110,000,000)
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	50,000,000	50,000,000	-
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi	1,000,000,000	-	1,000,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	880,000,000	-	880,000,000
1109121400 COVID-19 Response Programme	176,000,000	-	176,000,000
1109121500 Tula-Tula-Elnur-Horote-Warate Water Project	100,000,000	-	100,000,000
1109121600 Nairobi Inclusive Sanitation Improvement Project	40,000,000	40,000,000	-
Total Change for Vote D1109 Ministry of Water & Sanitation and Irrigation	5,381,471,533	3,957,578,330	1,423,893,203

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109100200 Water & Sanitation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	310,000,000	(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)
1109100300 Support to the Water Resources Management and Water Service Provisio						
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)
1109100700 Manooni Water Project Makueni (Debt Swap)						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	-	48,000,000	48,000,000	48,000,000	-	48,000,000
GROSS EXPENDITURE			48,000,000	48,000,000	-	48,000,000
NET EXPENDITURE			48,000,000	48,000,000	-	48,000,000
1109100800 Water Sector Development (Lake Victoria South)						
2630200 Capital Grants to Government Agencies and other Levels of Government	530,000,000	1,188,508,296	658,508,296	-	658,508,296	658,508,296
GROSS EXPENDITURE			658,508,296	-	658,508,296	658,508,296
Appropriations in Aid			658,508,296	-	658,508,296	658,508,296
5120200 Foreign Borrowing - Direct Payments	400,000,000	1,058,508,296	658,508,296	-	658,508,296	658,508,296
NET EXPENDITURE			-	-	-	-
1109100900 Water Sector Development (Support WSTF)						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	40,000,000	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)
1109101000 Nairobi Water Distribution Network						
2630200 Capital Grants to Government Agencies and other Levels of Government	680,000,000	1,066,743,115	386,743,115	-	-	386,743,115
GROSS EXPENDITURE			386,743,115	-	-	386,743,115
NET EXPENDITURE			386,743,115	-	-	386,743,115
1109101400 The Project For Management Of NonRevenue Water In Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	70,000,000	(25,000,000)	-	(25,000,000)	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	(25,000,000)	(25,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
Appropriations in Aid			(25,000,000)	-	(25,000,000)	(25,000,000)
1310200 Grants from Foreign Governments - Direct Payments	25,000,000	-	(25,000,000)	-	(25,000,000)	(25,000,000)
NET EXPENDITURE			-	-	-	-
1109101500 The Project On Capacity Development For Effective Flood Management						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	(30,000,000)	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	(30,000,000)	(30,000,000)
Appropriations in Aid			(30,000,000)	-	(30,000,000)	(30,000,000)
1310200 Grants from Foreign Governments - Direct Payments	30,000,000	-	(30,000,000)	-	(30,000,000)	(30,000,000)
NET EXPENDITURE			-	-	-	-
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	120,000,000	2,760,000,000	2,640,000,000	-	-	2,640,000,000
GROSS EXPENDITURE			2,640,000,000	-	-	2,640,000,000
NET EXPENDITURE			2,640,000,000	-	-	2,640,000,000
1109101900 Kenya Urban Water And Sanitation OBA Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	370,000,000	498,700,000	128,700,000	(41,300,000)	170,000,000	128,700,000
GROSS EXPENDITURE			128,700,000	(41,300,000)	170,000,000	128,700,000
Appropriations in Aid			170,000,000	-	170,000,000	170,000,000
1320200 Grants from International Organizations	-	170,000,000	170,000,000	-	170,000,000	170,000,000
NET EXPENDITURE			(41,300,000)	(41,300,000)	-	(41,300,000)
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	174,000,000	87,000,000	(87,000,000)	-	-	(87,000,000)
GROSS EXPENDITURE			(87,000,000)	-	-	(87,000,000)
NET EXPENDITURE			(87,000,000)	-	-	(87,000,000)
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,100,000,000	420,000,000	(1,680,000,000)	20,000,000	(1,700,000,000)	(1,680,000,000)
GROSS EXPENDITURE			(1,680,000,000)	20,000,000	(1,700,000,000)	(1,680,000,000)
Appropriations in Aid			(1,700,000,000)	-	(1,700,000,000)	(1,700,000,000)
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	300,000,000	(1,700,000,000)	-	(1,700,000,000)	(1,700,000,000)
NET EXPENDITURE			20,000,000	20,000,000	-	20,000,000
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	140,000,000	464,000,000	324,000,000	-	324,000,000	324,000,000
GROSS EXPENDITURE			324,000,000	-	324,000,000	324,000,000
Appropriations in Aid			324,000,000	-	324,000,000	324,000,000
5120200 Foreign Borrowing - Direct Payments	100,000,000	424,000,000	324,000,000	-	324,000,000	324,000,000
NET EXPENDITURE			-	-	-	-
1109102500 Garissa Sewerage Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	169,000,000	84,500,000	(84,500,000)	-	-	(84,500,000)
GROSS EXPENDITURE			(84,500,000)	-	-	(84,500,000)
NET EXPENDITURE			(84,500,000)	-	-	(84,500,000)
1109102600 Upper Tana Natural Resources Management Project						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	900,000,000	-	50,000,000	(50,000,000)	-
GROSS EXPENDITURE			-	50,000,000	(50,000,000)	-
Appropriations in Aid			(50,000,000)	-	(50,000,000)	(50,000,000)
5120200 Foreign Borrowing - Direct Payments	150,000,000	100,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)
NET EXPENDITURE			50,000,000	50,000,000	-	50,000,000
1109103000 Migori water and sanitation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	22,500,000	(22,500,000)	-	-	(22,500,000)
GROSS EXPENDITURE			(22,500,000)	-	-	(22,500,000)
NET EXPENDITURE			(22,500,000)	-	-	(22,500,000)
1109103100 Siaya/Bondo Water Supply & Sanitation						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	80,000,000	40,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1109103300 Migori- Homa bay Wastewater (Trilateral Program)						
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			(35,000,000)	-	-	(35,000,000)
1109103600 Athi River Restoration Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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)
1109103700 Drilling of Exploratory Boreholes for Turkana						
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)
1109103800 Development & Implementation of Sub Catchment Management Plans						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	17,500,000	(17,500,000)	-	-	(17,500,000)
GROSS EXPENDITURE			(17,500,000)	-	-	(17,500,000)
NET EXPENDITURE			(17,500,000)	-	-	(17,500,000)
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	45,000,000	22,500,000	(22,500,000)	-	-	(22,500,000)
GROSS EXPENDITURE			(22,500,000)	-	-	(22,500,000)
NET EXPENDITURE			(22,500,000)	-	-	(22,500,000)
1109104000 Water Abstraction and Pollution Control Surveys						
2630200 Capital Grants to Government Agencies and other Levels of Government	74,000,000	37,000,000	(37,000,000)	-	-	(37,000,000)
GROSS EXPENDITURE			(37,000,000)	-	-	(37,000,000)
NET EXPENDITURE			(37,000,000)	-	-	(37,000,000)
1109104100 Kikuyu Springs Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(10,000,000)	-	-	(10,000,000)
1109104200 Lamu Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,000,000	16,500,000	(16,500,000)	-	-	(16,500,000)
GROSS EXPENDITURE			(16,500,000)	-	-	(16,500,000)
NET EXPENDITURE			(16,500,000)	-	-	(16,500,000)
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project						
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)
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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)
1109104800 Drilling and equipping of 40 no boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	27,500,000	(27,500,000)	-	-	(27,500,000)
GROSS EXPENDITURE			(27,500,000)	-	-	(27,500,000)
NET EXPENDITURE			(27,500,000)	-	-	(27,500,000)
1109105000 Water Supply and Sanitation for the Urban Poor						
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 D1109 Ministry of Water & Sanitation and Irrigation

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)
1109105100 Support to Equitable Access to quality water						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	91,000,000	31,000,000	61,000,000	-	31,000,000
GROSS EXPENDITURE			31,000,000	61,000,000	-	31,000,000
NET EXPENDITURE			31,000,000	61,000,000	-	31,000,000
1109105200 Green Growth and Employment Creation-Access to and Management of the						
2630200 Capital Grants to Government Agencies and other Levels of Government	329,000,000	530,000,000	201,000,000	201,000,000	-	201,000,000
GROSS EXPENDITURE			201,000,000	201,000,000	-	201,000,000
NET EXPENDITURE			201,000,000	201,000,000	-	201,000,000
1109105500 Moi's Bridge-Matunda Water and Sewerage Project						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	103,000,000	51,500,000	(51,500,000)	-	-	(51,500,000)
GROSS EXPENDITURE			(51,500,000)	-	-	(51,500,000)
NET EXPENDITURE			(51,500,000)	-	-	(51,500,000)
1109105600 Malava Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	131,000,000	65,500,000	(65,500,000)	-	-	(65,500,000)
GROSS EXPENDITURE			(65,500,000)	-	-	(65,500,000)
NET EXPENDITURE			(65,500,000)	-	-	(65,500,000)
1109105800 Kenya Groundwater mapping Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	44,902,186	(45,097,814)	-	-	(45,097,814)
GROSS EXPENDITURE			(45,097,814)	-	-	(45,097,814)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(45,097,814)	-	-	(45,097,814)
1109106000 Installation of National Water quality monitoring network stations						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	6,829,100	(7,170,900)	-	-	(7,170,900)
GROSS EXPENDITURE			(7,170,900)	-	-	(7,170,900)
NET EXPENDITURE			(7,170,900)	-	-	(7,170,900)
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	11,868,386	(13,131,614)	-	-	(13,131,614)
GROSS EXPENDITURE			(13,131,614)	-	-	(13,131,614)
NET EXPENDITURE			(13,131,614)	-	-	(13,131,614)
1109106200 Water Sector Reform Programme						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	50,000,000	24,981,643	(25,018,357)	-	-	(25,018,357)
GROSS EXPENDITURE			(25,018,357)	-	-	(25,018,357)
NET EXPENDITURE			(25,018,357)	-	-	(25,018,357)
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,544,236,763	1,632,000,000	(2,912,236,763)	(1,754,506,797)	(1,157,729,966)	(2,912,236,763)
GROSS EXPENDITURE			(2,912,236,763)	(1,754,506,797)	(1,157,729,966)	(2,912,236,763)
Appropriations in Aid			(1,157,729,966)	-	(1,157,729,966)	(1,157,729,966)
5120200 Foreign Borrowing - Direct Payments	2,057,729,966	900,000,000	(1,157,729,966)	-	(1,157,729,966)	(1,157,729,966)
NET EXPENDITURE			(1,754,506,797)	(1,754,506,797)	-	(1,754,506,797)
1109107400 Mavoko Water Supply - Big Four						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	100,000,000	527,800,000	427,800,000	-	427,800,000	427,800,000
GROSS EXPENDITURE			427,800,000	-	427,800,000	427,800,000
Appropriations in Aid			427,800,000	-	427,800,000	427,800,000
5120200 Foreign Borrowing - Direct Payments	100,000,000	527,800,000	427,800,000	-	427,800,000	427,800,000
NET EXPENDITURE			-	-	-	-
1109107700 Geo-Equipping of Resource Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	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)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	2,130,000,000	2,630,000,000	500,000,000	-	500,000,000	500,000,000
GROSS EXPENDITURE			500,000,000	-	500,000,000	500,000,000
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	1,800,000,000	2,300,000,000	500,000,000	-	500,000,000	500,000,000
NET EXPENDITURE			-	-	-	-
1109108200 Wote Water Supply & Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	30,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1109108400 Soim - Koru Dam						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	500,000,000	1,500,000,000	1,000,000,000	-	-	1,000,000,000
GROSS EXPENDITURE			1,000,000,000	-	-	1,000,000,000
NET EXPENDITURE			1,000,000,000	-	-	1,000,000,000
1109108700 Flood Control Works - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	200,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE			(200,000,000)	-	-	(200,000,000)
1109109000 Chemususu Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	250,000,000	(250,000,000)	-	-	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	-	-	(250,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(250,000,000)	-	-	(250,000,000)
1109109500 Soy-Kosachei Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	22,500,000	(22,500,000)	-	-	(22,500,000)
GROSS EXPENDITURE			(22,500,000)	-	-	(22,500,000)
NET EXPENDITURE			(22,500,000)	-	-	(22,500,000)
1109110200 Habasweni Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	53,000,000	26,500,000	(26,500,000)	-	-	(26,500,000)
GROSS EXPENDITURE			(26,500,000)	-	-	(26,500,000)
NET EXPENDITURE			(26,500,000)	-	-	(26,500,000)
1109110400 Public Participation Water Supply Projects						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	-	77,000,000	77,000,000	-	-	77,000,000
GROSS EXPENDITURE			77,000,000	-	-	77,000,000
NET EXPENDITURE			77,000,000	-	-	77,000,000
1109110800 Kaptumo Water Supply Project						
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			(15,000,000)	-	-	(15,000,000)
1109110900 Kaboro Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(10,000,000)	-	-	(10,000,000)
1109111000 Saimoi-Soi Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	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)
1109111300 Mwache Water Pipeline Extension						
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)
1109111500 Umaa Dam						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	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)
1109111600 Badasa Dam						
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)
1109111700 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,200,000,000	6,200,000,000	4,000,000,000	-	4,000,000,000	4,000,000,000
GROSS EXPENDITURE			4,000,000,000	-	4,000,000,000	4,000,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
Appropriations in Aid			4,000,000,000	-	4,000,000,000	4,000,000,000
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	6,000,000,000	4,000,000,000	-	4,000,000,000	4,000,000,000
NET EXPENDITURE			-	-	-	-
1109112300 Ending Drought Emergencies: Support To Drought Risk Management						
2630200 Capital Grants to Government Agencies and other Levels of Government	220,000,000	720,000,000	500,000,000	500,000,000	-	500,000,000
GROSS EXPENDITURE			500,000,000	500,000,000	-	500,000,000
NET EXPENDITURE			500,000,000	500,000,000	-	500,000,000
1109112700 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,380,000,000	5,380,000,000	-	1,200,000,000	(1,200,000,000)	-
GROSS EXPENDITURE			-	1,200,000,000	(1,200,000,000)	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
Appropriations in Aid			(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	300,000,000	(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
NET EXPENDITURE			1,200,000,000	1,200,000,000	-	1,200,000,000
1109113100 Mathira Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	131,000,000	65,500,000	(65,500,000)	-	-	(65,500,000)
GROSS EXPENDITURE			(65,500,000)	-	-	(65,500,000)
NET EXPENDITURE			(65,500,000)	-	-	(65,500,000)
1109113300 Nairobi City Regeneration Programme - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	845,000,000	345,000,000	(500,000,000)	-	-	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	-	(500,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(500,000,000)	-	-	(500,000,000)
1109114100 Dongo Kundu Water Sply Project - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	260,000,000	130,000,000	(130,000,000)	-	-	(130,000,000)
GROSS EXPENDITURE			(130,000,000)	-	-	(130,000,000)
NET EXPENDITURE			(130,000,000)	-	-	(130,000,000)
1109114600 Yamo Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	125,000,000	(125,000,000)	-	-	(125,000,000)
GROSS EXPENDITURE			(125,000,000)	-	-	(125,000,000)
NET EXPENDITURE			(125,000,000)	-	-	(125,000,000)
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	35,000,000	17,500,000	(17,500,000)	-	-	(17,500,000)
GROSS EXPENDITURE			(17,500,000)	-	-	(17,500,000)
NET EXPENDITURE			(17,500,000)	-	-	(17,500,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I						
3110500 Construction and Civil Works	5,594,000,000	7,644,000,000	2,050,000,000	-	2,050,000,000	2,050,000,000
GROSS EXPENDITURE			2,050,000,000	-	2,050,000,000	2,050,000,000
Appropriations in Aid			2,050,000,000	-	2,050,000,000	2,050,000,000
5120200 Foreign Borrowing - Direct Payments	5,000,000,000	7,050,000,000	2,050,000,000	-	2,050,000,000	2,050,000,000
1310200 Grants from Foreign Governments - Direct Payments	42,000,000	-	(42,000,000)	-	(42,000,000)	(42,000,000)
1320200 Grants from International Organizations	-	42,000,000	42,000,000	-	42,000,000	42,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			-	-	-	-
1109115500 Water for Schools - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	24,000,000	(326,000,000)	-	-	(326,000,000)
GROSS EXPENDITURE			(326,000,000)	-	-	(326,000,000)
NET EXPENDITURE			(326,000,000)	-	-	(326,000,000)
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	531,000,000	791,000,000	260,000,000	260,000,000	-	260,000,000
GROSS EXPENDITURE			260,000,000	260,000,000	-	260,000,000
NET EXPENDITURE			260,000,000	260,000,000	-	260,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	1,295,000,000	488,576,861	(806,423,139)	-	-	(806,423,139)
GROSS EXPENDITURE			(806,423,139)	-	-	(806,423,139)
NET EXPENDITURE			(806,423,139)	-	-	(806,423,139)
1109115900 Igembe North Water Supply Project						
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)
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	7,500,000	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(7,500,000)	-	-	(7,500,000)
1109116200 Establish the Aluminum Residues in Drinking Water						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	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)
1109116300 Tana River Water Projects - CWSB						
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			(35,000,000)	-	-	(35,000,000)
1109116400 Rehabilitation of Water Supplies - Ijara Water Works						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	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)
1109117000 Affordable Housing Water Supply - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,194,000,000	945,186,643	(248,813,357)	-	-	(248,813,357)
GROSS EXPENDITURE			(248,813,357)	-	-	(248,813,357)
NET EXPENDITURE			(248,813,357)	-	-	(248,813,357)
1109117100 Universal Health Care - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	759,000,000	424,944,566	(334,055,434)	-	-	(334,055,434)
GROSS EXPENDITURE			(334,055,434)	-	-	(334,055,434)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(334,055,434)	-	-	(334,055,434)
1109117200 Manufacturing - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	264,000,000	110,000,000	(154,000,000)	-	-	(154,000,000)
GROSS EXPENDITURE			(154,000,000)	-	-	(154,000,000)
NET EXPENDITURE			(154,000,000)	-	-	(154,000,000)
1109117500 Food Security - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	265,000,000	-	(265,000,000)	-	-	(265,000,000)
GROSS EXPENDITURE			(265,000,000)	-	-	(265,000,000)
NET EXPENDITURE			(265,000,000)	-	-	(265,000,000)
1109117600 Big Four Water Priority Projects						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	-	2,100,000,000	2,100,000,000	-	-	2,100,000,000
GROSS EXPENDITURE			2,100,000,000	-	-	2,100,000,000
NET EXPENDITURE			2,100,000,000	-	-	2,100,000,000
1109118400 Land Reclamation (Land Degradation Assessment Program)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	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)
1109118500 Community Based Irrigation Projects - ESP						
3110500 Construction and Civil Works	832,000,000	509,000,000	(323,000,000)	-	-	(323,000,000)
GROSS EXPENDITURE			(323,000,000)	-	-	(323,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(323,000,000)	-	-	(323,000,000)
1109118600 Galana Kulalu Irrigation development project (10						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	602,500,000	592,500,000	-	-	592,500,000
GROSS EXPENDITURE			592,500,000	-	-	592,500,000
NET EXPENDITURE			592,500,000	-	-	592,500,000
1109118700 National Expanded Irrigation Programme - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,110,000,000	3,260,000,000	(850,000,000)	-	-	(850,000,000)
GROSS EXPENDITURE			(850,000,000)	-	-	(850,000,000)
NET EXPENDITURE			(850,000,000)	-	-	(850,000,000)
1109119000 National Water Harvesting and Ground Water Exploitation						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	840,000,000	202,541,659	(637,458,341)	-	-	(637,458,341)
GROSS EXPENDITURE			(637,458,341)	-	-	(637,458,341)
NET EXPENDITURE			(637,458,341)	-	-	(637,458,341)
1109119100 Micro Irrigation Programme for Schools						
3110500 Construction and Civil Works	100,000,000	2,209,800	(97,790,200)	-	-	(97,790,200)
GROSS EXPENDITURE			(97,790,200)	-	-	(97,790,200)
NET EXPENDITURE			(97,790,200)	-	-	(97,790,200)
1109119200 Turkana Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	335,000,000	167,500,000	(167,500,000)	-	-	(167,500,000)
GROSS EXPENDITURE			(167,500,000)	-	-	(167,500,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(167,500,000)	-	-	(167,500,000)
1109119400 Lower Kuja Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	125,000,000	(125,000,000)	-	-	(125,000,000)
GROSS EXPENDITURE			(125,000,000)	-	-	(125,000,000)
NET EXPENDITURE			(125,000,000)	-	-	(125,000,000)
1109119500 Lower Sabor Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	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)
1109119600 Monitoring and Evaluation of Projects						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	110,000,000	19,416,041	(90,583,959)	-	-	(90,583,959)
GROSS EXPENDITURE			(90,583,959)	-	-	(90,583,959)
NET EXPENDITURE			(90,583,959)	-	-	(90,583,959)
1109119800 Household Irrigation Water Harvesting Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,678,000,000	978,000,000	(700,000,000)	-	-	(700,000,000)
GROSS EXPENDITURE			(700,000,000)	-	-	(700,000,000)
NET EXPENDITURE			(700,000,000)	-	-	(700,000,000)
1109119900 Drought Resilience in Northern Kenya						
3110500 Construction and Civil Works	300,000,000	100,000,000	(200,000,000)	(100,000,000)	(100,000,000)	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	(100,000,000)	(100,000,000)	(200,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	150,000,000	50,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo						
2630200 Capital Grants to Government Agencies and other Levels of Government	330,000,000	165,000,000	(165,000,000)	-	-	(165,000,000)
GROSS EXPENDITURE			(165,000,000)	-	-	(165,000,000)
NET EXPENDITURE			(165,000,000)	-	-	(165,000,000)
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
2630200 Capital Grants to Government Agencies and other Levels of Government	220,000,000	110,000,000	(110,000,000)	-	-	(110,000,000)
GROSS EXPENDITURE			(110,000,000)	-	-	(110,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(110,000,000)	-	-	(110,000,000)
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	50,000,000	50,000,000
GROSS EXPENDITURE			50,000,000	-	50,000,000	50,000,000
Appropriations in Aid			50,000,000	-	50,000,000	50,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	50,000,000	50,000,000	-	50,000,000	50,000,000
NET EXPENDITURE			-	-	-	-
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	1,000,000,000	-	-	1,000,000,000
GROSS EXPENDITURE			1,000,000,000	-	-	1,000,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			1,000,000,000	-	-	1,000,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	880,000,000	880,000,000	-	-	880,000,000
GROSS EXPENDITURE			880,000,000	-	-	880,000,000
NET EXPENDITURE			880,000,000	-	-	880,000,000
1109121400 COVID-19 Response Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	176,000,000	176,000,000	176,000,000	-	176,000,000
GROSS EXPENDITURE			176,000,000	176,000,000	-	176,000,000
NET EXPENDITURE			176,000,000	176,000,000	-	176,000,000
1109121500 Tula-Tula-Elnur-Horote-Warate Water Project						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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	-	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
1109121600 Nairobi Inclusive Sanitation Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	40,000,000	40,000,000
GROSS EXPENDITURE			40,000,000	-	40,000,000	40,000,000
Appropriations in Aid			40,000,000	-	40,000,000	40,000,000
1320200 Grants from International Organizations	-	40,000,000	40,000,000	-	40,000,000	40,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1109 Ministry of Water & Sanitation and Irrigation KShs.			1,423,893,203	580,193,203	3,957,578,330	1,423,893,203

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.....	36,260,506,797
Add sum now required	<u>1,423,893,203</u>
NET TOTAL.....	<u><u>37,684,400,000</u></u>

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109100200 Water & Sanitation Programme.						
1109100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	310,000,000	(40,000,000)	(40,000,000)	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	(40,000,000)	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	(40,000,000)	-	(40,000,000)
1109100200 Water & Sanitation Programme						
NET EXPENDITURE HEAD			(40,000,000)	(40,000,000)	-	(40,000,000)
1109100300 Support to the Water Resources Management and Water Service Provisio.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109100301 Headquarters						
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)
1109100300 Support to the Water Resources Management and Water Service Provisio						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1109100700 Manooni Water Project Makeni (Debt Swap).						
1109100701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	48,000,000	48,000,000	48,000,000	-	48,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			48,000,000	48,000,000	-	48,000,000
NET EXPENDITURE SUB-HEAD			48,000,000	48,000,000	-	48,000,000
1109100700 Manooni Water Project Makueni (Debt Swap)						
NET EXPENDITURE HEAD			48,000,000	48,000,000	-	48,000,000
1109100800 Water Sector Development (Lake Victoria South).						
1109100801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	530,000,000	1,188,508,296	658,508,296	-	658,508,296	658,508,296
GROSS EXPENDITURE			658,508,296	-	658,508,296	658,508,296
Appropriations in Aid			658,508,296	-	658,508,296	658,508,296

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
5120200 Foreign Borrowing - Direct Payments	400,000,000	1,058,508,296	658,508,296	-	658,508,296	658,508,296
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109100800 Water Sector Development (Lake Victoria South)						
NET EXPENDITURE HEAD			-	-	-	-
1109100900 Water Sector Development (Support WSTF).						
1109100901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	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)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109100900 Water Sector Development (Support WSTF)						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1109101000 Nairobi Water Distribution Network.						
1109101001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	680,000,000	1,066,743,115	386,743,115	-	-	386,743,115
GROSS EXPENDITURE			386,743,115	-	-	386,743,115
NET EXPENDITURE SUB-HEAD			386,743,115	-	-	386,743,115
1109101000 Nairobi Water Distribution Network						
NET EXPENDITURE HEAD			386,743,115	-	-	386,743,115

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109101400 The Project For Management Of NonRevenue Water In Kenya.						
1109101401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	70,000,000	(25,000,000)	-	(25,000,000)	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	(25,000,000)	(25,000,000)
Appropriations in Aid			(25,000,000)	-	(25,000,000)	(25,000,000)
1310200 Grants from Foreign Governments - Direct Payments	25,000,000	-	(25,000,000)	-	(25,000,000)	(25,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109101400 The Project For Management Of NonRevenue Water In Kenya						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109101500 The Project On Capacity Development For Effective Flood Management.						
1109101501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	(30,000,000)	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	(30,000,000)	(30,000,000)
Appropriations in Aid			(30,000,000)	-	(30,000,000)	(30,000,000)
1310200 Grants from Foreign Governments - Direct Payments	30,000,000	-	(30,000,000)	-	(30,000,000)	(30,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109101500 The Project On Capacity Development For Effective Flood Management						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB).						
1109101601 Athi Water Services Board						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,700,000,000	2,700,000,000	-	-	2,700,000,000
GROSS EXPENDITURE			2,700,000,000	-	-	2,700,000,000
NET EXPENDITURE SUB-HEAD			2,700,000,000	-	-	2,700,000,000
1109101603 Coastal Water Services Board						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	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)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)						
NET EXPENDITURE HEAD			2,640,000,000	-	-	2,640,000,000
1109101900 Kenya Urban Water And Sanitation OBA Project.						
1109101901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	370,000,000	498,700,000	128,700,000	(41,300,000)	170,000,000	128,700,000
GROSS EXPENDITURE			128,700,000	(41,300,000)	170,000,000	128,700,000
Appropriations in Aid			170,000,000	-	170,000,000	170,000,000
1320200 Grants from International Organizations	-	170,000,000	170,000,000	-	170,000,000	170,000,000
NET EXPENDITURE SUB-HEAD			(41,300,000)	(41,300,000)	-	(41,300,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109101900 Kenya Urban Water And Sanitation OBA Project						
NET EXPENDITURE HEAD			(41,300,000)	(41,300,000)	-	(41,300,000)
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II.						
1109102001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	174,000,000	87,000,000	(87,000,000)	-	-	(87,000,000)
GROSS EXPENDITURE			(87,000,000)	-	-	(87,000,000)
NET EXPENDITURE SUB-HEAD			(87,000,000)	-	-	(87,000,000)
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II						
NET EXPENDITURE HEAD			(87,000,000)	-	-	(87,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.						
1109102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,100,000,000	420,000,000	(1,680,000,000)	20,000,000	(1,700,000,000)	(1,680,000,000)
GROSS EXPENDITURE			(1,680,000,000)	20,000,000	(1,700,000,000)	(1,680,000,000)
Appropriations in Aid			(1,700,000,000)	-	(1,700,000,000)	(1,700,000,000)
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	300,000,000	(1,700,000,000)	-	(1,700,000,000)	(1,700,000,000)
NET EXPENDITURE SUB-HEAD			20,000,000	20,000,000	-	20,000,000
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro						
NET EXPENDITURE HEAD			20,000,000	20,000,000	-	20,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town.						
1109102401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	140,000,000	464,000,000	324,000,000	-	324,000,000	324,000,000
GROSS EXPENDITURE			324,000,000	-	324,000,000	324,000,000
Appropriations in Aid			324,000,000	-	324,000,000	324,000,000
5120200 Foreign Borrowing - Direct Payments	100,000,000	424,000,000	324,000,000	-	324,000,000	324,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109102500 Garissa Sewerage Project.						
1109102501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	169,000,000	84,500,000	(84,500,000)	-	-	(84,500,000)
GROSS EXPENDITURE			(84,500,000)	-	-	(84,500,000)
NET EXPENDITURE SUB-HEAD			(84,500,000)	-	-	(84,500,000)
1109102500 Garissa Sewerage Project						
NET EXPENDITURE HEAD			(84,500,000)	-	-	(84,500,000)
1109102600 Upper Tana Natural Resources Management Project.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109102601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	900,000,000	-	50,000,000	(50,000,000)	-
GROSS EXPENDITURE			-	50,000,000	(50,000,000)	-
Appropriations in Aid			(50,000,000)	-	(50,000,000)	(50,000,000)
5120200 Foreign Borrowing - Direct Payments	150,000,000	100,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)
NET EXPENDITURE SUB-HEAD			50,000,000	50,000,000	-	50,000,000
1109102600 Upper Tana Natural Resources Management Project						
NET EXPENDITURE HEAD			50,000,000	50,000,000	-	50,000,000
1109103000 Migori water and sanitation project.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109103001 Migori water and sanitation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	22,500,000	(22,500,000)	-	-	(22,500,000)
GROSS EXPENDITURE			(22,500,000)	-	-	(22,500,000)
NET EXPENDITURE SUB-HEAD			(22,500,000)	-	-	(22,500,000)
1109103000 Migori water and sanitation project						
NET EXPENDITURE HEAD			(22,500,000)	-	-	(22,500,000)
1109103100 Siaya/Bondo Water Supply & Sanitation.						
1109103101 Siaya/Bondo Water Supply & Sanitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	40,000,000	(40,000,000)	-	-	(40,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1109103100 Siaya/Bondo Water Supply & Sanitation						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1109103300 Migori- Homa bay Wastewater (Trilateral Program).						
1109103301 Migori- Homa bay Wastewater (Trilateral Program)						
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 D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109103300 Migori- Homa bay Wastewater (Trilateral Program)						
NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)
1109103600 Athi River Restoration Programme.						
1109103601 Athi River Restoration Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	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)
1109103600 Athi River Restoration Programme						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109103700 Drilling of Exploratory Boreholes for Turkana.						
1109103701 Drilling of Exploratory Boreholes for Turkana						
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)
1109103700 Drilling of Exploratory Boreholes for Turkana						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1109103800 Development & Implementation of Sub Catchment Management Plans.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109103801 Development & Implementation of Sub Catchment Management Plans						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	17,500,000	(17,500,000)	-	-	(17,500,000)
GROSS EXPENDITURE			(17,500,000)	-	-	(17,500,000)
NET EXPENDITURE SUB-HEAD			(17,500,000)	-	-	(17,500,000)
1109103800 Development & Implementation of Sub Catchment Management Plans						
NET EXPENDITURE HEAD			(17,500,000)	-	-	(17,500,000)
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station.						
1109103901 Construction and Rehabilitation of Water Resource Monitoring Station						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	22,500,000	(22,500,000)	-	-	(22,500,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(22,500,000)	-	-	(22,500,000)
NET EXPENDITURE SUB-HEAD			(22,500,000)	-	-	(22,500,000)
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station						
NET EXPENDITURE HEAD			(22,500,000)	-	-	(22,500,000)
1109104000 Water Abstraction and Pollution Control Surveys.						
1109104001 Water Abstraction and Pollution Control Surveys						
2630200 Capital Grants to Government Agencies and other Levels of Government	74,000,000	37,000,000	(37,000,000)	-	-	(37,000,000)
GROSS EXPENDITURE			(37,000,000)	-	-	(37,000,000)
NET EXPENDITURE SUB-HEAD			(37,000,000)	-	-	(37,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109104000 Water Abstraction and Pollution Control Surveys						
NET EXPENDITURE HEAD			(37,000,000)	-	-	(37,000,000)
1109104100 Kikuyu Springs Groundwater Conservation.						
1109104101 Kikuyu Springs Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	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)
1109104100 Kikuyu Springs Groundwater Conservation						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109104200 Lamu Groundwater Conservation.						
1109104201 Lamu Groundwater Conservation						
2630200 Capital Grants to Government Agencies and other Levels of Government	33,000,000	16,500,000	(16,500,000)	-	-	(16,500,000)
GROSS EXPENDITURE			(16,500,000)	-	-	(16,500,000)
NET EXPENDITURE SUB-HEAD			(16,500,000)	-	-	(16,500,000)
1109104200 Lamu Groundwater Conservation						
NET EXPENDITURE HEAD			(16,500,000)	-	-	(16,500,000)
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109104501 Mt Kilimanjaro-Amboseli Namanga Water supply project						
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)
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project.						
1109104701 Masinga-Ikalakala-Ikaatine Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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)
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1109104800 Drilling and equipping of 40 no boreholes.						
1109104801 Drilling and equipping of 40 no boreholes						
2630200 Capital Grants to Government Agencies and other Levels of Government	55,000,000	27,500,000	(27,500,000)	-	-	(27,500,000)
GROSS EXPENDITURE			(27,500,000)	-	-	(27,500,000)
NET EXPENDITURE SUB-HEAD			(27,500,000)	-	-	(27,500,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109104800 Drilling and equipping of 40 no boreholes						
NET EXPENDITURE HEAD			(27,500,000)	-	-	(27,500,000)
1109105000 Water Supply and Sanitation for the Urban Poor.						
1109105001 Water Supply and Sanitation for the Urban Poor						
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)
1109105000 Water Supply and Sanitation for the Urban Poor						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109105100 Support to Equitable Access to quality water.						
1109105101 Support to Equitable Access to quality water						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	91,000,000	31,000,000	61,000,000	-	31,000,000
GROSS EXPENDITURE			31,000,000	61,000,000	-	31,000,000
NET EXPENDITURE SUB-HEAD			31,000,000	61,000,000	-	31,000,000
1109105100 Support to Equitable Access to quality water						
NET EXPENDITURE HEAD			31,000,000	61,000,000	-	31,000,000
1109105200 Green Growth and Employment Creation- Access to and Management of the.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109105201 Green Growth and Employment Creation-Access to and Management of the						
2630200 Capital Grants to Government Agencies and other Levels of Government	329,000,000	530,000,000	201,000,000	201,000,000	-	201,000,000
GROSS EXPENDITURE			201,000,000	201,000,000	-	201,000,000
NET EXPENDITURE SUB-HEAD			201,000,000	201,000,000	-	201,000,000
1109105200 Green Growth and Employment Creation-Access to and Management of the						
NET EXPENDITURE HEAD			201,000,000	201,000,000	-	201,000,000
1109105500 Moi's Bridge-Matunda Water and Sewerage Project.						
1109105501 Moi's Bridge-Matunda Water and Sewerage Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	103,000,000	51,500,000	(51,500,000)	-	-	(51,500,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(51,500,000)	-	-	(51,500,000)
NET EXPENDITURE SUB-HEAD			(51,500,000)	-	-	(51,500,000)
1109105500 Moi's Bridge-Matunda Water and Sewerage Project						
NET EXPENDITURE HEAD			(51,500,000)	-	-	(51,500,000)
1109105600 Malava Gravity Scheme.						
1109105601 Malava Gravity Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	131,000,000	65,500,000	(65,500,000)	-	-	(65,500,000)
GROSS EXPENDITURE			(65,500,000)	-	-	(65,500,000)
NET EXPENDITURE SUB-HEAD			(65,500,000)	-	-	(65,500,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109105600 Malava Gravity Scheme						
NET EXPENDITURE HEAD			(65,500,000)	-	-	(65,500,000)
1109105800 Kenya Groundwater mapping Program.						
1109105801 Kenya Groundwater mapping Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	44,902,186	(45,097,814)	-	-	(45,097,814)
GROSS EXPENDITURE			(45,097,814)	-	-	(45,097,814)
NET EXPENDITURE SUB-HEAD			(45,097,814)	-	-	(45,097,814)
1109105800 Kenya Groundwater mapping Program						
NET EXPENDITURE HEAD			(45,097,814)	-	-	(45,097,814)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109106000 Installation of National Water quality monitoring network stations.						
1109106001 Installation of National Water quality monitoring network stations						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000	6,829,100	(7,170,900)	-	-	(7,170,900)
GROSS EXPENDITURE			(7,170,900)	-	-	(7,170,900)
NET EXPENDITURE SUB-HEAD			(7,170,900)	-	-	(7,170,900)
1109106000 Installation of National Water quality monitoring network stations						
NET EXPENDITURE HEAD			(7,170,900)	-	-	(7,170,900)
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109106101 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
2630200 Capital Grants to Government Agencies and other Levels of Government	25,000,000	11,868,386	(13,131,614)	-	-	(13,131,614)
GROSS EXPENDITURE			(13,131,614)	-	-	(13,131,614)
NET EXPENDITURE SUB-HEAD			(13,131,614)	-	-	(13,131,614)
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
NET EXPENDITURE HEAD			(13,131,614)	-	-	(13,131,614)
1109106200 Water Sector Reform Programme.						
1109106201 Water Sector Reform Programme GIZ						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	24,981,643	(25,018,357)	-	-	(25,018,357)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(25,018,357)	-	-	(25,018,357)
NET EXPENDITURE SUB-HEAD			(25,018,357)	-	-	(25,018,357)
1109106200 Water Sector Reform Programme						
NET EXPENDITURE HEAD			(25,018,357)	-	-	(25,018,357)
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam.						
1109107101 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,544,236,763	1,632,000,000	(2,912,236,763)	(1,754,506,797)	(1,157,729,966)	(2,912,236,763)
GROSS EXPENDITURE			(2,912,236,763)	(1,754,506,797)	(1,157,729,966)	(2,912,236,763)
Appropriations in Aid			(1,157,729,966)	-	(1,157,729,966)	(1,157,729,966)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
5120200 Foreign Borrowing - Direct Payments	2,057,729,966	900,000,000	(1,157,729,966)	-	(1,157,729,966)	(1,157,729,966)
NET EXPENDITURE SUB-HEAD			(1,754,506,797)	(1,754,506,797)	-	(1,754,506,797)
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						
NET EXPENDITURE HEAD			(1,754,506,797)	(1,754,506,797)	-	(1,754,506,797)
1109107400 Mavoko Water Supply - Big Four.						
1109107401 Mavoko Water Supply - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	527,800,000	427,800,000	-	427,800,000	427,800,000
GROSS EXPENDITURE			427,800,000	-	427,800,000	427,800,000
Appropriations in Aid			427,800,000	-	427,800,000	427,800,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
5120200 Foreign Borrowing - Direct Payments	100,000,000	527,800,000	427,800,000	-	427,800,000	427,800,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109107400 Mavoko Water Supply - Big Four						
NET EXPENDITURE HEAD			-	-	-	-
1109107700 Geo-Equiping of Resource Center.						
1109107701 Geo-Equiping of Resource Center						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	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)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109107700 Geo-Equiping of Resource Center						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift.						
1109107801 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,130,000,000	2,630,000,000	500,000,000	-	500,000,000	500,000,000
GROSS EXPENDITURE			500,000,000	-	500,000,000	500,000,000
Appropriations in Aid			500,000,000	-	500,000,000	500,000,000
5120200 Foreign Borrowing - Direct Payments	1,800,000,000	2,300,000,000	500,000,000	-	500,000,000	500,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						
NET EXPENDITURE HEAD			-	-	-	-
1109108200 Wote Water Supply & Sanitation Project.						
1109108201 Wote Water Supply & Sanitation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	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)
1109108200 Wote Water Supply & Sanitation Project						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109108400 Soin - Koru Dam.						
1109108401 Soin - Koru Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	1,500,000,000	1,000,000,000	-	-	1,000,000,000
GROSS EXPENDITURE			1,000,000,000	-	-	1,000,000,000
NET EXPENDITURE SUB-HEAD			1,000,000,000	-	-	1,000,000,000
1109108400 Soin - Koru Dam						
NET EXPENDITURE HEAD			1,000,000,000	-	-	1,000,000,000
1109108700 Flood Control Works - ESP.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109108701 Flood Control Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	200,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1109108700 Flood Control Works - ESP						
NET EXPENDITURE HEAD			(200,000,000)	-	-	(200,000,000)
1109109000 Chemususu Dam Water Supply Project.						
1109109001 Chemususu Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	250,000,000	(250,000,000)	-	-	(250,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(250,000,000)	-	-	(250,000,000)
NET EXPENDITURE SUB-HEAD			(250,000,000)	-	-	(250,000,000)
1109109000 Chemususu Dam Water Supply Project						
NET EXPENDITURE HEAD			(250,000,000)	-	-	(250,000,000)
1109109500 Soy-Kosachei Water Project.						
1109109501 Soy-Kosachei Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,000,000	22,500,000	(22,500,000)	-	-	(22,500,000)
GROSS EXPENDITURE			(22,500,000)	-	-	(22,500,000)
NET EXPENDITURE SUB-HEAD			(22,500,000)	-	-	(22,500,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109109500 Soy-Kosachei Water Project						
NET EXPENDITURE HEAD			(22,500,000)	-	-	(22,500,000)
1109110200 Habasweni Water Project.						
1109110201 Habasweni Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	53,000,000	26,500,000	(26,500,000)	-	-	(26,500,000)
GROSS EXPENDITURE			(26,500,000)	-	-	(26,500,000)
NET EXPENDITURE SUB-HEAD			(26,500,000)	-	-	(26,500,000)
1109110200 Habasweni Water Project						
NET EXPENDITURE HEAD			(26,500,000)	-	-	(26,500,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109110400 Public Participation Water Supply Projects.						
1109110402 Tana Delta Flood Control -Tana River						
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
1109110403 Distilling Pan - Garissa						
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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109110404 Kilongoni Borehole - Kitui						
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
1109110405 Drilling of Borehole - Mui / Ndathani Water Project - Kitui						
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
1109110406 Lolemgete Waterpan - Turkana						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	-	-	15,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000
1109110407 Sidokho Water Project - 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
1109110408 Kithina Borehole (Kyatune) Kitui						
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 D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109110400 Public Participation Water Supply Projects						
NET EXPENDITURE HEAD			77,000,000	-	-	77,000,000
1109110800 Kaptumo Water Supply Project.						
1109110801 Kaptumo Water Supply Project						
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)
1109110800 Kaptumo Water Supply Project						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109110900 Kaboro Water Supply Project.						
1109110901 Kaboro Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	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)
1109110900 Kaboro Water Supply Project						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109111000 Saimoi-Soi Water Supply Project.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109111001 Saimoi-Soi Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	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)
1109111000 Saimoi-Soi Water Supply Project						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109111300 Mwache Water Pipeline Extension.						
1109111301 Mwache Water Pipeline Extension						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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)
1109111300 Mwache Water Pipeline Extension						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109111500 Umaa Dam.						
1109111501 Umaa Dam						
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 D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109111500 Umaa Dam						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109111600 Badasa Dam.						
1109111601 Badasa Dam						
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)
1109111600 Badasa Dam						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109111700 Karimenu II Dam Water Supply Project.						
1109111701 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,200,000,000	6,200,000,000	4,000,000,000	-	4,000,000,000	4,000,000,000
GROSS EXPENDITURE			4,000,000,000	-	4,000,000,000	4,000,000,000
Appropriations in Aid			4,000,000,000	-	4,000,000,000	4,000,000,000
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	6,000,000,000	4,000,000,000	-	4,000,000,000	4,000,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109111700 Karimenu II Dam Water Supply Project						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109112300 Ending Drought Emergencies: Support To Drought Risk Management.						
1109112301 Ending Drought Emergencies: Climate- Proofed Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	220,000,000	720,000,000	500,000,000	500,000,000	-	500,000,000
GROSS EXPENDITURE			500,000,000	500,000,000	-	500,000,000
NET EXPENDITURE SUB-HEAD			500,000,000	500,000,000	-	500,000,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management						
NET EXPENDITURE HEAD			500,000,000	500,000,000	-	500,000,000
1109112700 Water and Sanitation Development Project (WSDP).						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109112701 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,380,000,000	5,380,000,000	-	1,200,000,000	(1,200,000,000)	-
GROSS EXPENDITURE			-	1,200,000,000	(1,200,000,000)	-
Appropriations in Aid			(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
5120200 Foreign Borrowing - Direct Payments	1,500,000,000	300,000,000	(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
NET EXPENDITURE SUB-HEAD			1,200,000,000	1,200,000,000	-	1,200,000,000
1109112700 Water and Sanitation Development Project (WSDP)						
NET EXPENDITURE HEAD			1,200,000,000	1,200,000,000	-	1,200,000,000
1109113100 Mathira Water Supply Project.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109113101 Mathira Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	131,000,000	65,500,000	(65,500,000)	-	-	(65,500,000)
GROSS EXPENDITURE			(65,500,000)	-	-	(65,500,000)
NET EXPENDITURE SUB-HEAD			(65,500,000)	-	-	(65,500,000)
1109113100 Mathira Water Supply Project						
NET EXPENDITURE HEAD			(65,500,000)	-	-	(65,500,000)
1109113300 Nairobi City Regeneration Programme - ESP.						
1109113301 Nairobi City Regeneration Programme - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	845,000,000	345,000,000	(500,000,000)	-	-	(500,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(500,000,000)	-	-	(500,000,000)
NET EXPENDITURE SUB-HEAD			(500,000,000)	-	-	(500,000,000)
1109113300 Nairobi City Regeneration Programme - ESP						
NET EXPENDITURE HEAD			(500,000,000)	-	-	(500,000,000)
1109114100 Dongo Kundu Water Spply Project - Big Four.						
1109114101 Dongo Kundu Water Spply Project - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	260,000,000	130,000,000	(130,000,000)	-	-	(130,000,000)
GROSS EXPENDITURE			(130,000,000)	-	-	(130,000,000)
NET EXPENDITURE SUB-HEAD			(130,000,000)	-	-	(130,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109114100 Dongo Kundu Water Spplly Project - Big Four						
NET EXPENDITURE HEAD			(130,000,000)	-	-	(130,000,000)
1109114600 Yamo Dam.						
1109114601 Yamo Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	125,000,000	(125,000,000)	-	-	(125,000,000)
GROSS EXPENDITURE			(125,000,000)	-	-	(125,000,000)
NET EXPENDITURE SUB-HEAD			(125,000,000)	-	-	(125,000,000)
1109114600 Yamo Dam						
NET EXPENDITURE HEAD			(125,000,000)	-	-	(125,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board.						
1109114901 Rehabilitation of Water Supplies - Rift Valley Water Services Board						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	17,500,000	(17,500,000)	-	-	(17,500,000)
GROSS EXPENDITURE			(17,500,000)	-	-	(17,500,000)
NET EXPENDITURE SUB-HEAD			(17,500,000)	-	-	(17,500,000)
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board						
NET EXPENDITURE HEAD			(17,500,000)	-	-	(17,500,000)
1109115200 Thwake MultiPurpose Water Development Program Phase I.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109115201 Headquarters						
3110500 Construction and Civil Works	5,594,000,000	7,644,000,000	2,050,000,000	-	2,050,000,000	2,050,000,000
GROSS EXPENDITURE			2,050,000,000	-	2,050,000,000	2,050,000,000
Appropriations in Aid			2,050,000,000	-	2,050,000,000	2,050,000,000
5120200 Foreign Borrowing - Direct Payments	5,000,000,000	7,050,000,000	2,050,000,000	-	2,050,000,000	2,050,000,000
1310200 Grants from Foreign Governments - Direct Payments	42,000,000	-	(42,000,000)	-	(42,000,000)	(42,000,000)
1320200 Grants from International Organizations	-	42,000,000	42,000,000	-	42,000,000	42,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109115200 Thwake MultiPurpose Water Development Program Phase I						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109115500 Water for Schools - ESP.						
1109115501 Water for Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	350,000,000	24,000,000	(326,000,000)	-	-	(326,000,000)
GROSS EXPENDITURE			(326,000,000)	-	-	(326,000,000)
NET EXPENDITURE SUB-HEAD			(326,000,000)	-	-	(326,000,000)
1109115500 Water for Schools - ESP						
NET EXPENDITURE HEAD			(326,000,000)	-	-	(326,000,000)
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109115601 Improvement of Drinking Water & Sanitation Systems in Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	531,000,000	791,000,000	260,000,000	260,000,000	-	260,000,000
GROSS EXPENDITURE			260,000,000	260,000,000	-	260,000,000
NET EXPENDITURE SUB-HEAD			260,000,000	260,000,000	-	260,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						
NET EXPENDITURE HEAD			260,000,000	260,000,000	-	260,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP.						
1109115801 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,295,000,000	488,576,861	(806,423,139)	-	-	(806,423,139)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(806,423,139)	-	-	(806,423,139)
NET EXPENDITURE SUB-HEAD			(806,423,139)	-	-	(806,423,139)
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP						
NET EXPENDITURE HEAD			(806,423,139)	-	-	(806,423,139)
1109115900 Igembe North Water Supply Project.						
1109115901 Igembe North Water Supply Project						
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)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109115900 Igembe North Water Supply Project						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech.						
1109116001 Evaluation of Surface & Groundwater Interaction using Isotope Tech						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	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)
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech						
NET EXPENDITURE HEAD			(7,500,000)	-	-	(7,500,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109116200 Establish the Aluminum Residues in Drinking Water.						
1109116201 Establish the Aluminum Residues in Drinking Water						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	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)
1109116200 Establish the Aluminum Residues in Drinking Water						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109116300 Tana River Water Projects - CWSB.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109116301 Tana River Water Projects - CWSB						
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)
1109116300 Tana River Water Projects - CWSB						
NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)
1109116400 Rehabilitation of Water Supplies - Ijara Water Works.						
1109116401 Rehabilitation of Water Supplies - Ijara Water Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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)
1109116400 Rehabilitation of Water Supplies - Ijara Water Works						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109117000 Affordable Housing Water Supply - Big Four.						
1109117001 Affordable Housing Water Supply - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,194,000,000	945,186,643	(248,813,357)	-	-	(248,813,357)
GROSS EXPENDITURE			(248,813,357)	-	-	(248,813,357)
NET EXPENDITURE SUB-HEAD			(248,813,357)	-	-	(248,813,357)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109117000 Affordable Housing Water Supply - Big Four						
NET EXPENDITURE HEAD			(248,813,357)	-	-	(248,813,357)
1109117100 Universal Health Care - Big Four.						
1109117101 MES and Upgrade of Hospitals (L3 & L4) Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	759,000,000	424,944,566	(334,055,434)	-	-	(334,055,434)
GROSS EXPENDITURE			(334,055,434)	-	-	(334,055,434)
NET EXPENDITURE SUB-HEAD			(334,055,434)	-	-	(334,055,434)
1109117100 Universal Health Care - Big Four						
NET EXPENDITURE HEAD			(334,055,434)	-	-	(334,055,434)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109117200 Manufacturing - Big Four.						
1109117201 Kenanie Leather Industrial Park Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	75,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)
1109117202 Water Provision to Constituency Industrial Development Centres - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	44,000,000	-	(44,000,000)	-	-	(44,000,000)
GROSS EXPENDITURE			(44,000,000)	-	-	(44,000,000)
NET EXPENDITURE SUB-HEAD			(44,000,000)	-	-	(44,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109117203 Konza Technopolis Complex Water Supply						
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)
1109117200 Manufacturing - Big Four						
NET EXPENDITURE HEAD			(154,000,000)	-	-	(154,000,000)
1109117500 Food Security - Big Four.						
1109117501 Meat and Fish Production Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	265,000,000	-	(265,000,000)	-	-	(265,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(265,000,000)	-	-	(265,000,000)
NET EXPENDITURE SUB-HEAD			(265,000,000)	-	-	(265,000,000)
1109117500 Food Security - Big Four						
NET EXPENDITURE HEAD			(265,000,000)	-	-	(265,000,000)
1109117600 Big Four Water Priority Projects.						
1109117604 Relocation of Water Pipelines & Sewer lines - Nairobi Express Way						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,100,000,000	2,100,000,000	-	-	2,100,000,000
GROSS EXPENDITURE			2,100,000,000	-	-	2,100,000,000
NET EXPENDITURE SUB-HEAD			2,100,000,000	-	-	2,100,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109117600 Big Four Water Priority Projects						
NET EXPENDITURE HEAD			2,100,000,000	-	-	2,100,000,000
1109118400 Land Reclamation (Land Degradation Assessment Program).						
1109118401 Land Reclamation (Land Degradation Assessment Program)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	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)
1109118400 Land Reclamation (Land Degradation Assessment Program)						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109118500 Community Based Irrigation Projects - ESP.						
1109118501 Community Based Irrigation Projects						
3110500 Construction and Civil Works	832,000,000	509,000,000	(323,000,000)	-	-	(323,000,000)
GROSS EXPENDITURE			(323,000,000)	-	-	(323,000,000)
NET EXPENDITURE SUB-HEAD			(323,000,000)	-	-	(323,000,000)
1109118500 Community Based Irrigation Projects - ESP						
NET EXPENDITURE HEAD			(323,000,000)	-	-	(323,000,000)
1109118600 Galana Kulalu Irrigation development project (10.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109118601 Galana Kulalu Irrigation development project (10)						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	602,500,000	592,500,000	-	-	592,500,000
GROSS EXPENDITURE			592,500,000	-	-	592,500,000
NET EXPENDITURE SUB-HEAD			592,500,000	-	-	592,500,000
1109118600 Galana Kulalu Irrigation development project (10)						
NET EXPENDITURE HEAD			592,500,000	-	-	592,500,000
1109118700 National Expanded Irrigation Programme - ESP.						
1109118702 Sadai Irrigation scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,500,000	10,500,000	(10,000,000)	-	-	(10,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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)
1109118706 Lower Sio Irrigation Development Project						
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)
1109118708 Mulwaper Irrigation project phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	63,700,000	33,700,000	(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 D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109118712 Rahole Canal Irrigation Project (1000 Phase IV)						
2630200 Capital Grants to Government Agencies and other Levels of Government	131,221,000	66,221,000	(65,000,000)	-	-	(65,000,000)
GROSS EXPENDITURE			(65,000,000)	-	-	(65,000,000)
NET EXPENDITURE SUB-HEAD			(65,000,000)	-	-	(65,000,000)
1109118713 Oldonyiro Irrigation Development Project (150ha) Phase 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	43,067,000	22,067,000	(21,000,000)	-	-	(21,000,000)
GROSS EXPENDITURE			(21,000,000)	-	-	(21,000,000)
NET EXPENDITURE SUB-HEAD			(21,000,000)	-	-	(21,000,000)
1109118716 Soliat Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	39,000,000	20,000,000	(19,000,000)	-	-	(19,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(19,000,000)	-	-	(19,000,000)
NET EXPENDITURE SUB-HEAD			(19,000,000)	-	-	(19,000,000)
1109118717 Kaplelartet Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	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)
1109118718 Ndula/Magongoni Irrigation Project Phase 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	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 D1109 Ministry of Water & Sanitation and Irrigation

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.
1109118723 Yikitaa						
2630200 Capital Grants to Government Agencies and other Levels of Government	74,000,000	37,000,000	(37,000,000)	-	-	(37,000,000)
GROSS EXPENDITURE			(37,000,000)	-	-	(37,000,000)
NET EXPENDITURE SUB-HEAD			(37,000,000)	-	-	(37,000,000)
1109118726 Kiirua -Kibirichia irrigation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,014,000	50,014,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1109118730 Mirichu Murika Irrigation project						
2630200 Capital Grants to Government Agencies and other Levels of Government	73,220,000	37,220,000	(36,000,000)	-	-	(36,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(36,000,000)	-	-	(36,000,000)
NET EXPENDITURE SUB-HEAD			(36,000,000)	-	-	(36,000,000)
1109118732 Meteitei Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	21,000,000	11,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109118733 Riamukurwe Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,698,000	3,698,000	(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 D1109 Ministry of Water & Sanitation and Irrigation

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.
1109118736 Muringa Banana Irrigation Scheme Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	119,223,000	60,223,000	(59,000,000)	-	-	(59,000,000)
GROSS EXPENDITURE			(59,000,000)	-	-	(59,000,000)
NET EXPENDITURE SUB-HEAD			(59,000,000)	-	-	(59,000,000)
1109118737 Tunyai/Kakurunga Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	106,642,000	53,642,000	(53,000,000)	-	-	(53,000,000)
GROSS EXPENDITURE			(53,000,000)	-	-	(53,000,000)
NET EXPENDITURE SUB-HEAD			(53,000,000)	-	-	(53,000,000)
1109118739 Chesargartat Marich irrigation project Phase 2						
2630200 Capital Grants to Government Agencies and other Levels of Government	91,163,000	46,163,000	(45,000,000)	-	-	(45,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(45,000,000)	-	-	(45,000,000)
NET EXPENDITURE SUB-HEAD			(45,000,000)	-	-	(45,000,000)
1109118744 Naroosura Nguruman						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,951,000	30,951,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1109118746 Ahero Irrigation scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	40,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109118748 Bunyala Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	26,000,000	16,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1109118749 Mwea irrigation scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	105,000,000	35,000,000	-	-	35,000,000
GROSS EXPENDITURE			35,000,000	-	-	35,000,000
NET EXPENDITURE SUB-HEAD			35,000,000	-	-	35,000,000
1109118750 Perkerra Irrigation scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	97,000,000	49,000,000	(48,000,000)	-	-	(48,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(48,000,000)	-	-	(48,000,000)
NET EXPENDITURE SUB-HEAD			(48,000,000)	-	-	(48,000,000)
1109118751 Hola Irrigation scheme						
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)
1109118752 West Kano Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	25,000,000	(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 D1109 Ministry of Water & Sanitation and Irrigation

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.
1109118754 Itabua/ Muthatari Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	93,366,000	47,366,000	(46,000,000)	-	-	(46,000,000)
GROSS EXPENDITURE			(46,000,000)	-	-	(46,000,000)
NET EXPENDITURE SUB-HEAD			(46,000,000)	-	-	(46,000,000)
1109118757 Ng'inda Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	109,660,000	55,660,000	(54,000,000)	-	-	(54,000,000)
GROSS EXPENDITURE			(54,000,000)	-	-	(54,000,000)
NET EXPENDITURE SUB-HEAD			(54,000,000)	-	-	(54,000,000)
1109118759 Nyamuguna Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	78,000,000	40,000,000	(38,000,000)	-	-	(38,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(38,000,000)	-	-	(38,000,000)
NET EXPENDITURE SUB-HEAD			(38,000,000)	-	-	(38,000,000)
1109118760 Sabor Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	23,183,000	12,183,000	(11,000,000)	-	-	(11,000,000)
GROSS EXPENDITURE			(11,000,000)	-	-	(11,000,000)
NET EXPENDITURE SUB-HEAD			(11,000,000)	-	-	(11,000,000)
1109118762 Kamwangu Irrigation Project						
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)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109118763 Mukui Uri Bugi Irrigation						
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)
1109118764 Muringa Banana Phase (IV) Mukami						
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)
1109118765 Nithi-Kari Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	40,000,000	(40,000,000)	-	-	(40,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1109118700 National Expanded Irrigation Programme - ESP						
NET EXPENDITURE HEAD			(850,000,000)	-	-	(850,000,000)
1109119000 National Water Harvesting and Ground Water Exploitation.						
1109119001 National Water Harvesting and Ground Water Exploitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	560,000,000	137,541,659	(422,458,341)	-	-	(422,458,341)
GROSS EXPENDITURE			(422,458,341)	-	-	(422,458,341)
NET EXPENDITURE SUB-HEAD			(422,458,341)	-	-	(422,458,341)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109119002 Dadantallai □Eldas-Jukala-Waradey						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)
1109119003 Gianchuku Water Project						
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)
1109119004 Gitije Kandugu Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	35,000,000	(35,000,000)	-	-	(35,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1109119005 Kiambere-Mwingi Water Supply Project Phase II-Last Mile Connectivity						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)
1109119006 Rongo Town Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	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 D1109 Ministry of Water & Sanitation and Irrigation

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.
1109119007 Rwanchege Water Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	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)
1109119008 St.Paul Primary School Borehole Drilling, Equipping and Distribution						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	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)
1109119000 National Water Harvesting and Ground Water Exploitation						
NET EXPENDITURE HEAD			(637,458,341)	-	-	(637,458,341)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109119100 Micro Irrigation Programme for Schools.						
1109119101 Micro Irrigation Programme for Schools						
3110500 Construction and Civil Works	100,000,000	2,209,800	(97,790,200)	-	-	(97,790,200)
GROSS EXPENDITURE			(97,790,200)	-	-	(97,790,200)
NET EXPENDITURE SUB-HEAD			(97,790,200)	-	-	(97,790,200)
1109119100 Micro Irrigation Programme for Schools						
NET EXPENDITURE HEAD			(97,790,200)	-	-	(97,790,200)
1109119200 Turkana Irrigation Development Project.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109119201 Turkana Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	335,000,000	167,500,000	(167,500,000)	-	-	(167,500,000)
GROSS EXPENDITURE			(167,500,000)	-	-	(167,500,000)
NET EXPENDITURE SUB-HEAD			(167,500,000)	-	-	(167,500,000)
1109119200 Turkana Irrigation Development Project						
NET EXPENDITURE HEAD			(167,500,000)	-	-	(167,500,000)
1109119400 Lower Kuja Irrigation Scheme.						
1109119401 Lower Kuja Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	125,000,000	(125,000,000)	-	-	(125,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(125,000,000)	-	-	(125,000,000)
NET EXPENDITURE SUB-HEAD			(125,000,000)	-	-	(125,000,000)
1109119400 Lower Kuja Irrigation Scheme						
NET EXPENDITURE HEAD			(125,000,000)	-	-	(125,000,000)
1109119500 Lower Sabor Irrigation Project.						
1109119501 Lower Sabor Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	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 D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109119500 Lower Sabor Irrigation Project						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1109119600 Monitoring and Evaluation of Projects.						
1109119601 Monitoring and Evaluation of Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	19,416,041	(90,583,959)	-	-	(90,583,959)
GROSS EXPENDITURE			(90,583,959)	-	-	(90,583,959)
NET EXPENDITURE SUB-HEAD			(90,583,959)	-	-	(90,583,959)
1109119600 Monitoring and Evaluation of Projects						
NET EXPENDITURE HEAD			(90,583,959)	-	-	(90,583,959)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109119800 Household Irrigation Water Harvesting Project.						
1109119801 Household Irrigation Water Harvesting Project - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,578,000,000	878,000,000	(700,000,000)	-	-	(700,000,000)
GROSS EXPENDITURE			(700,000,000)	-	-	(700,000,000)
NET EXPENDITURE SUB-HEAD			(700,000,000)	-	-	(700,000,000)
1109119800 Household Irrigation Water Harvesting Project						
NET EXPENDITURE HEAD			(700,000,000)	-	-	(700,000,000)
1109119900 Drought Resilience in Northern Kenya.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109119901 Drought Resilience in Northern Kenya						
3110500 Construction and Civil Works	300,000,000	100,000,000	(200,000,000)	(100,000,000)	(100,000,000)	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	(100,000,000)	(100,000,000)	(200,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	150,000,000	50,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1109119900 Drought Resilience in Northern Kenya						
NET EXPENDITURE HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiol.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109120201 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo						
2630200 Capital Grants to Government Agencies and other Levels of Government	330,000,000	165,000,000	(165,000,000)	-	-	(165,000,000)
GROSS EXPENDITURE			(165,000,000)	-	-	(165,000,000)
NET EXPENDITURE SUB-HEAD			(165,000,000)	-	-	(165,000,000)
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo						
NET EXPENDITURE HEAD			(165,000,000)	-	-	(165,000,000)
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters.						
1109120301 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
2630200 Capital Grants to Government Agencies and other Levels of Government	220,000,000	110,000,000	(110,000,000)	-	-	(110,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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			(110,000,000)	-	-	(110,000,000)
NET EXPENDITURE SUB-HEAD			(110,000,000)	-	-	(110,000,000)
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters						
NET EXPENDITURE HEAD			(110,000,000)	-	-	(110,000,000)
1109121100 National Advanced Metering Infra for Online Capture of Water Use Dat.						
1109121101 National Advanced Metering Infra. for Online Capture of Water Use Dat						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	50,000,000	50,000,000
GROSS EXPENDITURE			50,000,000	-	50,000,000	50,000,000
Appropriations in Aid			50,000,000	-	50,000,000	50,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1310200 Grants from Foreign Governments - Direct Payments	-	50,000,000	50,000,000	-	50,000,000	50,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat						
NET EXPENDITURE HEAD			-	-	-	-
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi.						
1109121201 Drilling of Boreholes in Informal Settlements in Nairobi						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,000,000,000	1,000,000,000	-	-	1,000,000,000
GROSS EXPENDITURE			1,000,000,000	-	-	1,000,000,000
NET EXPENDITURE SUB-HEAD			1,000,000,000	-	-	1,000,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi						
NET EXPENDITURE HEAD			1,000,000,000	-	-	1,000,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment.						
1109121301 Expansion Works for Dandora Estate Sewerage Treatment						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	880,000,000	880,000,000	-	-	880,000,000
GROSS EXPENDITURE			880,000,000	-	-	880,000,000
NET EXPENDITURE SUB-HEAD			880,000,000	-	-	880,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment						
NET EXPENDITURE HEAD			880,000,000	-	-	880,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109121400 COVID-19 Response Programme.						
1109121401 COVID-19 Response Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	176,000,000	176,000,000	176,000,000	-	176,000,000
GROSS EXPENDITURE			176,000,000	176,000,000	-	176,000,000
NET EXPENDITURE SUB-HEAD			176,000,000	176,000,000	-	176,000,000
1109121400 COVID-19 Response Programme						
NET EXPENDITURE HEAD			176,000,000	176,000,000	-	176,000,000
1109121500 Tula-Tula-Elnur-Horote-Warate Water Project.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.
1109121501 Tula-Tula-Elnur-Horote-Warate Water Project						
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
1109121500 Tula-Tula-Elnur-Horote-Warate Water Project						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1109121600 Nairobi Inclusive Sanitation Improvement Project.						
1109121601 Nairobi Inclusive Sanitation Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	40,000,000	40,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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
Appropriations in Aid			40,000,000	-	40,000,000	40,000,000
1320200 Grants from International Organizations	-	40,000,000	40,000,000	-	40,000,000	40,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109121600 Nairobi Inclusive Sanitation Improvment Project						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1109 Ministry of Water & Sanitation and Irrigation KSh.			1,423,893,203	580,193,203	3,957,578,330	1,423,893,203

KShs.

Total Approved Net Estimates..... 36,260,506,797

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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.	
Add sum now required	1,423,893,203					
NET TOTAL.....	37,684,400,000					

Vote D1112 Ministry of Lands and Physical Planning

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 Lands and Physical Planning, for capital expenditure.

KShs. 700,000,000

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.
0101000 Land Policy and Planning	2,799,000,000	-	2,799,000,000	700,000,000	3,499,000,000	-	3,499,000,000
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	2,799,000,000	-	2,799,000,000	700,000,000	3,499,000,000	-	3,499,000,000

Vote D1112 Ministry of Lands and Physical Planning

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 Lands and Physical Planning, for capital expenditure.

KShs. 700,000,000

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.
1112100300 Processing and Registration of Title deeds	1,561,000,000	-	1,561,000,000	-	1,561,000,000	-	1,561,000,000
1112100400 Construction of Land registries	190,000,000	-	190,000,000	-	190,000,000	-	190,000,000
1112100500 Renovation of Land Offices	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1112100600 Digitization of Land registries	520,000,000	-	520,000,000	-	520,000,000	-	520,000,000
1112100700 Survey, Inspection & Maintaining National & International Boundaries	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1112100800 Development of Geo-Spatial Data	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	13,000,000	-	13,000,000	-	13,000,000	-	13,000,000

Vote D1112 Ministry of Lands and Physical Planning

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 Lands and Physical Planning, for capital expenditure.

KShs. 700,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112101000 National Physical Planning	90,000,000	-	90,000,000	-	90,000,000	-	90,000,000
1112101100 Settlement of the Landless	180,000,000	-	180,000,000	700,000,000	880,000,000	-	880,000,000
1112101200 National Land Value Index	54,000,000	-	54,000,000	-	54,000,000	-	54,000,000
1112101300 Geo Referencing of Land Parcels	81,000,000	-	81,000,000	-	81,000,000	-	81,000,000
1112101400 Development of Hydrographic Database	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	2,799,000,000	-	2,799,000,000	700,000,000	3,499,000,000	-	3,499,000,000

Vote D1112 Ministry of Lands and Physical 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 Ministry of Lands and Physical Planning, for capital expenditure.

KShs. 700,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1112101100 Settlement of the Landless	700,000,000	-	700,000,000
Total Change for Vote D1112 Ministry of Lands and Physical Planning	700,000,000	-	700,000,000

VOTE D1112 Ministry of Lands and Physical 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.	
1112101100 Settlement of the Landless						
3130100 Acquisition of Land	150,000,000	850,000,000	700,000,000	-	-	700,000,000
GROSS EXPENDITURE			700,000,000	-	-	700,000,000
NET EXPENDITURE			700,000,000	-	-	700,000,000
NET EXPENDITURE VOTE 1112 Ministry of Lands and Physical Planning KShs.			700,000,000	-	-	700,000,000

KShs.

Total Approved Estimates.....	2,799,000,000
Add sum now required	700,000,000
NET TOTAL.....	<u><u>3,499,000,000</u></u>

VOTE D1112 Ministry of Lands and Physical 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.
1112101100 Settlement of the Landless.						
1112101101 Settlement of the Landless						
3130100 Acquisition of Land	150,000,000	850,000,000	700,000,000	-	-	700,000,000
GROSS EXPENDITURE			700,000,000	-	-	700,000,000
NET EXPENDITURE SUB-HEAD			700,000,000	-	-	700,000,000
1112101100 Settlement of the Landless						
NET EXPENDITURE HEAD			700,000,000	-	-	700,000,000
NET EXPENDITURE VOTE 1112 Ministry of Lands and Physical Planning KSh.			700,000,000	-	-	700,000,000

VOTE D1112 Ministry of Lands and Physical 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.
Total Approved Net Estimates.....	2,799,000,000
Add sum now required	700,000,000
NET TOTAL.....	3,499,000,000

Vote D1122 State Department for Information Communication Technology & Innovation

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 Information Communication Technology, 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.
0210000 ICT Infrastructure Development	16,940,385,886	14,133,000,000	2,807,385,886	(89,100,000)	18,551,285,886	15,833,000,000	2,718,285,886
0217000 E-Government Services	1,563,816,626	-	1,563,816,626	(22,000,000)	1,541,816,626	-	1,541,816,626
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Innovation	18,504,202,512	14,133,000,000	4,371,202,512	(111,100,000)	20,093,102,512	15,833,000,000	4,260,102,512

Vote D1122 State Department for Information Communication Technology & Innovation

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 Information Communication Technology, 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.
1122100100 Maintenance & Rehabilitaion of Last Mile County Connectivity Network	440,600,000	383,000,000	57,600,000	-	440,600,000	383,000,000	57,600,000
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP)	14,200,000	-	14,200,000	(7,100,000)	7,100,000	-	7,100,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	400,000,000	-	400,000,000	-	400,000,000	-	400,000,000
1122100400 Maintenance & Rehabilitaion of NOFBI II Cable	711,585,886	350,000,000	361,585,886	22,000,000	733,585,886	350,000,000	383,585,886
1122100500 Maintenance & Rehabilitaion of NOFBI II Expansion Cable	2,204,000,000	2,100,000,000	104,000,000	530,000,000	2,734,000,000	2,100,000,000	634,000,000
1122100600 Government Shared Services	1,120,000,000	-	1,120,000,000	-	1,120,000,000	-	1,120,000,000

Vote D1122 State Department for Information Communication Technology & Innovation

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 Information Communication Technology, 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
1122100700 Construction of Konza Complex Phase I B	400,000,000	-	400,000,000	(200,000,000)	200,000,000	-	200,000,000
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	125,000,000	-	125,000,000	(62,500,000)	62,500,000	-	62,500,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	480,000,000	-	480,000,000	(240,000,000)	240,000,000	-	240,000,000
1122101000 Digital Literacy Programme	670,000,000	-	670,000,000	(163,500,000)	506,500,000	-	506,500,000
1122101200 Constituency Innovation Hub	95,000,000	-	95,000,000	(58,000,000)	37,000,000	-	37,000,000
1122101400 Horizontal Infrastructure Phase I - EPCF	6,300,000,000	6,300,000,000	-	-	8,000,000,000	8,000,000,000	-
1122101800 Konza data Center & Smart City Facilities	5,100,000,000	5,000,000,000	100,000,000	-	5,100,000,000	5,000,000,000	100,000,000
1122101900 Connectivity to Big 4 Projects	443,816,626	-	443,816,626	(22,000,000)	421,816,626	-	421,816,626

Vote D1122 State Department for Information Communication Technology & Innovation

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 Information Communication Technology, 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
1122102000 Horn of Africa Gateway Development Project	-	-	-	90,000,000	90,000,000	-	90,000,000
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Innovation	18,504,202,512	14,133,000,000	4,371,202,512	(111,100,000)	20,093,102,512	15,833,000,000	4,260,102,512

Vote D1122 State Department for Information Communication Technology & Innovation

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 Information Communication Technology, for capital expenditure

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP)	(7,100,000)	-	(7,100,000)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable	22,000,000	-	22,000,000
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable	530,000,000	-	530,000,000
1122100700 Construction of Konza Complex Phase I B	(200,000,000)	-	(200,000,000)
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	(62,500,000)	-	(62,500,000)
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	(240,000,000)	-	(240,000,000)
1122101000 Digital Literacy Programme	(163,500,000)	-	(163,500,000)
1122101200 Constituency Innovation Hub	(58,000,000)	-	(58,000,000)
1122101400 Horizontal Infrastructure Phase I - EPCF	1,700,000,000	1,700,000,000	-
1122101900 Connectivity to Big 4 Projects	(22,000,000)	-	(22,000,000)
1122102000 Horn of Africa Gateway Development Project	90,000,000	-	90,000,000
Total Change for Vote D1122 State Department for Information Communication Technology & Innovation	1,588,900,000	1,700,000,000	(111,100,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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.
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,200,000	7,100,000	(7,100,000)	-	-	(7,100,000)
GROSS EXPENDITURE			(7,100,000)	-	-	(7,100,000)
NET EXPENDITURE			(7,100,000)	-	-	(7,100,000)
1122100400 Maintenance & Rehabilitaion of NOFBI II Cable						
2211300 Other Operating Expenses	361,585,886	383,585,886	22,000,000	-	-	22,000,000
GROSS EXPENDITURE			22,000,000	-	-	22,000,000
NET EXPENDITURE			22,000,000	-	-	22,000,000
1122100500 Maintenance & Rehabilitaion of NOFBI II Expansion Cable						

VOTE D1122 State Department for Information Communication Technology & Innovation

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	104,000,000	634,000,000	530,000,000	-	-	530,000,000
GROSS EXPENDITURE			530,000,000	-	-	530,000,000
NET EXPENDITURE			530,000,000	-	-	530,000,000
1122100600 Government Shared Services						
3111100 Purchase of Specialised Plant, Equipment and Machinery	427,496,486	427,496,486	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1122100700 Construction of Konza Complex Phase I B						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	200,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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			(200,000,000)	-	-	(200,000,000)
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	62,500,000	(62,500,000)	-	-	(62,500,000)
GROSS EXPENDITURE			(62,500,000)	-	-	(62,500,000)
NET EXPENDITURE			(62,500,000)	-	-	(62,500,000)
1122100900 Konza Technopolis Masterplan Consultancy - MDP2						
2630200 Capital Grants to Government Agencies and other Levels of Government	480,000,000	240,000,000	(240,000,000)	-	-	(240,000,000)
GROSS EXPENDITURE			(240,000,000)	-	-	(240,000,000)
NET EXPENDITURE			(240,000,000)	-	-	(240,000,000)
1122101000 Digital Literacy Programme						

VOTE D1122 State Department for Information Communication Technology & Innovation

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	670,000,000	506,500,000	(163,500,000)	-	-	(163,500,000)
GROSS EXPENDITURE			(163,500,000)	-	-	(163,500,000)
NET EXPENDITURE			(163,500,000)	-	-	(163,500,000)
1122101200 Constituency Innovation Hub						
2211300 Other Operating Expenses	90,000,000	34,000,000	(56,000,000)	-	-	(56,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	3,000,000	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(58,000,000)	-	-	(58,000,000)
NET EXPENDITURE			(58,000,000)	-	-	(58,000,000)
1122101400 Horizontal Infrastructure Phase I - EPCF						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,300,000,000	8,000,000,000	1,700,000,000	-	1,700,000,000	1,700,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

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			1,700,000,000	-	1,700,000,000	1,700,000,000
Appropriations in Aid			1,700,000,000	-	1,700,000,000	1,700,000,000
5120200 Foreign Borrowing - Direct Payments	6,300,000,000	8,000,000,000	1,700,000,000	-	1,700,000,000	1,700,000,000
NET EXPENDITURE			-	-	-	-
1122101900 Connectivity to Big 4 Projects						
3111100 Purchase of Specialised Plant, Equipment and Machinery	441,771,626	400,842,599	(40,929,027)	-	-	(40,929,027)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,045,000	20,974,027	18,929,027	-	-	18,929,027
GROSS EXPENDITURE			(22,000,000)	-	-	(22,000,000)
NET EXPENDITURE			(22,000,000)	-	-	(22,000,000)
1122102000 Horn of Africa Gateway Development Project						

VOTE D1122 State Department for Information Communication Technology & Innovation

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.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	90,000,000	90,000,000	90,000,000	-	90,000,000
GROSS EXPENDITURE			90,000,000	90,000,000	-	90,000,000
NET EXPENDITURE			90,000,000	90,000,000	-	90,000,000
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Innovation KShs.			(111,100,000)	90,000,000	1,700,000,000	(111,100,000)

KShs.

Total Approved Estimates.....	4,371,202,512
Less - Reduction as above.....	<u>(111,100,000)</u>
NET TOTAL.....	<u><u>4,260,102,512</u></u>

VOTE D1122 State Department for Information Communication Technology & Innovation

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.	
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP).						
1122100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,200,000	7,100,000	(7,100,000)	-	-	(7,100,000)
GROSS EXPENDITURE			(7,100,000)	-	-	(7,100,000)
NET EXPENDITURE SUB-HEAD			(7,100,000)	-	-	(7,100,000)
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP)						
NET EXPENDITURE HEAD			(7,100,000)	-	-	(7,100,000)
1122100400 Maintenance & Rehabilitaion of NOFBI II Cable.						

VOTE D1122 State Department for Information Communication Technology & Innovation

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.
1122100401 Maintenance & Rehabilitaion of NOFBI II Cable						
2211300 Other Operating Expenses	361,585,886	383,585,886	22,000,000	-	-	22,000,000
GROSS EXPENDITURE			22,000,000	-	-	22,000,000
NET EXPENDITURE SUB-HEAD			22,000,000	-	-	22,000,000
1122100400 Maintenance & Rehabilitaion of NOFBI II Cable						
NET EXPENDITURE HEAD			22,000,000	-	-	22,000,000
1122100500 Maintenance & Rehabilitaion of NOFBI II Expansion Cable.						
1122100501 Maintenance & Rehabilitaion of NOFBI II Expansion Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	104,000,000	634,000,000	530,000,000	-	-	530,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

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			530,000,000	-	-	530,000,000
NET EXPENDITURE SUB-HEAD			530,000,000	-	-	530,000,000
1122100500 Maintenance & Rehabilitaion of NOFBI II Expansion Cable						
NET EXPENDITURE HEAD			530,000,000	-	-	530,000,000
1122100600 Government Shared Services.						
1122100602 ICT Shared Services						
3111100 Purchase of Specialised Plant, Equipment and Machinery	427,496,486	427,496,486	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1122 State Department for Information Communication Technology & Innovation

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.
1122100600 Government Shared Services						
NET EXPENDITURE HEAD			-	-	-	-
1122100700 Construction of Konza Complex Phase I B.						
1122100701 Construction of Konza Complex Phase I B						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	200,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1122100700 Construction of Konza Complex Phase I B						
NET EXPENDITURE HEAD			(200,000,000)	-	-	(200,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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.	
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities.						
1122100801 Supervision of Streetscape & Waste Water Reclamation Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	62,500,000	(62,500,000)	-	-	(62,500,000)
GROSS EXPENDITURE			(62,500,000)	-	-	(62,500,000)
NET EXPENDITURE SUB-HEAD			(62,500,000)	-	-	(62,500,000)
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities						
NET EXPENDITURE HEAD			(62,500,000)	-	-	(62,500,000)
1122100900 Konza Technopolis Masterplan Consultancy - MDP2.						

VOTE D1122 State Department for Information Communication Technology & Innovation

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.
1122100901 Konza Technopolis Masterplan Consultancy - MDP2						
2630200 Capital Grants to Government Agencies and other Levels of Government	480,000,000	240,000,000	(240,000,000)	-	-	(240,000,000)
GROSS EXPENDITURE			(240,000,000)	-	-	(240,000,000)
NET EXPENDITURE SUB-HEAD			(240,000,000)	-	-	(240,000,000)
1122100900 Konza Technopolis Masterplan Consultancy - MDP2						
NET EXPENDITURE HEAD			(240,000,000)	-	-	(240,000,000)
1122101000 Digital Literacy Programme.						
1122101001 Digital Literacy Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	670,000,000	506,500,000	(163,500,000)	-	-	(163,500,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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			(163,500,000)	-	-	(163,500,000)
NET EXPENDITURE SUB-HEAD			(163,500,000)	-	-	(163,500,000)
1122101000 Digital Literacy Programme						
NET EXPENDITURE HEAD			(163,500,000)	-	-	(163,500,000)
1122101200 Constituency Innovation Hub.						
1122101201 Constituency Innovation Hub						
2211300 Other Operating Expenses	90,000,000	34,000,000	(56,000,000)	-	-	(56,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	3,000,000	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(58,000,000)	-	-	(58,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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			(58,000,000)	-	-	(58,000,000)
1122101200 Constituency Innovation Hub						
NET EXPENDITURE HEAD			(58,000,000)	-	-	(58,000,000)
1122101400 Horizontal Infrastructure Phase I - EPCF.						
1122101401 Horizontal Infrastructure Phase I - EPCF						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,300,000,000	8,000,000,000	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
5120200 Foreign Borrowing - Direct Payments	6,300,000,000	8,000,000,000	1,700,000,000	-	1,700,000,000	1,700,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

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			-	-	-	-
1122101400 Horizontal Infrastructure Phase I - EPCF						
NET EXPENDITURE HEAD			-	-	-	-
1122101900 Connectivity to Big 4 Projects.						
1122101901 Connectivity to Health Facilities						
3111100 Purchase of Specialised Plant, Equipment and Machinery	409,290,271	368,361,244	(40,929,027)	-	-	(40,929,027)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	18,929,027	18,929,027	-	-	18,929,027
GROSS EXPENDITURE			(22,000,000)	-	-	(22,000,000)
NET EXPENDITURE SUB-HEAD			(22,000,000)	-	-	(22,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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.	
1122101900 Connectivity to Big 4 Projects						
NET EXPENDITURE HEAD			(22,000,000)	-	-	(22,000,000)
1122102000 Horn of Africa Gateway Development Project.						
1122102001 Horn of Africa Gateway Development Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	90,000,000	90,000,000	90,000,000	-	90,000,000
GROSS EXPENDITURE			90,000,000	90,000,000	-	90,000,000
NET EXPENDITURE SUB-HEAD			90,000,000	90,000,000	-	90,000,000
1122102000 Horn of Africa Gateway Development Project						
NET EXPENDITURE HEAD			90,000,000	90,000,000	-	90,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

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 1122 State Department for Information Communication Technology & Innovation KSh.			(111,100,000)	90,000,000	1,700,000,000	(111,100,000)

KShs.

Total Approved Net Estimates.....	4,371,202,512
Less - Reduction as above.....	<u>(111,100,000)</u>
NET TOTAL.....	<u>4,260,102,512</u>

Vote D1123 State Department for Broadcasting & Telecommunications

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 Broadcasting and Telecommunications, 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.
0208000 Information And Communication Services	530,000,000	-	530,000,000	(326,575,000)	203,425,000	-	203,425,000
0209000 Mass Media Skills Development	69,000,000	-	69,000,000	(34,500,000)	34,500,000	-	34,500,000
0221000 Film Development Services Programme	99,000,000	-	99,000,000	(54,670,000)	44,330,000	-	44,330,000
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	698,000,000	-	698,000,000	(415,745,000)	282,255,000	-	282,255,000

Vote D1123 State Department for Broadcasting & Telecommunications

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 Broadcasting and Telecommunications, 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.
1123100100 450 bed capacity five storey building - KIMC	69,000,000	-	69,000,000	(34,500,000)	34,500,000	-	34,500,000
1123100300 KBC Analogue to Digital TV Migration	273,000,000	-	273,000,000	(136,500,000)	136,500,000	-	136,500,000
1123100400 KBC Rollout of Studio Mashinani	57,000,000	-	57,000,000	(28,500,000)	28,500,000	-	28,500,000
1123100500 Modernization of KNA National Desk and Press Centre	200,000,000	-	200,000,000	(161,575,000)	38,425,000	-	38,425,000
1123100800 Establishment of Kenya Film School	50,000,000	-	50,000,000	(30,170,000)	19,830,000	-	19,830,000
1123100900 Acquisition and Refurbishment of Cinema Theatre	34,000,000	-	34,000,000	(17,000,000)	17,000,000	-	17,000,000
1123101000 Film Location Mapping	15,000,000	-	15,000,000	(7,500,000)	7,500,000	-	7,500,000

Vote D1123 State Department for Broadcasting & Telecommunications

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 Broadcasting and Telecommunications, 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
TOTAL FOR VOTE D1123 State Department for Broadcasting & Telecommunications	698,000,000	-	698,000,000	(415,745,000)	282,255,000	-	282,255,000

Vote D1123 State Department for Broadcasting & Telecommunications

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 Broadcasting and Telecommunications, for capital expenditure

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1123100100 450 bed capacity five storey building - KIMC	(34,500,000)	-	(34,500,000)
1123100300 KBC Analogue to Digital TV Migration	(136,500,000)	-	(136,500,000)
1123100400 KBC Rollout of Studio Mashinani	(28,500,000)	-	(28,500,000)
1123100500 Modernization of KNA National Desk and Press Centre	(161,575,000)	-	(161,575,000)
1123100800 Establishment of Kenya Film School	(30,170,000)	-	(30,170,000)
1123100900 Acquisition and Refurbishment of Cinema Theatre	(17,000,000)	-	(17,000,000)
1123101000 Film Location Mapping	(7,500,000)	-	(7,500,000)
Total Change for Vote D1123 State Department for Broadcasting & Telecommunications	(415,745,000)	-	(415,745,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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.
1123100100 450 bed capacity five storey building - KIMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	69,000,000	34,500,000	(34,500,000)	-	-	(34,500,000)
GROSS EXPENDITURE			(34,500,000)	-	-	(34,500,000)
NET EXPENDITURE			(34,500,000)	-	-	(34,500,000)
1123100300 KBC Analogue to Digital TV Migration						
2630200 Capital Grants to Government Agencies and other Levels of Government	273,000,000	136,500,000	(136,500,000)	-	-	(136,500,000)
GROSS EXPENDITURE			(136,500,000)	-	-	(136,500,000)
NET EXPENDITURE			(136,500,000)	-	-	(136,500,000)
1123100400 KBC Rollout of Studio Mashinani						

VOTE D1123 State Department for Broadcasting & Telecommunications

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	57,000,000	28,500,000	(28,500,000)	-	-	(28,500,000)
GROSS EXPENDITURE			(28,500,000)	-	-	(28,500,000)
NET EXPENDITURE			(28,500,000)	-	-	(28,500,000)
1123100500 Modernization of KNA National Desk and Press Centre						
2211000 Specialised Materials and Supplies	200,000,000	38,425,000	(161,575,000)	-	-	(161,575,000)
GROSS EXPENDITURE			(161,575,000)	-	-	(161,575,000)
NET EXPENDITURE			(161,575,000)	-	-	(161,575,000)
1123100800 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	19,830,000	(30,170,000)	-	-	(30,170,000)
GROSS EXPENDITURE			(30,170,000)	-	-	(30,170,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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			(30,170,000)	-	-	(30,170,000)
1123100900 Acquisition and Refurbishment of Cinema Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	34,000,000	17,000,000	(17,000,000)	-	-	(17,000,000)
GROSS EXPENDITURE			(17,000,000)	-	-	(17,000,000)
NET EXPENDITURE			(17,000,000)	-	-	(17,000,000)
1123101000 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	7,500,000	(7,500,000)	-	-	(7,500,000)
GROSS EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE VOTE 1123 State Department for Broadcasting & Telecommunications KShs.			(415,745,000)	-	-	(415,745,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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.....	698,000,000
Less - Reduction as above.....	(415,745,000)
NET TOTAL.....	<u><u>282,255,000</u></u>

VOTE D1123 State Department for Broadcasting & Telecommunications

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.
1123100100 450 bed capacity five storey building - KIMC.						
1123100101 450 bed capacity five storey building - KIMC						
2630200 Capital Grants to Government Agencies and other Levels of Government	69,000,000	34,500,000	(34,500,000)	-	-	(34,500,000)
GROSS EXPENDITURE			(34,500,000)	-	-	(34,500,000)
NET EXPENDITURE SUB-HEAD			(34,500,000)	-	-	(34,500,000)
1123100100 450 bed capacity five storey building - KIMC						
NET EXPENDITURE HEAD			(34,500,000)	-	-	(34,500,000)
1123100300 KBC Analogue to Digital TV Migration.						

VOTE D1123 State Department for Broadcasting & Telecommunications

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.
1123100301 KBC Analogue to Digital TV Migration						
2630200 Capital Grants to Government Agencies and other Levels of Government	273,000,000	136,500,000	(136,500,000)	-	-	(136,500,000)
GROSS EXPENDITURE			(136,500,000)	-	-	(136,500,000)
NET EXPENDITURE SUB-HEAD			(136,500,000)	-	-	(136,500,000)
1123100300 KBC Analogue to Digital TV Migration						
NET EXPENDITURE HEAD			(136,500,000)	-	-	(136,500,000)
1123100400 KBC Rollout of Studio Mashinani.						
1123100401 KBC Rollout of Studio Mashinani						
2630200 Capital Grants to Government Agencies and other Levels of Government	57,000,000	28,500,000	(28,500,000)	-	-	(28,500,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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			(28,500,000)	-	-	(28,500,000)
NET EXPENDITURE SUB-HEAD			(28,500,000)	-	-	(28,500,000)
1123100400 KBC Rollout of Studio Mashinani						
NET EXPENDITURE HEAD			(28,500,000)	-	-	(28,500,000)
1123100500 Modernization of KNA National Desk and Press Centre.						
1123100501 Modernization of KNA National Desk and Press Centre - Headquarters						
2211000 Specialised Materials and Supplies	200,000,000	38,425,000	(161,575,000)	-	-	(161,575,000)
GROSS EXPENDITURE			(161,575,000)	-	-	(161,575,000)
NET EXPENDITURE SUB-HEAD			(161,575,000)	-	-	(161,575,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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.	
1123100500 Modernization of KNA National Desk and Press Centre						
NET EXPENDITURE HEAD			(161,575,000)	-	-	(161,575,000)
1123100800 Establishment of Kenya Film School.						
1123100801 Establishment of Kenya Film School						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	19,830,000	(30,170,000)	-	-	(30,170,000)
GROSS EXPENDITURE			(30,170,000)	-	-	(30,170,000)
NET EXPENDITURE SUB-HEAD			(30,170,000)	-	-	(30,170,000)
1123100800 Establishment of Kenya Film School						
NET EXPENDITURE HEAD			(30,170,000)	-	-	(30,170,000)

VOTE D1123 State Department for Broadcasting & Telecommunications

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.
1123100900 Acquisition and Refurbishment of Cinema Theatre.						
E1123100901						
2630200 Capital Grants to Government Agencies and other Levels of Government	34,000,000	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)
1123100900 Acquisition and Refurbishment of Cinema Theatre						
NET EXPENDITURE HEAD			(17,000,000)	-	-	(17,000,000)
1123101000 Film Location Mapping.						

VOTE D1123 State Department for Broadcasting & Telecommunications

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.
1123101001 Film Location Mapping						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	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)
1123101000 Film Location Mapping						
NET EXPENDITURE HEAD			(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE VOTE 1123 State Department for Broadcasting & Telecommunications KSh.			(415,745,000)	-	-	(415,745,000)

KShs.

Total Approved Net Estimates.....	698,000,000
Less - Reduction as above.....	(415,745,000)
NET TOTAL.....	282,255,000

Vote D1132 State Department for Sports

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 Sports 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.
0901000 Sports	14,155,570,000	14,000,000,000	155,570,000	(77,785,000)	3,292,897,210	3,215,112,210	77,785,000
TOTAL FOR VOTE D1132 State Department for Sports	14,155,570,000	14,000,000,000	155,570,000	(77,785,000)	3,292,897,210	3,215,112,210	77,785,000

Vote D1132 State Department for Sports

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 Sports 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.
1132100100 Kenya Academy of Sports	155,570,000	-	155,570,000	(77,785,000)	77,785,000	-	77,785,000
1132101100 Sports,Arts and Social Development Fund	14,000,000,000	14,000,000,000	-	-	3,215,112,210	3,215,112,210	-
TOTAL FOR VOTE D1132 State Department for Sports	14,155,570,000	14,000,000,000	155,570,000	(77,785,000)	3,292,897,210	3,215,112,210	77,785,000

Vote D1132 State Department for Sports

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 Sports for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports	(77,785,000)	-	(77,785,000)
1132101100 Sports,Arts and Social Development Fund	(10,784,887,790)	(10,784,887,790)	-
Total Change for Vote D1132 State Department for Sports	(10,862,672,790)	(10,784,887,790)	(77,785,000)

VOTE D1132 State Department for Sports

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.
1132100100 Kenya Academy of Sports						
2630200 Capital Grants to Government Agencies and other Levels of Government	155,570,000	77,785,000	(77,785,000)	-	-	(77,785,000)
NET EXPENDITURE			(77,785,000)	-	-	(77,785,000)
1132101100 Sports, Arts and Social Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,000,000,000	3,215,112,210	(10,784,887,790)	-	-	(10,784,887,790)
GROSS EXPENDITURE			(10,784,887,790)	-	-	(10,784,887,790)
Appropriations in Aid			(10,784,887,790)	-	-	(10,784,887,790)
1140400 Receipts from Taxes on Specific Services	14,000,000,000	3,215,112,210	(10,784,887,790)	-	-	(10,784,887,790)
NET EXPENDITURE			-	-	-	-

VOTE D1132 State Department for Sports

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 1132 State Department for Sports KShs.			(77,785,000)	-	-	(77,785,000)

KShs.

Total Approved Estimates.....	155,570,000
Less - Reduction as above.....	<u>(77,785,000)</u>
NET TOTAL.....	<u><u>77,785,000</u></u>

VOTE D1132 State Department for Sports

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.
1132100100 Kenya Academy of Sports.						
1132100101 Kenya Academy of Sports						
2630200 Capital Grants to Government Agencies and other Levels of Government	155,570,000	77,785,000	(77,785,000)	-	-	(77,785,000)
NET EXPENDITURE SUB-HEAD			(77,785,000)	-	-	(77,785,000)
1132100100 Kenya Academy of Sports						
NET EXPENDITURE HEAD			(77,785,000)	-	-	(77,785,000)
1132101100 Sports,Arts and Social Development Fund.						
1132101101 Sports,Arts and Social Development Fund						

VOTE D1132 State Department for Sports

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	14,000,000,000	3,215,112,210	(10,784,887,790)	-	-	(10,784,887,790)
GROSS EXPENDITURE			(10,784,887,790)	-	-	(10,784,887,790)
Appropriations in Aid			(10,784,887,790)	-	-	(10,784,887,790)
1140400 Receipts from Taxes on Specific Services	14,000,000,000	3,215,112,210	(10,784,887,790)	-	-	(10,784,887,790)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1132101100 Sports,Arts and Social Development Fund						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1132 State Department for Sports KSh.			(77,785,000)	-	-	(77,785,000)

VOTE D1132 State Department for Sports

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.....	155,570,000					
Less - Reduction as above.....	<u>(77,785,000)</u>					
NET TOTAL.....	<u>77,785,000</u>					

Vote D1134 State Department for Culture and Heritage

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 Culture and Heritage 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.
0902000 Culture/ Heritage	43,100,000	-	43,100,000	(27,800,000)	15,300,000	-	15,300,000
0904000 Library Services	-	-	-	17,065,560	17,065,560	-	17,065,560
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	43,100,000	-	43,100,000	(10,734,440)	32,365,560	-	32,365,560

Vote D1134 State Department for Culture and Heritage

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 Culture and Heritage 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.
1134100600 Refurbishment of Archives offices	12,500,000	-	12,500,000	(12,500,000)	-	-	-
1134101200 Installation of the Library Information Management System (LIMS)	-	-	-	17,065,560	17,065,560	-	17,065,560
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial	5,300,000	-	5,300,000	(2,650,000)	2,650,000	-	2,650,000
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House	5,300,000	-	5,300,000	(2,650,000)	2,650,000	-	2,650,000
1134101900 Infrastructure Upgrade at Institute of Primate Research	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000
TOTAL FOR VOTE D1134 State Department for Culture and Heritage	43,100,000	-	43,100,000	(10,734,440)	32,365,560	-	32,365,560

Vote D1134 State Department for Culture and Heritage

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 Culture and Heritage for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1134100600 Refurbishment of Archives offices	(12,500,000)	-	(12,500,000)
1134101200 Installation of the Library Information Management System (LIMS)	17,065,560	-	17,065,560
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial	(2,650,000)	-	(2,650,000)
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House	(2,650,000)	-	(2,650,000)
1134101900 Infrastructure Upgrade at Institute of Primate Research	(10,000,000)	-	(10,000,000)
Total Change for Vote D1134 State Department for Culture and Heritage	(10,734,440)	-	(10,734,440)

VOTE D1134 State Department for Culture and Heritage

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.
1134100600 Refurbishment of Archives offices						
3110300 Refurbishment of Buildings	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)
1134101200 Installation of the Library Information Management System (LIMS)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	17,065,560	17,065,560	-	-	17,065,560
GROSS EXPENDITURE			17,065,560	-	-	17,065,560
NET EXPENDITURE			17,065,560	-	-	17,065,560
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial						

VOTE D1134 State Department for Culture and Heritage

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	5,300,000	2,650,000	(2,650,000)	-	-	(2,650,000)
GROSS EXPENDITURE			(2,650,000)	-	-	(2,650,000)
NET EXPENDITURE			(2,650,000)	-	-	(2,650,000)
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,300,000	2,650,000	(2,650,000)	-	-	(2,650,000)
GROSS EXPENDITURE			(2,650,000)	-	-	(2,650,000)
NET EXPENDITURE			(2,650,000)	-	-	(2,650,000)
1134101900 Infrastructure Upgrade at Institute of Primate Research						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1134 State Department for Culture and Heritage

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			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE VOTE 1134 State Department for Culture and Heritage KShs.			(10,734,440)	-	-	(10,734,440)

KShs.

Total Approved Estimates.....	43,100,000
Less - Reduction as above.....	<u>(10,734,440)</u>
NET TOTAL.....	<u><u>32,365,560</u></u>

VOTE D1134 State Department for Culture and Heritage

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.
1134100600 Refurbishment of Archives offices.						
1134100601 Refurbishment of Archives offices						
3110300 Refurbishment of Buildings	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)
1134100600 Refurbishment of Archives offices						
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)
1134101200 Installation of the Library Information Management System (LIMS).						

VOTE D1134 State Department for Culture and Heritage

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.
1134101201 Installation of the Library Information Management System (LIMS)						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	17,065,560	17,065,560	-	-	17,065,560
GROSS EXPENDITURE			17,065,560	-	-	17,065,560
NET EXPENDITURE SUB-HEAD			17,065,560	-	-	17,065,560
1134101200 Installation of the Library Information Management System (LIMS)						
NET EXPENDITURE HEAD			17,065,560	-	-	17,065,560
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial.						
1134101701 Rehabilitation and Upgrade of Lokitaung Memorial						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,300,000	2,650,000	(2,650,000)	-	-	(2,650,000)

VOTE D1134 State Department for Culture and Heritage

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			(2,650,000)	-	-	(2,650,000)
NET EXPENDITURE SUB-HEAD			(2,650,000)	-	-	(2,650,000)
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial						
NET EXPENDITURE HEAD			(2,650,000)	-	-	(2,650,000)
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House.						
1134101801 Rehabilitation and Upgrade of Maralal Kenyatta House						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,300,000	2,650,000	(2,650,000)	-	-	(2,650,000)
GROSS EXPENDITURE			(2,650,000)	-	-	(2,650,000)
NET EXPENDITURE SUB-HEAD			(2,650,000)	-	-	(2,650,000)

VOTE D1134 State Department for Culture and Heritage

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.	
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House						
NET EXPENDITURE HEAD			(2,650,000)	-	-	(2,650,000)
1134101900 Infrastructure Upgrade at Institute of Primate Research.						
1134101901 Infrastructure Upgrade at Institute of Primate Research						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	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)
1134101900 Infrastructure Upgrade at Institute of Primate Research						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1134 State Department for Culture and Heritage

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 VOTE 1134 State Department for Culture and Heritage KSh.			(10,734,440)	-	-	(10,734,440)

	KShs.
Total Approved Net Estimates.....	43,100,000
Less - Reduction as above.....	<u>(10,734,440)</u>
NET TOTAL.....	<u>32,365,560</u>

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure

KShs. 10,776,332,678

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.
0211000 General Administration Planning and Support Services	85,000,000	75,000,000	10,000,000	(5,000,000)	120,000,000	115,000,000	5,000,000
0212000 Power Generation	8,689,700,000	3,318,700,000	5,371,000,000	4,289,000,000	13,307,700,000	3,647,700,000	9,660,000,000
0213000 Power Transmission and Distribution	54,556,474,055	41,251,764,055	13,304,710,000	7,962,300,000	63,796,623,546	42,529,613,546	21,267,010,000
0214000 Alternative Energy Technologies	3,249,967,322	480,000,000	2,769,967,322	(1,469,967,322)	1,900,100,000	600,100,000	1,300,000,000
TOTAL FOR VOTE D1152 Ministry of Energy	66,581,141,377	45,125,464,055	21,455,677,322	10,776,332,678	79,124,423,546	46,892,413,546	32,232,010,000

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure

KShs. 10,776,332,678

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.
1152100200 Nanyuki-Isiolo-Meru	150,000,000	-	150,000,000	(50,000,000)	100,000,000	-	100,000,000
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	265,000,000	265,000,000	-	-	265,000,000	265,000,000	-
1152100500 Bogoria Silali Geothermal Project	1,750,000,000	100,000,000	1,650,000,000	(30,000,000)	1,870,000,000	250,000,000	1,620,000,000
1152100800 Olkaria I and IV	3,000,000,000	-	3,000,000,000	4,540,000,000	7,540,000,000	-	7,540,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	5,967,559,158	4,967,559,158	1,000,000,000	985,000,000	6,567,559,158	4,582,559,158	1,985,000,000
1152101400 Turkwell- Ortum- Kitale	568,204,897	568,204,897	-	-	568,204,897	568,204,897	-
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	1,000,000,000	1,000,000,000	-	-	1,000,000,000	1,000,000,000	-

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure

KShs. 10,776,332,678

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	8,196,000,000	7,824,000,000	372,000,000	1,200,000,000	8,196,000,000	6,624,000,000	1,572,000,000
1152102100 Nairobi Ring Energy Project	-	-	-	3,100,000,000	3,100,000,000	-	3,100,000,000
1152102200 Menengai Geothermal Development Project	2,369,700,000	2,369,700,000	-	-	2,149,700,000	2,149,700,000	-
1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes Co	-	-	-	500,000,000	500,000,000	-	500,000,000
1152102700 Last Mile Electricity Connectivity	6,552,710,000	3,550,000,000	3,002,710,000	(1,350,000,000)	6,302,710,000	4,650,000,000	1,652,710,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project	569,000,000	519,000,000	50,000,000	100,000,000	669,000,000	519,000,000	150,000,000
1152103200 Kenya Electricity Modernization Project	3,483,000,000	2,739,000,000	744,000,000	314,000,000	5,143,000,000	4,085,000,000	1,058,000,000
1152103500 Street-lighting	300,000,000	-	300,000,000	(100,000,000)	200,000,000	-	200,000,000

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure

KShs. 10,776,332,678

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152103600 Connectivity Subsidy	1,170,000,000	-	1,170,000,000	(385,000,000)	785,000,000	-	785,000,000
1152103700 Mariakani Substation	-	-	-	-	1,458,392,320	1,458,392,320	-
1152103900 Power Transmission System Improvement project	200,000,000	-	200,000,000	(65,000,000)	135,000,000	-	135,000,000
1152104000 Machakos - Konza - Kajiado - Namanga	706,000,000	406,000,000	300,000,000	437,000,000	1,143,000,000	406,000,000	737,000,000
1152104400 Electrification of Public Facilities	7,300,000,000	6,800,000,000	500,000,000	(200,000,000)	7,558,457,171	7,258,457,171	300,000,000
1152104600 Solar Maintenance Programme	90,000,000	40,000,000	50,000,000	(25,000,000)	65,000,000	40,000,000	25,000,000
1152104800 Olkaria V (Geothermal)	719,000,000	719,000,000	-	-	719,000,000	719,000,000	-
1152105100 Nuclear Power Plant Siting	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure

KShs. 10,776,332,678

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152105200 Strategic Environmental Assessment	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1152105400 Hydro dams Water catchment re-afforestation	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-
1152105500 Solar PV installation on Institutions and or community boreholes in	53,000,000	53,000,000	-	-	84,000,000	84,000,000	-
1152105600 Development of Community Small Hydro Power projects	79,967,322	10,000,000	69,967,322	(69,967,322)	10,000,000	10,000,000	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	40,000,000	40,000,000	-	-	40,000,000	40,000,000	-
1152105900 Energy Efficiency Programme (Investment Grade Audits	35,000,000	35,000,000	-	-	35,000,000	35,000,000	-
1152106000 Construction of institutional biogas plants	20,000,000	20,000,000	-	-	20,000,000	20,000,000	-
1152106100 Pilot programme on Domestic household biogas digesters (upscalling b	92,000,000	92,000,000	-	-	92,000,000	92,000,000	-

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure

KShs. 10,776,332,678

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152106200 Expansion of Energy centres	155,000,000	155,000,000	-	-	155,000,000	155,000,000	-
1152106300 Biofuel value chain development	15,000,000	15,000,000	-	-	15,000,000	15,000,000	-
1152106400 Energy Efficient Charcoal Kilns Development	10,000,000	10,000,000	-	-	10,000,000	10,000,000	-
1152106500 Geothermal Projects	-	-	-	-	259,000,000	259,000,000	-
1152106900 Installation of Transformers in Constituencies	900,000,000	-	900,000,000	(350,000,000)	550,000,000	-	550,000,000
1152107200 Retrofitting of Mini Grids	441,000,000	441,000,000	-	-	441,000,000	441,000,000	-
1152107300 Sustainable Energy For All	-	-	-	-	89,100,000	89,100,000	-
1152107500 Resource Development for Nuclear Programme	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure

KShs. 10,776,332,678

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152107600 Nuclear Fuel Resources Exploration & Development	-	-	-	-	140,000,000	140,000,000	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	3,100,000,000	3,000,000,000	100,000,000	-	3,100,000,000	3,000,000,000	100,000,000
1152107900 Kenya Power Transmission Expansion Project	2,459,000,000	1,659,000,000	800,000,000	(300,000,000)	2,159,000,000	1,659,000,000	500,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	2,700,000,000	-	2,700,000,000	(1,400,000,000)	1,300,000,000	-	1,300,000,000
1152108100 220KV Kamburu - Embu - Thika Transmission Line	3,673,000,000	3,473,000,000	200,000,000	(50,000,000)	3,623,000,000	3,473,000,000	150,000,000
1152108300 Nuclear Policy and Legislation	130,000,000	130,000,000	-	-	130,000,000	130,000,000	-
1152108400 Monitoring and Evaluation of Energy Projects	75,000,000	65,000,000	10,000,000	(5,000,000)	95,000,000	90,000,000	5,000,000
1152108500 Refurbishment of Kawi House	10,000,000	10,000,000	-	-	25,000,000	25,000,000	-

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure

KShs. 10,776,332,678

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152108700 Rabai - Kilifi Transmission Line	400,000,000	400,000,000	-	-	400,000,000	400,000,000	-
1152108800 Electrification of Healthcare Facilities in Counties	152,000,000	-	152,000,000	(56,000,000)	96,000,000	-	96,000,000
1152108900 Electrification of Level 4 & Level 3 Hospitals	485,000,000	-	485,000,000	(150,000,000)	335,000,000	-	335,000,000
1152109000 Electrification of Economic Zones	2,664,000,000	2,000,000,000	664,000,000	(200,000,000)	964,000,000	500,000,000	464,000,000
1152109300 East Africa Skills for Transformation & Regional Integration Project	421,000,000	-	421,000,000	(221,000,000)	200,000,000	-	200,000,000
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	3,765,000,000	1,600,000,000	2,165,000,000	(392,700,000)	3,372,300,000	1,600,000,000	1,772,300,000
1152109700 Rural Electrification Schemes	-	-	-	5,000,000,000	5,000,000,000	-	5,000,000,000
TOTAL FOR VOTE D1152 Ministry of Energy	66,581,141,377	45,125,464,055	21,455,677,322	10,776,332,678	79,124,423,546	46,892,413,546	32,232,010,000

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure

KShs. 10,776,332,678

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru	(50,000,000)	-	(50,000,000)
1152100500 Bogoria Silali Geothermal Project	120,000,000	150,000,000	(30,000,000)
1152100800 Olkaria I and IV	4,540,000,000	-	4,540,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	600,000,000	(385,000,000)	985,000,000
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	-	(1,200,000,000)	1,200,000,000
1152102100 Nairobi Ring Energy Project	3,100,000,000	-	3,100,000,000
1152102200 Menengai Geothermal Development Project	(220,000,000)	(220,000,000)	-
1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes Co	500,000,000	-	500,000,000
1152102700 Last Mile Electricity Connectivity	(250,000,000)	1,100,000,000	(1,350,000,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project	100,000,000	-	100,000,000
1152103200 Kenya Electricity Modernization Project	1,660,000,000	1,346,000,000	314,000,000
1152103500 Street-lighting	(100,000,000)	-	(100,000,000)
1152103600 Connectivity Subsidy	(385,000,000)	-	(385,000,000)
1152103700 Mariakani Substation	1,458,392,320	1,458,392,320	-
1152103900 Power Transmission System Improvement project	(65,000,000)	-	(65,000,000)

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure

KShs. 10,776,332,678

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1152104000 Machakos - Konza - Kajiado - Namanga	437,000,000	-	437,000,000
1152104400 Electrification of Public Facilities	258,457,171	458,457,171	(200,000,000)
1152104600 Solar Maintenance Programme	(25,000,000)	-	(25,000,000)
1152105500 Solar PV installation on Institutions and or community boreholes in	31,000,000	31,000,000	-
1152105600 Development of Community Small Hydro Power projects	(69,967,322)	-	(69,967,322)
1152106500 Geothermal Projects	259,000,000	259,000,000	-
1152106900 Installation of Transformers in Constituencies	(350,000,000)	-	(350,000,000)
1152107300 Sustainable Energy For All	89,100,000	89,100,000	-
1152107600 Nuclear Fuel Resources Exploration & Development	140,000,000	140,000,000	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	-	-	-
1152107900 Kenya Power Transmission Expansion Project	(300,000,000)	-	(300,000,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	(1,400,000,000)	-	(1,400,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line	(50,000,000)	-	(50,000,000)
1152108400 Monitoring and Evaluation of Energy Projects	20,000,000	25,000,000	(5,000,000)
1152108500 Refurbishment of Kawi House	15,000,000	15,000,000	-
1152108800 Electrification of Healthcare Facilities in Counties	(56,000,000)	-	(56,000,000)
1152108900 Electrification of Level 4 & Level 3 Hospitals	(150,000,000)	-	(150,000,000)

Vote D1152 Ministry of Energy

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 Energy, for capital expenditure

KShs. 10,776,332,678

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1152109000 Electrification of Economic Zones	(1,700,000,000)	(1,500,000,000)	(200,000,000)
1152109300 East Africa Skills for Transformation & Regional Integration Project	(221,000,000)	-	(221,000,000)
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	(392,700,000)	-	(392,700,000)
1152109700 Rural Electrification Schemes	5,000,000,000	-	5,000,000,000
Total Change for Vote D1152 Ministry of Energy	12,543,282,169	1,766,949,491	10,776,332,678

VOTE D1152 Ministry of Energy

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.
1152100200 Nanyuki-Isiolo-Meru						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1152100500 Bogoria Silali Geothermal Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	370,000,000	120,000,000	-	-	120,000,000
3110500 Construction and Civil Works	1,500,000,000	1,500,000,000	-	70,000,000	(70,000,000)	-
GROSS EXPENDITURE			120,000,000	70,000,000	(70,000,000)	120,000,000
Appropriations in Aid			150,000,000	-	(70,000,000)	150,000,000

VOTE D1152 Ministry of Energy

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.	
5120200 Foreign Borrowing - Direct Payments	100,000,000	30,000,000	(70,000,000)	-	(70,000,000)	(70,000,000)
1130300 Receipts from Other Taxes on Property	-	220,000,000	220,000,000	-	-	220,000,000
NET EXPENDITURE			(30,000,000)	70,000,000	-	(30,000,000)
1152100800 Olkaria I and IV						
3110500 Construction and Civil Works	3,000,000,000	7,540,000,000	4,540,000,000	4,540,000,000	-	4,540,000,000
GROSS EXPENDITURE			4,540,000,000	4,540,000,000	-	4,540,000,000
NET EXPENDITURE			4,540,000,000	4,540,000,000	-	4,540,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	1,600,000,000	600,000,000	-	-	600,000,000
3110500 Construction and Civil Works	4,967,559,158	4,967,559,158	-	385,000,000	(385,000,000)	-

VOTE D1152 Ministry of Energy

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.	
GROSS EXPENDITURE			600,000,000	385,000,000	(385,000,000)	600,000,000
Appropriations in Aid			(385,000,000)	-	(385,000,000)	(385,000,000)
5120200 Foreign Borrowing - Direct Payments	4,967,559,158	4,582,559,158	(385,000,000)	-	(385,000,000)	(385,000,000)
NET EXPENDITURE			985,000,000	385,000,000	-	985,000,000
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement						
3110500 Construction and Civil Works	1,000,000,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	1,000,000,000	-	-	-	-
NET EXPENDITURE			-	-	-	-

VOTE D1152 Ministry of Energy

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.
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
3110500 Construction and Civil Works	7,824,000,000	7,824,000,000	-	1,200,000,000	(1,200,000,000)	-
GROSS EXPENDITURE			-	1,200,000,000	(1,200,000,000)	-
Appropriations in Aid			(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
5120200 Foreign Borrowing - Direct Payments	7,824,000,000	6,624,000,000	(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
NET EXPENDITURE			1,200,000,000	1,200,000,000	-	1,200,000,000
1152102100 Nairobi Ring Energy Project						
3110500 Construction and Civil Works	-	3,100,000,000	3,100,000,000	3,100,000,000	-	3,100,000,000
GROSS EXPENDITURE			3,100,000,000	3,100,000,000	-	3,100,000,000
NET EXPENDITURE			3,100,000,000	3,100,000,000	-	3,100,000,000

VOTE D1152 Ministry of Energy

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.	
1152102200 Menengai Geothermal Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,360,000,000	2,140,000,000	(220,000,000)	-	-	(220,000,000)
GROSS EXPENDITURE			(220,000,000)	-	-	(220,000,000)
Appropriations in Aid			(220,000,000)	-	-	(220,000,000)
1130300 Receipts from Other Taxes on Property	2,100,000,000	1,880,000,000	(220,000,000)	-	-	(220,000,000)
NET EXPENDITURE			-	-	-	-
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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

VOTE D1152 Ministry of Energy

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.
1152102700 Last Mile Electricity Connectivity						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,002,710,000	802,710,000	(200,000,000)	-	-	(200,000,000)
3110500 Construction and Civil Works	5,550,000,000	5,500,000,000	(50,000,000)	(1,150,000,000)	1,100,000,000	(50,000,000)
GROSS EXPENDITURE			(250,000,000)	(1,150,000,000)	1,100,000,000	(250,000,000)
Appropriations in Aid			1,100,000,000	-	1,100,000,000	1,100,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	450,000,000	450,000,000	-	450,000,000	450,000,000
5120200 Foreign Borrowing - Direct Payments	3,550,000,000	4,050,000,000	500,000,000	-	500,000,000	500,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	150,000,000	150,000,000	-	150,000,000	150,000,000
NET EXPENDITURE			(1,350,000,000)	(1,150,000,000)	-	(1,350,000,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project						

VOTE D1152 Ministry of Energy

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	150,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
1152103200 Kenya Electricity Modernization Project						
2211300 Other Operating Expenses	32,000,000	108,000,000	76,000,000	76,000,000	-	76,000,000
3110500 Construction and Civil Works	3,380,000,000	4,964,000,000	1,584,000,000	238,000,000	1,346,000,000	1,584,000,000
GROSS EXPENDITURE			1,660,000,000	314,000,000	1,346,000,000	1,660,000,000
Appropriations in Aid			1,346,000,000	-	1,346,000,000	1,346,000,000
5120200 Foreign Borrowing - Direct Payments	2,724,000,000	4,070,000,000	1,346,000,000	-	1,346,000,000	1,346,000,000
NET EXPENDITURE			314,000,000	314,000,000	-	314,000,000

VOTE D1152 Ministry of Energy

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.
1152103500 Street-lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	200,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1152103600 Connectivity Subsidy						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,170,000,000	785,000,000	(385,000,000)	-	-	(385,000,000)
GROSS EXPENDITURE			(385,000,000)	-	-	(385,000,000)
NET EXPENDITURE			(385,000,000)	-	-	(385,000,000)
1152103700 Mariakani Substation						
3110500 Construction and Civil Works	-	1,458,392,320	1,458,392,320	-	1,458,392,320	1,458,392,320

VOTE D1152 Ministry of Energy

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			1,458,392,320	-	1,458,392,320	1,458,392,320
Appropriations in Aid			1,458,392,320	-	1,458,392,320	1,458,392,320
5120200 Foreign Borrowing - Direct Payments	-	1,458,392,320	1,458,392,320	-	1,458,392,320	1,458,392,320
NET EXPENDITURE			-	-	-	-
1152103900 Power Transmission System Improvement project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	135,000,000	(65,000,000)	-	-	(65,000,000)
GROSS EXPENDITURE			(65,000,000)	-	-	(65,000,000)
NET EXPENDITURE			(65,000,000)	-	-	(65,000,000)
1152104000 Machakos - Konza - Kajiado - Namanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	737,000,000	437,000,000	-	-	437,000,000

VOTE D1152 Ministry of Energy

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			437,000,000	-	-	437,000,000
NET EXPENDITURE			437,000,000	-	-	437,000,000
1152104400 Electrification of Public Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,472,000,000	4,238,000,000	(234,000,000)	-	-	(234,000,000)
3110500 Construction and Civil Works	2,828,000,000	3,320,457,171	492,457,171	-	492,457,171	492,457,171
GROSS EXPENDITURE			258,457,171	-	492,457,171	258,457,171
Appropriations in Aid			458,457,171	-	492,457,171	458,457,171
5120200 Foreign Borrowing - Direct Payments	2,828,000,000	3,320,457,171	492,457,171	-	492,457,171	492,457,171
1420500 Receipts from Sales by Non-Market Establishments	54,000,000	20,000,000	(34,000,000)	-	-	(34,000,000)
NET EXPENDITURE			(200,000,000)	-	-	(200,000,000)

VOTE D1152 Ministry of Energy

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.
1152104600 Solar Maintenance Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	65,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE			(25,000,000)	-	-	(25,000,000)
1152105500 Solar PV installation on Institutions and or community boreholes in						
3110500 Construction and Civil Works	50,000,000	76,000,000	26,000,000	-	-	26,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	8,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			31,000,000	-	-	31,000,000
Appropriations in Aid			31,000,000	-	-	31,000,000
1140700 Receipts of Taxes on Goods and Services	53,000,000	84,000,000	31,000,000	-	-	31,000,000

VOTE D1152 Ministry of Energy

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			-	-	-	-
1152105600 Development of Community Small Hydro Power projects						
3110500 Construction and Civil Works	69,967,322	-	(69,967,322)	(69,967,322)	-	(69,967,322)
GROSS EXPENDITURE			(69,967,322)	(69,967,322)	-	(69,967,322)
NET EXPENDITURE			(69,967,322)	(69,967,322)	-	(69,967,322)
1152106500 Geothermal Projects						
2110200 Basic Wages - Temporary Employees	-	2,000,000	2,000,000	-	-	2,000,000
2210800 Hospitality Supplies and Services	-	10,000,000	10,000,000	-	-	10,000,000
2211300 Other Operating Expenses	-	22,000,000	22,000,000	-	-	22,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	30,000,000	30,000,000	-	-	30,000,000

VOTE D1152 Ministry of Energy

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.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	195,000,000	195,000,000	-	-	195,000,000
GROSS EXPENDITURE			259,000,000	-	-	259,000,000
Appropriations in Aid			259,000,000	-	-	259,000,000
1140600 Receipt from Royalties	-	85,000,000	85,000,000	-	-	85,000,000
1140700 Receipts of Taxes on Goods and Services	-	174,000,000	174,000,000	-	-	174,000,000
NET EXPENDITURE			-	-	-	-
1152106900 Installation of Transformers in Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	550,000,000	(350,000,000)	-	-	(350,000,000)
GROSS EXPENDITURE			(350,000,000)	-	-	(350,000,000)
NET EXPENDITURE			(350,000,000)	-	-	(350,000,000)

VOTE D1152 Ministry of Energy

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.
1152107300 Sustainable Energy For All						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	20,803,000	20,803,000	-	20,803,000	20,803,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	10,000,000	10,000,000	-	10,000,000	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	7,637,000	7,637,000	-	7,637,000	7,637,000
2210700 Training Expenses	-	29,275,000	29,275,000	-	29,275,000	29,275,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	21,385,000	21,385,000	-	21,385,000	21,385,000
GROSS EXPENDITURE			89,100,000	-	89,100,000	89,100,000
Appropriations in Aid			89,100,000	-	89,100,000	89,100,000
1320100 Grants from International Organizations - Cash through Exchequer	-	89,100,000	89,100,000	-	89,100,000	89,100,000
NET EXPENDITURE			-	-	-	-

VOTE D1152 Ministry of Energy

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.
1152107600 Nuclear Fuel Resources Exploration & Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	140,000,000	140,000,000	-	-	140,000,000
GROSS EXPENDITURE			140,000,000	-	-	140,000,000
Appropriations in Aid			140,000,000	-	-	140,000,000
1140600 Receipt from Royalties	-	140,000,000	140,000,000	-	-	140,000,000
NET EXPENDITURE			-	-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec						
3110500 Construction and Civil Works	-	3,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000
3111500 Rehabilitation of Civil Works	3,000,000,000	-	(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
GROSS EXPENDITURE			-	-	-	-

VOTE D1152 Ministry of Energy

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.	
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	3,000,000,000	3,000,000,000	-	-	-	-
NET EXPENDITURE			-	-	-	-
1152107900 Kenya Power Transmission Expansion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	500,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE			(300,000,000)	-	-	(300,000,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
2211300 Other Operating Expenses	1,090,000,000	790,000,000	(300,000,000)	(300,000,000)	-	(300,000,000)
3110500 Construction and Civil Works	1,400,000,000	300,000,000	(1,100,000,000)	(1,100,000,000)	-	(1,100,000,000)

VOTE D1152 Ministry of Energy

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			(1,400,000,000)	(1,400,000,000)	-	(1,400,000,000)
NET EXPENDITURE			(1,400,000,000)	(1,400,000,000)	-	(1,400,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	150,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1152108400 Monitoring and Evaluation of Energy Projects						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	75,000,000	95,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
Appropriations in Aid			25,000,000	-	-	25,000,000

VOTE D1152 Ministry of Energy

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.	
1140700 Receipts of Taxes on Goods and Services	55,000,000	80,000,000	25,000,000	-	-	25,000,000
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1152108500 Refurbishment of Kawi House						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,000,000	15,000,000	-	-	15,000,000
GROSS EXPENDITURE			15,000,000	-	-	15,000,000
Appropriations in Aid			15,000,000	-	-	15,000,000
1140700 Receipts of Taxes on Goods and Services	-	15,000,000	15,000,000	-	-	15,000,000
NET EXPENDITURE			-	-	-	-
1152108800 Electrification of Healthcare Facilities in Counties						
2630200 Capital Grants to Government Agencies and other Levels of Government	152,000,000	96,000,000	(56,000,000)	-	-	(56,000,000)

VOTE D1152 Ministry of Energy

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			(56,000,000)	-	-	(56,000,000)
NET EXPENDITURE			(56,000,000)	-	-	(56,000,000)
1152108900 Electrification of Level 4 & Level 3 Hospitals						
2630200 Capital Grants to Government Agencies and other Levels of Government	485,000,000	335,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)
1152109000 Electrification of Economic Zones						
2630200 Capital Grants to Government Agencies and other Levels of Government	664,000,000	464,000,000	(200,000,000)	-	-	(200,000,000)
3110500 Construction and Civil Works	2,000,000,000	500,000,000	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
GROSS EXPENDITURE			(1,700,000,000)	-	(1,500,000,000)	(1,700,000,000)

VOTE D1152 Ministry of Energy

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.
Appropriations in Aid			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	500,000,000	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
NET EXPENDITURE			(200,000,000)	-	-	(200,000,000)
1152109300 East Africa Skills for Transformation & Regional Integration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	421,000,000	200,000,000	(221,000,000)	(221,000,000)	-	(221,000,000)
GROSS EXPENDITURE			(221,000,000)	(221,000,000)	-	(221,000,000)
NET EXPENDITURE			(221,000,000)	(221,000,000)	-	(221,000,000)
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,165,000,000	1,772,300,000	(392,700,000)	-	-	(392,700,000)
GROSS EXPENDITURE			(392,700,000)	-	-	(392,700,000)

VOTE D1152 Ministry of Energy

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			(392,700,000)	-	-	(392,700,000)
1152109700 Rural Electrification Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000,000	5,000,000,000	-	-	5,000,000,000
GROSS EXPENDITURE			5,000,000,000	-	-	5,000,000,000
NET EXPENDITURE			5,000,000,000	-	-	5,000,000,000
NET EXPENDITURE VOTE 1152 Ministry of Energy KShs.			10,776,332,678	6,768,032,678	1,330,949,491	10,776,332,678

VOTE D1152 Ministry of Energy

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.

Total Approved Estimates.....	21,455,677,322
Add sum now required	<u>10,776,332,678</u>
NET TOTAL.....	<u><u>32,232,010,000</u></u>

VOTE D1152 Ministry of Energy

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.
1152100200 Nanyuki-Isiolo-Meru.						
1152100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	100,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1152100200 Nanyuki-Isiolo-Meru						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1152100500 Bogoria Silali Geothermal Project.						

VOTE D1152 Ministry of Energy

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.
1152100501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	370,000,000	120,000,000	-	-	120,000,000
3110500 Construction and Civil Works	1,500,000,000	1,500,000,000	-	70,000,000	(70,000,000)	-
GROSS EXPENDITURE			120,000,000	70,000,000	(70,000,000)	120,000,000
Appropriations in Aid			150,000,000	-	(70,000,000)	150,000,000
5120200 Foreign Borrowing - Direct Payments	100,000,000	30,000,000	(70,000,000)	-	(70,000,000)	(70,000,000)
1130300 Receipts from Other Taxes on Property	-	220,000,000	220,000,000	-	-	220,000,000
NET EXPENDITURE SUB-HEAD			(30,000,000)	70,000,000	-	(30,000,000)
1152100500 Bogoria Silali Geothermal Project						
NET EXPENDITURE HEAD			(30,000,000)	70,000,000	-	(30,000,000)

VOTE D1152 Ministry of Energy

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.
1152100800 Olkaria I and IV.						
1152100801 Headquarters						
3110500 Construction and Civil Works	3,000,000,000	7,540,000,000	4,540,000,000	4,540,000,000	-	4,540,000,000
GROSS EXPENDITURE			4,540,000,000	4,540,000,000	-	4,540,000,000
NET EXPENDITURE SUB-HEAD			4,540,000,000	4,540,000,000	-	4,540,000,000
1152100800 Olkaria I and IV						
NET EXPENDITURE HEAD			4,540,000,000	4,540,000,000	-	4,540,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.						

VOTE D1152 Ministry of Energy

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.	
1152101301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	1,600,000,000	600,000,000	-	-	600,000,000
3110500 Construction and Civil Works	4,967,559,158	4,967,559,158	-	385,000,000	(385,000,000)	-
GROSS EXPENDITURE			600,000,000	385,000,000	(385,000,000)	600,000,000
Appropriations in Aid			(385,000,000)	-	(385,000,000)	(385,000,000)
5120200 Foreign Borrowing - Direct Payments	4,967,559,158	4,582,559,158	(385,000,000)	-	(385,000,000)	(385,000,000)
NET EXPENDITURE SUB-HEAD			985,000,000	385,000,000	-	985,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
NET EXPENDITURE HEAD			985,000,000	385,000,000	-	985,000,000
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement.						

VOTE D1152 Ministry of Energy

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.	
1152101601 Headquarters						
3110500 Construction and Civil Works	1,000,000,000	1,000,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	1,000,000,000	-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement						
NET EXPENDITURE HEAD			-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).						

VOTE D1152 Ministry of Energy

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.
1152101801 Headquarters						
3110500 Construction and Civil Works	7,824,000,000	7,824,000,000	-	1,200,000,000	(1,200,000,000)	-
GROSS EXPENDITURE			-	1,200,000,000	(1,200,000,000)	-
Appropriations in Aid			(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
5120200 Foreign Borrowing - Direct Payments	7,824,000,000	6,624,000,000	(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
NET EXPENDITURE SUB-HEAD			1,200,000,000	1,200,000,000	-	1,200,000,000
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
NET EXPENDITURE HEAD			1,200,000,000	1,200,000,000	-	1,200,000,000
1152102100 Nairobi Ring Energy Project.						

VOTE D1152 Ministry of Energy

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.
1152102101 Headquarters						
3110500 Construction and Civil Works	-	3,100,000,000	3,100,000,000	3,100,000,000	-	3,100,000,000
GROSS EXPENDITURE			3,100,000,000	3,100,000,000	-	3,100,000,000
NET EXPENDITURE SUB-HEAD			3,100,000,000	3,100,000,000	-	3,100,000,000
1152102100 Nairobi Ring Energy Project						
NET EXPENDITURE HEAD			3,100,000,000	3,100,000,000	-	3,100,000,000
1152102200 Menengai Geothermal Development Project.						
1152102201 Headquarters						

VOTE D1152 Ministry of Energy

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	2,360,000,000	2,140,000,000	(220,000,000)	-	-	(220,000,000)
GROSS EXPENDITURE			(220,000,000)	-	-	(220,000,000)
Appropriations in Aid			(220,000,000)	-	-	(220,000,000)
1130300 Receipts from Other Taxes on Property	2,100,000,000	1,880,000,000	(220,000,000)	-	-	(220,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152102200 Menengai Geothermal Development Project						
NET EXPENDITURE HEAD			-	-	-	-
1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes C.						
1152102401 Headquarters						

VOTE D1152 Ministry of Energy

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	-	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
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co						
NET EXPENDITURE HEAD			500,000,000	-	-	500,000,000
1152102700 Last Mile Electricity Connectivity.						
1152102701 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,002,710,000	802,710,000	(200,000,000)	-	-	(200,000,000)
3110500 Construction and Civil Works	5,550,000,000	5,500,000,000	(50,000,000)	(1,150,000,000)	1,100,000,000	(50,000,000)

VOTE D1152 Ministry of Energy

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			(250,000,000)	(1,150,000,000)	1,100,000,000	(250,000,000)
Appropriations in Aid			1,100,000,000	-	1,100,000,000	1,100,000,000
5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	450,000,000	450,000,000	-	450,000,000	450,000,000
5120200 Foreign Borrowing - Direct Payments	3,550,000,000	4,050,000,000	500,000,000	-	500,000,000	500,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	150,000,000	150,000,000	-	150,000,000	150,000,000
NET EXPENDITURE SUB-HEAD			(1,350,000,000)	(1,150,000,000)	-	(1,350,000,000)
1152102700 Last Mile Electricity Connectivity						
NET EXPENDITURE HEAD			(1,350,000,000)	(1,150,000,000)	-	(1,350,000,000)
1152103100 Multi-National Kenya-TZ Power Interconnection Project.						

VOTE D1152 Ministry of Energy

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.
1152103101 Kenya Component - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	150,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1152103200 Kenya Electricity Modernization Project.						
1152103201 Kenya Electricity Modernization Project - HQ						
2211300 Other Operating Expenses	32,000,000	108,000,000	76,000,000	76,000,000	-	76,000,000

VOTE D1152 Ministry of Energy

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			76,000,000	76,000,000	-	76,000,000
NET EXPENDITURE SUB-HEAD			76,000,000	76,000,000	-	76,000,000
1152103202 Kenya Power and Lighting Company						
3110500 Construction and Civil Works	3,030,000,000	4,614,000,000	1,584,000,000	238,000,000	1,346,000,000	1,584,000,000
GROSS EXPENDITURE			1,584,000,000	238,000,000	1,346,000,000	1,584,000,000
Appropriations in Aid			1,346,000,000	-	1,346,000,000	1,346,000,000
5120200 Foreign Borrowing - Direct Payments	2,374,000,000	3,720,000,000	1,346,000,000	-	1,346,000,000	1,346,000,000
NET EXPENDITURE SUB-HEAD			238,000,000	238,000,000	-	238,000,000
1152103200 Kenya Electricity Modernization Project						
NET EXPENDITURE HEAD			314,000,000	314,000,000	-	314,000,000

VOTE D1152 Ministry of Energy

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.	
1152103500 Street-lighting.						
1152103501 Street-lighting						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	200,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1152103500 Street-lighting						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1152103600 Connectivity Subsidy.						

VOTE D1152 Ministry of Energy

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.
1152103601 Connectivity Subsidy						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,170,000,000	785,000,000	(385,000,000)	-	-	(385,000,000)
GROSS EXPENDITURE			(385,000,000)	-	-	(385,000,000)
NET EXPENDITURE SUB-HEAD			(385,000,000)	-	-	(385,000,000)
1152103600 Connectivity Subsidy						
NET EXPENDITURE HEAD			(385,000,000)	-	-	(385,000,000)
1152103700 Mariakani Substation.						
1152103701 Mariakani Substation						
3110500 Construction and Civil Works	-	1,458,392,320	1,458,392,320	-	1,458,392,320	1,458,392,320

VOTE D1152 Ministry of Energy

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			1,458,392,320	-	1,458,392,320	1,458,392,320
Appropriations in Aid			1,458,392,320	-	1,458,392,320	1,458,392,320
5120200 Foreign Borrowing - Direct Payments	-	1,458,392,320	1,458,392,320	-	1,458,392,320	1,458,392,320
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152103700 Mariakani Substation						
NET EXPENDITURE HEAD			-	-	-	-
1152103900 Power Transmission System Improvement project.						
1152103901 Power Transmission System Improvement project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	135,000,000	(65,000,000)	-	-	(65,000,000)

VOTE D1152 Ministry of Energy

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			(65,000,000)	-	-	(65,000,000)
NET EXPENDITURE SUB-HEAD			(65,000,000)	-	-	(65,000,000)
1152103900 Power Transmission System Improvement project						
NET EXPENDITURE HEAD			(65,000,000)	-	-	(65,000,000)
1152104000 Machakos - Konza - Kajiado - Namanga.						
1152104001 Machakos - Konza - Kajiado - Namanga						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	737,000,000	437,000,000	-	-	437,000,000
GROSS EXPENDITURE			437,000,000	-	-	437,000,000
NET EXPENDITURE SUB-HEAD			437,000,000	-	-	437,000,000

VOTE D1152 Ministry of Energy

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.
1152104000 Machakos - Konza - Kajiado - Namanga						
NET EXPENDITURE HEAD			437,000,000	-	-	437,000,000
1152104400 Electrification of Public Facilities.						
1152104401 Electrification of Public Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,472,000,000	4,238,000,000	(234,000,000)	-	-	(234,000,000)
3110500 Construction and Civil Works	2,828,000,000	3,320,457,171	492,457,171	-	492,457,171	492,457,171
GROSS EXPENDITURE			258,457,171	-	492,457,171	258,457,171
Appropriations in Aid			458,457,171	-	492,457,171	458,457,171
5120200 Foreign Borrowing - Direct Payments	2,828,000,000	3,320,457,171	492,457,171	-	492,457,171	492,457,171

VOTE D1152 Ministry of Energy

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.	
1420500 Receipts from Sales by Non-Market Establishments	54,000,000	20,000,000	(34,000,000)	-	-	(34,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1152104400 Electrification of Public Facilities						
NET EXPENDITURE HEAD			(200,000,000)	-	-	(200,000,000)
1152104600 Solar Maintenance Programme.						
1152104601 Solar Maintenance Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	65,000,000	(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 D1152 Ministry of Energy

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.	
1152104600 Solar Maintenance Programme						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1152105500 Solar PV installation on Institutions and or community boreholes in .						
1152105501 Solar PV installation on Institutions and or community boreholes in						
3110500 Construction and Civil Works	50,000,000	76,000,000	26,000,000	-	-	26,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	8,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			31,000,000	-	-	31,000,000
Appropriations in Aid			31,000,000	-	-	31,000,000
1140700 Receipts of Taxes on Goods and Services	53,000,000	84,000,000	31,000,000	-	-	31,000,000

VOTE D1152 Ministry of Energy

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			-	-	-	-
1152105500 Solar PV installation on Institutions and or community boreholes in						
NET EXPENDITURE HEAD			-	-	-	-
1152105600 Development of Community Small Hydro Power projects.						
1152105601 Development of Community Small Hydro Power projects						
3110500 Construction and Civil Works	69,967,322	-	(69,967,322)	(69,967,322)	-	(69,967,322)
GROSS EXPENDITURE			(69,967,322)	(69,967,322)	-	(69,967,322)
NET EXPENDITURE SUB-HEAD			(69,967,322)	(69,967,322)	-	(69,967,322)
1152105600 Development of Community Small Hydro Power projects						

VOTE D1152 Ministry of Energy

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			(69,967,322)	(69,967,322)	-	(69,967,322)
1152106500 Geothermal Projects.						
1152106501 Geothermal Exploration and Development						
2110200 Basic Wages - Temporary Employees	-	2,000,000	2,000,000	-	-	2,000,000
2210800 Hospitality Supplies and Services	-	10,000,000	10,000,000	-	-	10,000,000
2211300 Other Operating Expenses	-	22,000,000	22,000,000	-	-	22,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	30,000,000	30,000,000	-	-	30,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	110,000,000	110,000,000	-	-	110,000,000
GROSS EXPENDITURE			174,000,000	-	-	174,000,000

VOTE D1152 Ministry of Energy

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			174,000,000	-	-	174,000,000
1140700 Receipts of Taxes on Goods and Services	-	174,000,000	174,000,000	-	-	174,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106503 Coal Exploration and Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	85,000,000	85,000,000	-	-	85,000,000
GROSS EXPENDITURE			85,000,000	-	-	85,000,000
Appropriations in Aid			85,000,000	-	-	85,000,000
1140600 Receipt from Royalties	-	85,000,000	85,000,000	-	-	85,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152106500 Geothermal Projects						

VOTE D1152 Ministry of Energy

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			-	-	-	-
1152106900 Installation of Transformers in Constituencies.						
1152106901 Installation of Transformers in Constituencies						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	550,000,000	(350,000,000)	-	-	(350,000,000)
GROSS EXPENDITURE			(350,000,000)	-	-	(350,000,000)
NET EXPENDITURE SUB-HEAD			(350,000,000)	-	-	(350,000,000)
1152106900 Installation of Transformers in Constituencies						
NET EXPENDITURE HEAD			(350,000,000)	-	-	(350,000,000)
1152107300 Sustainable Energy For All.						

VOTE D1152 Ministry of Energy

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.
1152107301 Sustainable Energy For All						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	20,803,000	20,803,000	-	20,803,000	20,803,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	10,000,000	10,000,000	-	10,000,000	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	7,637,000	7,637,000	-	7,637,000	7,637,000
2210700 Training Expenses	-	29,275,000	29,275,000	-	29,275,000	29,275,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	21,385,000	21,385,000	-	21,385,000	21,385,000
GROSS EXPENDITURE			89,100,000	-	89,100,000	89,100,000
Appropriations in Aid			89,100,000	-	89,100,000	89,100,000
1320100 Grants from International Organizations - Cash through Exchequer	-	89,100,000	89,100,000	-	89,100,000	89,100,000

VOTE D1152 Ministry of Energy

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			-	-	-	-
1152107300 Sustainable Energy For All						
NET EXPENDITURE HEAD			-	-	-	-
1152107600 Nuclear Fuel Resources Exploration & Development.						
1152107601 Nuclear Fuel Resources Exploration & Development						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	140,000,000	140,000,000	-	-	140,000,000
GROSS EXPENDITURE			140,000,000	-	-	140,000,000
Appropriations in Aid			140,000,000	-	-	140,000,000
1140600 Receipt from Royalties	-	140,000,000	140,000,000	-	-	140,000,000

VOTE D1152 Ministry of Energy

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			-	-	-	-
1152107600 Nuclear Fuel Resources Exploration & Development						
NET EXPENDITURE HEAD			-	-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Project						
1152107801 Kenya Power Distribution System Modernization & Strengthening Project						
3110500 Construction and Civil Works	-	3,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000
3111500 Rehabilitation of Civil Works	3,000,000,000	-	(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-

VOTE D1152 Ministry of Energy

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	3,000,000,000	3,000,000,000	-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec						
NET EXPENDITURE HEAD			-	-	-	-
1152107900 Kenya Power Transmission Expansion Project.						
1152107901 Kenya Power Transmission Expansion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	500,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)

VOTE D1152 Ministry of Energy

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.
1152107900 Kenya Power Transmission Expansion Project						
NET EXPENDITURE HEAD			(300,000,000)	-	-	(300,000,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).						
1152108001 K-OSAP: State Department of Energy						
2211300 Other Operating Expenses	1,090,000,000	790,000,000	(300,000,000)	(300,000,000)	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	(300,000,000)	-	(300,000,000)
NET EXPENDITURE SUB-HEAD			(300,000,000)	(300,000,000)	-	(300,000,000)
1152108002: K-OSAP: Kenya Power and Lighting Company (KPLC)						
3110500 Construction and Civil Works	700,000,000	150,000,000	(550,000,000)	(550,000,000)	-	(550,000,000)

VOTE D1152 Ministry of Energy

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			(550,000,000)	(550,000,000)	-	(550,000,000)
NET EXPENDITURE SUB-HEAD			(550,000,000)	(550,000,000)	-	(550,000,000)
1152108003 K-OSAP: Rural Electrification Authority (REA)						
3110500 Construction and Civil Works	700,000,000	150,000,000	(550,000,000)	(550,000,000)	-	(550,000,000)
GROSS EXPENDITURE			(550,000,000)	(550,000,000)	-	(550,000,000)
NET EXPENDITURE SUB-HEAD			(550,000,000)	(550,000,000)	-	(550,000,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
NET EXPENDITURE HEAD			(1,400,000,000)	(1,400,000,000)	-	(1,400,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line.						

VOTE D1152 Ministry of Energy

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.	
1152108101 220KV Kamburu - Embu - Thika Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	150,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1152108400 Monitoring and Evaluation of Energy Projects.						
1152108401 Monitoring and Evaluation of Energy Projects						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	75,000,000	95,000,000	20,000,000	-	-	20,000,000

VOTE D1152 Ministry of Energy

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			20,000,000	-	-	20,000,000
Appropriations in Aid			25,000,000	-	-	25,000,000
1140700 Receipts of Taxes on Goods and Services	55,000,000	80,000,000	25,000,000	-	-	25,000,000
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1152108400 Monitoring and Evaluation of Energy Projects						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1152108500 Refurbishment of Kawi House.						
1152108501 Refurbishment of Kawi House						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,000,000	15,000,000	-	-	15,000,000

VOTE D1152 Ministry of Energy

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			15,000,000	-	-	15,000,000
Appropriations in Aid			15,000,000	-	-	15,000,000
1140700 Receipts of Taxes on Goods and Services	-	15,000,000	15,000,000	-	-	15,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152108500 Refurbishment of Kawi House						
NET EXPENDITURE HEAD			-	-	-	-
1152108800 Electrification of Healthcare Facilities in Counties.						
1152108801 Isiolo County						
2630200 Capital Grants to Government Agencies and other Levels of Government	152,000,000	96,000,000	(56,000,000)	-	-	(56,000,000)

VOTE D1152 Ministry of Energy

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			(56,000,000)	-	-	(56,000,000)
NET EXPENDITURE SUB-HEAD			(56,000,000)	-	-	(56,000,000)
1152108800 Electrification of Healthcare Facilities in Counties						
NET EXPENDITURE HEAD			(56,000,000)	-	-	(56,000,000)
1152108900 Electrification of Level 4 & Level 3 Hospitals.						
1152108901 Electrification of Level 4 & Level 3 Hospitals						
2630200 Capital Grants to Government Agencies and other Levels of Government	485,000,000	335,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)

VOTE D1152 Ministry of Energy

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.
1152108900 Electrification of Level 4 & Level 3 Hospitals						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)
1152109000 Electrification of Economic Zones.						
1152109001 Naivasha Industrial Park						
2630200 Capital Grants to Government Agencies and other Levels of Government	664,000,000	464,000,000	(200,000,000)	-	-	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1152109003 Dongo Kundu SEZ						
3110500 Construction and Civil Works	2,000,000,000	500,000,000	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)

VOTE D1152 Ministry of Energy

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			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
Appropriations in Aid			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	500,000,000	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152109000 Electrification of Economic Zones						
NET EXPENDITURE HEAD			(200,000,000)	-	-	(200,000,000)
1152109300 East Africa Skills for Transformation & Regional Integration Project.						
1152109301 East Africa Skills for Transformation & Regional Integration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	421,000,000	200,000,000	(221,000,000)	(221,000,000)	-	(221,000,000)

VOTE D1152 Ministry of Energy

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			(221,000,000)	(221,000,000)	-	(221,000,000)
NET EXPENDITURE SUB-HEAD			(221,000,000)	(221,000,000)	-	(221,000,000)
1152109300 East Africa Skills for Transformation & Regional Integration Project						
NET EXPENDITURE HEAD			(221,000,000)	(221,000,000)	-	(221,000,000)
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line.						
1152109501 Loiyangalani-Marsabit 400 KV Transmission Line						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,165,000,000	1,772,300,000	(392,700,000)	-	-	(392,700,000)
GROSS EXPENDITURE			(392,700,000)	-	-	(392,700,000)
NET EXPENDITURE SUB-HEAD			(392,700,000)	-	-	(392,700,000)

VOTE D1152 Ministry of Energy

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.	
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line						
NET EXPENDITURE HEAD			(392,700,000)	-	-	(392,700,000)
1152109700 Rural Electrification Schemes.						
1152109701 Rural Electrification Schemes						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000,000	5,000,000,000	-	-	5,000,000,000
GROSS EXPENDITURE			5,000,000,000	-	-	5,000,000,000
NET EXPENDITURE SUB-HEAD			5,000,000,000	-	-	5,000,000,000
1152109700 Rural Electrification Schemes						
NET EXPENDITURE HEAD			5,000,000,000	-	-	5,000,000,000

VOTE D1152 Ministry of Energy

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 VOTE 1152 Ministry of Energy KSh.			10,776,332,678	6,768,032,678	1,330,949,491	10,776,332,678

KShs.

Total Approved Net Estimates.....	21,455,677,322
Add sum now required	10,776,332,678
NET TOTAL.....	<u>32,232,010,000</u>

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending ending 30th June, 2021 for the State Department for Livestock, 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.
0112000 Livestock Resources Management and Development	3,362,828,667	641,400,000	2,721,428,667	(1,260,928,667)	2,171,900,000	711,400,000	1,460,500,000
TOTAL FOR VOTE D1162 State Department for Livestock.	3,362,828,667	641,400,000	2,721,428,667	(1,260,928,667)	2,171,900,000	711,400,000	1,460,500,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending ending 30th June, 2021 for the State Department for Livestock, 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.
1162100100 Regional Pastoral Livelihood Resilience project	1,297,000,000	541,400,000	755,600,000	(60,000,000)	1,237,000,000	541,400,000	695,600,000
1162100200 Standards and Market Access Programme (SMAP)	20,000,000	-	20,000,000	(10,169,129)	9,830,871	-	9,830,871
1162100400 Smallholders Dairy Commercialization Programme	50,000,000	-	50,000,000	(14,000,000)	36,000,000	-	36,000,000
1162100500 Livestock Value Chain Support Project	142,000,000	100,000,000	42,000,000	(27,000,000)	185,000,000	170,000,000	15,000,000
1162100600 Kenya Livestock Insurance Scheme	245,233,000	-	245,233,000	(243,061,600)	2,171,400	-	2,171,400
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	80,000,000	-	80,000,000	(40,000,000)	40,000,000	-	40,000,000
1162101000 Establishment of a bull Station at ADC kitale	50,000,000	-	50,000,000	(35,000,000)	15,000,000	-	15,000,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending ending 30th June, 2021 for the State Department for Livestock, 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
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	90,000,000	-	90,000,000	(45,000,000)	45,000,000	-	45,000,000
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	30,000,000	-	30,000,000	(28,343,367)	1,656,633	-	1,656,633
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	69,000,000	-	69,000,000	(37,596,221)	31,403,779	-	31,403,779
1162101700 Construction of learning facilities (New Site) at AHITI	40,000,000	-	40,000,000	(30,000,000)	10,000,000	-	10,000,000
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	40,000,000	-	40,000,000	(30,000,000)	10,000,000	-	10,000,000
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	40,000,000	-	40,000,000	(30,000,000)	10,000,000	-	10,000,000
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	20,000,000	-	20,000,000	(10,000,000)	10,000,000	-	10,000,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending ending 30th June, 2021 for the State Department for Livestock, 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
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	35,000,000	-	35,000,000	(24,500,000)	10,500,000	-	10,500,000
1162102400 Farm Development - Sheep and Goats Breeding Farms	60,000,000	-	60,000,000	(37,500,000)	22,500,000	-	22,500,000
1162102500 Farm Development - Livestock Breeding research farms	44,000,000	-	44,000,000	(22,000,000)	22,000,000	-	22,000,000
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories	10,000,000	-	10,000,000	(5,000,000)	5,000,000	-	5,000,000
1162102700 Bee health Project - Vector Regulatory and Zoological Services	20,000,000	-	20,000,000	(11,714,269)	8,285,731	-	8,285,731
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	40,000,000	-	40,000,000	(29,300,000)	10,700,000	-	10,700,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	50,000,000	-	50,000,000	(30,000,000)	20,000,000	-	20,000,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending ending 30th June, 2021 for the State Department for Livestock, 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
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	50,000,000	-	50,000,000	(25,258,747)	24,741,253	-	24,741,253
1162103100 Construction and refurbishment - Leather Science Institute	75,000,000	-	75,000,000	(37,500,000)	37,500,000	-	37,500,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	30,000,000	-	30,000,000	(23,771,250)	6,228,750	-	6,228,750
1162103300 Construction of National Dairy Laboratory Complex	65,000,000	-	65,000,000	(32,500,000)	32,500,000	-	32,500,000
1162103400 National Bee keeping Institute	14,000,000	-	14,000,000	(8,564,200)	5,435,800	-	5,435,800
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	70,000,000	-	70,000,000	(20,000,000)	50,000,000	-	50,000,000
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	105,000,000	-	105,000,000	(62,500,000)	42,500,000	-	42,500,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending ending 30th June, 2021 for the State Department for Livestock, 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
1162104500 Livestock Production 'Big Four' Interventions	245,000,000	-	245,000,000	(187,352,051)	57,647,949	-	57,647,949
1162104600 Development of Leather Industrial Park - Kenanie	236,595,667	-	236,595,667	(163,297,833)	73,297,834	-	73,297,834
1162104900 Construction and Equipping of Marsabit Slaughter House	-	-	-	100,000,000	100,000,000	-	100,000,000
TOTAL FOR VOTE D1162 State Department for Livestock.	3,362,828,667	641,400,000	2,721,428,667	(1,260,928,667)	2,171,900,000	711,400,000	1,460,500,000

Vote D1162 State Department for Livestock.

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project	(60,000,000)	-	(60,000,000)
1162100200 Standards and Market Access Programme (SMAP)	(10,169,129)	-	(10,169,129)
1162100400 Smallholders Dairy Commercialization Programme	(14,000,000)	-	(14,000,000)
1162100500 Livestock Value Chain Support Project	43,000,000	70,000,000	(27,000,000)
1162100600 Kenya Livestock Insurance Scheme	(243,061,600)	-	(243,061,600)
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	(40,000,000)	-	(40,000,000)
1162101000 Establishment of a bull Station at ADC kitale	(35,000,000)	-	(35,000,000)
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	(45,000,000)	-	(45,000,000)
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	(28,343,367)	-	(28,343,367)
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	(37,596,221)	-	(37,596,221)
1162101700 Construction of learning facilities (New Site) at AHITI	(30,000,000)	-	(30,000,000)
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	(30,000,000)	-	(30,000,000)
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	(30,000,000)	-	(30,000,000)
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	(10,000,000)	-	(10,000,000)
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	(24,500,000)	-	(24,500,000)
1162102400 Farm Development - Sheep and Goats Breeding Farms	(37,500,000)	-	(37,500,000)

Vote D1162 State Department for Livestock.

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162102500 Farm Development - Livestock Breeding research farms	(22,000,000)	-	(22,000,000)
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories	(5,000,000)	-	(5,000,000)
1162102700 Bee health Project - Vector Regulatory and Zoological Services	(11,714,269)	-	(11,714,269)
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	(29,300,000)	-	(29,300,000)
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	(30,000,000)	-	(30,000,000)
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	(25,258,747)	-	(25,258,747)
1162103100 Construction and refurbishment - Leather Science Institute	(37,500,000)	-	(37,500,000)
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	(23,771,250)	-	(23,771,250)
1162103300 Construction of National Dairy Laboratory Complex	(32,500,000)	-	(32,500,000)
1162103400 National Bee keeping Institute	(8,564,200)	-	(8,564,200)
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	(20,000,000)	-	(20,000,000)
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	(62,500,000)	-	(62,500,000)
1162104500 Livestock Production 'Big Four' Interventions	(187,352,051)	-	(187,352,051)
1162104600 Development of Leather Industrial Park - Kenanic	(163,297,833)	-	(163,297,833)
1162104900 Construction and Equipping of Marsabit Slaughter House	100,000,000	-	100,000,000
Total Change for Vote D1162 State Department for Livestock.	(1,190,928,667)	70,000,000	(1,260,928,667)

VOTE D1162 State Department for Livestock.

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.
1162100100 Regional Pastoral Livelihood Resilience project						
2110200 Basic Wages - Temporary Employees	49,100,000	43,600,000	(5,500,000)	-	-	(5,500,000)
2210100 Utilities Supplies and Services	2,200,000	1,500,000	(700,000)	-	-	(700,000)
2210200 Communication, Supplies and Services	6,070,000	4,070,000	(2,000,000)	-	-	(2,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,000,000	130,000,000	(40,000,000)	-	-	(40,000,000)
2210500 Printing , Advertising and Information Supplies and Services	10,000,000	8,000,000	(2,000,000)	-	-	(2,000,000)
2210700 Training Expenses	60,000,000	55,000,000	(5,000,000)	-	-	(5,000,000)
2211100 Office and General Supplies and Services	30,000,000	27,000,000	(3,000,000)	-	-	(3,000,000)
2211300 Other Operating Expenses	81,330,000	81,030,000	(300,000)	-	-	(300,000)

VOTE D1162 State Department for Livestock.

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	7,000,000	5,500,000	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE			(60,000,000)	-	-	(60,000,000)
1162100200 Standards and Market Access Programme (SMAP)						
2210700 Training Expenses	12,125,000	5,930,000	(6,195,000)	-	-	(6,195,000)
2211000 Specialised Materials and Supplies	4,000,000	1,976,996	(2,023,004)	-	-	(2,023,004)
2211200 Fuel Oil and Lubricants	2,550,000	1,274,021	(1,275,979)	-	-	(1,275,979)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,325,000	649,854	(675,146)	-	-	(675,146)
GROSS EXPENDITURE			(10,169,129)	-	-	(10,169,129)
NET EXPENDITURE			(10,169,129)	-	-	(10,169,129)

VOTE D1162 State Department for Livestock.

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.
1162100400 Smallholders Dairy Commercialization Programme						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,298,800	4,298,800	(3,000,000)	-	-	(3,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	-	(2,000,000)	-	-	(2,000,000)
2210700 Training Expenses	5,687,200	3,687,200	(2,000,000)	-	-	(2,000,000)
2210800 Hospitality Supplies and Services	3,450,000	2,450,000	(1,000,000)	-	-	(1,000,000)
2211100 Office and General Supplies and Services	2,320,000	1,320,000	(1,000,000)	-	-	(1,000,000)
2211300 Other Operating Expenses	4,200,000	1,200,000	(3,000,000)	-	-	(3,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,400,000	400,000	-	-	400,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,000,000	14,600,000	(2,400,000)	-	-	(2,400,000)
GROSS EXPENDITURE			(14,000,000)	-	-	(14,000,000)

VOTE D1162 State Department for Livestock.

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			(14,000,000)	-	-	(14,000,000)
1162100500 Livestock Value Chain Support Project						
2210200 Communication, Supplies and Services	1,500,000	750,000	(750,000)	-	-	(750,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	2,994,910	(3,005,090)	-	-	(3,005,090)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	2,958,500	(2,041,500)	-	-	(2,041,500)
2210600 Rentals of Produced Assets	1,000,000	499,272	(500,728)	-	-	(500,728)
2210700 Training Expenses	4,000,000	1,998,750	(2,001,250)	-	-	(2,001,250)
2210800 Hospitality Supplies and Services	4,200,000	2,100,000	(2,100,000)	-	-	(2,100,000)
2211000 Specialised Materials and Supplies	-	1,465,368	1,465,368	-	-	1,465,368
2211100 Office and General Supplies and Services	1,000,000	583,200	(416,800)	-	-	(416,800)

VOTE D1162 State Department for Livestock.

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.	
2211200 Fuel Oil and Lubricants	1,500,000	750,000	(750,000)	-	-	(750,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	900,000	(900,000)	-	-	(900,000)
3111000 Purchase of Office Furniture and General Equipment	16,000,000	-	(16,000,000)	-	-	(16,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	170,000,000	70,000,000	-	70,000,000	70,000,000
GROSS EXPENDITURE			43,000,000	-	70,000,000	43,000,000
Appropriations in Aid			70,000,000	-	70,000,000	70,000,000
5120200 Foreign Borrowing - Direct Payments	100,000,000	170,000,000	70,000,000	-	70,000,000	70,000,000
NET EXPENDITURE			(27,000,000)	-	-	(27,000,000)
1162100600 Kenya Livestock Insurance Scheme						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,853,000	921,400	(931,600)	-	-	(931,600)

VOTE D1162 State Department for Livestock.

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.
2210900 Insurance Costs	240,880,000	-	(240,880,000)	-	-	(240,880,000)
2211100 Office and General Supplies and Services	700,000	350,000	(350,000)	-	-	(350,000)
2211200 Fuel Oil and Lubricants	1,200,000	600,000	(600,000)	-	-	(600,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	300,000	(300,000)	-	-	(300,000)
GROSS EXPENDITURE			(243,061,600)	-	-	(243,061,600)
NET EXPENDITURE			(243,061,600)	-	-	(243,061,600)
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	40,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)

VOTE D1162 State Department for Livestock.

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.	
1162101000 Establishment of a bull Station at ADC kitale						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	15,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE			(35,000,000)	-	-	(35,000,000)
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	45,000,000	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			(45,000,000)	-	-	(45,000,000)
NET EXPENDITURE			(45,000,000)	-	-	(45,000,000)
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre						
2210700 Training Expenses	2,300,000	300,000	(2,000,000)	-	-	(2,000,000)

VOTE D1162 State Department for Livestock.

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	17,900,000	700,000	(17,200,000)	-	-	(17,200,000)
2211200 Fuel Oil and Lubricants	400,000	256,633	(143,367)	-	-	(143,367)
2211300 Other Operating Expenses	300,000	-	(300,000)	-	-	(300,000)
3110500 Construction and Civil Works	6,000,000	-	(6,000,000)	-	-	(6,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,100,000	400,000	(2,700,000)	-	-	(2,700,000)
GROSS EXPENDITURE			(28,343,367)	-	-	(28,343,367)
NET EXPENDITURE			(28,343,367)	-	-	(28,343,367)
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
3110300 Refurbishment of Buildings	9,000,000	1,432,056	(7,567,944)	-	-	(7,567,944)
3110500 Construction and Civil Works	50,000,000	24,999,523	(25,000,477)	-	-	(25,000,477)

VOTE D1162 State Department for Livestock.

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.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	4,972,200	(5,027,800)	-	-	(5,027,800)
GROSS EXPENDITURE			(37,596,221)	-	-	(37,596,221)
NET EXPENDITURE			(37,596,221)	-	-	(37,596,221)
1162101700 Construction of learning facilities (New Site) at AHITI						
3110300 Refurbishment of Buildings	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
3110500 Construction and Civil Works	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete						
3110300 Refurbishment of Buildings	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)

VOTE D1162 State Department for Livestock.

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.	
3110500 Construction and Civil Works	30,000,000	5,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba						
3110500 Construction and Civil Works	30,500,000	5,000,000	(25,500,000)	-	-	(25,500,000)
3110600 Overhaul and Refurbishment of Construction and Civil Works	9,500,000	5,000,000	(4,500,000)	-	-	(4,500,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River						
3110500 Construction and Civil Works	12,300,000	6,150,000	(6,150,000)	-	-	(6,150,000)

VOTE D1162 State Department for Livestock.

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.	
3110900 Purchase of Household Furniture and Institutional Equipment	5,700,000	2,850,000	(2,850,000)	-	-	(2,850,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha						
3110500 Construction and Civil Works	35,000,000	10,500,000	(24,500,000)	-	-	(24,500,000)
GROSS EXPENDITURE			(24,500,000)	-	-	(24,500,000)
NET EXPENDITURE			(24,500,000)	-	-	(24,500,000)
1162102400 Farm Development - Sheep and Goats Breeding Farms						
2211000 Specialised Materials and Supplies	2,800,000	1,050,000	(1,750,000)	-	-	(1,750,000)

VOTE D1162 State Department for Livestock.

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	12,000,000	4,500,000	(7,500,000)	-	-	(7,500,000)
3110500 Construction and Civil Works	15,000,000	5,625,000	(9,375,000)	-	-	(9,375,000)
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	5,625,000	(9,375,000)	-	-	(9,375,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,200,000	4,200,000	(7,000,000)	-	-	(7,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	1,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(37,500,000)	-	-	(37,500,000)
NET EXPENDITURE			(37,500,000)	-	-	(37,500,000)
1162102500 Farm Development - Livestock Breeding research farms						
2211000 Specialised Materials and Supplies	2,400,000	1,200,000	(1,200,000)	-	-	(1,200,000)
3110500 Construction and Civil Works	26,600,000	13,300,000	(13,300,000)	-	-	(13,300,000)

VOTE D1162 State Department for Livestock.

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.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,000,000	6,500,000	(6,500,000)	-	-	(6,500,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(22,000,000)	-	-	(22,000,000)
NET EXPENDITURE			(22,000,000)	-	-	(22,000,000)
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories						
2211000 Specialised Materials and Supplies	7,000,000	3,500,000	(3,500,000)	-	-	(3,500,000)
3110300 Refurbishment of Buildings	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1162102700 Bee health Project - Vector Regulatory and Zoological Services						

VOTE D1162 State Department for Livestock.

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	200,000	139,803	(60,197)	-	-	(60,197)
2210700 Training Expenses	3,000,000	1,898,080	(1,101,920)	-	-	(1,101,920)
2211000 Specialised Materials and Supplies	4,000,000	-	(4,000,000)	-	-	(4,000,000)
2211200 Fuel Oil and Lubricants	300,000	-	(300,000)	-	-	(300,000)
3110500 Construction and Civil Works	2,500,000	1,247,928	(1,252,072)	-	-	(1,252,072)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	4,999,920	(5,000,080)	-	-	(5,000,080)
GROSS EXPENDITURE			(11,714,269)	-	-	(11,714,269)
NET EXPENDITURE			(11,714,269)	-	-	(11,714,269)
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
2211000 Specialised Materials and Supplies	10,000,000	1,700,000	(8,300,000)	-	-	(8,300,000)

VOTE D1162 State Department for Livestock.

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.	
3110500 Construction and Civil Works	30,000,000	9,000,000	(21,000,000)	-	-	(21,000,000)
GROSS EXPENDITURE			(29,300,000)	-	-	(29,300,000)
NET EXPENDITURE			(29,300,000)	-	-	(29,300,000)
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						
2211000 Specialised Materials and Supplies	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
3110500 Construction and Civil Works	30,000,000	15,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
3110500 Construction and Civil Works	40,000,000	19,741,253	(20,258,747)	-	-	(20,258,747)

VOTE D1162 State Department for Livestock.

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.	
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(25,258,747)	-	-	(25,258,747)
NET EXPENDITURE			(25,258,747)	-	-	(25,258,747)
1162103100 Construction and refurbishment - Leather Science Institute						
2211000 Specialised Materials and Supplies	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
3110500 Construction and Civil Works	65,000,000	32,500,000	(32,500,000)	-	-	(32,500,000)
GROSS EXPENDITURE			(37,500,000)	-	-	(37,500,000)
NET EXPENDITURE			(37,500,000)	-	-	(37,500,000)
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,600,000	1,800,000	(1,800,000)	-	-	(1,800,000)

VOTE D1162 State Department for Livestock.

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.
2210700 Training Expenses	3,800,000	1,900,000	(1,900,000)	-	-	(1,900,000)
2211000 Specialised Materials and Supplies	1,000,000	500,000	(500,000)	-	-	(500,000)
3110500 Construction and Civil Works	14,600,000	-	(14,600,000)	-	-	(14,600,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	2,028,750	(4,971,250)	-	-	(4,971,250)
GROSS EXPENDITURE			(23,771,250)	-	-	(23,771,250)
NET EXPENDITURE			(23,771,250)	-	-	(23,771,250)
1162103300 Construction of National Dairy Laboratory Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	32,500,000	(32,500,000)	-	-	(32,500,000)
GROSS EXPENDITURE			(32,500,000)	-	-	(32,500,000)
NET EXPENDITURE			(32,500,000)	-	-	(32,500,000)

VOTE D1162 State Department for Livestock.

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.
1162103400 National Bee keeping Institute						
2211000 Specialised Materials and Supplies	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
3110200 Construction of Building	4,000,000	435,800	(3,564,200)	-	-	(3,564,200)
3110500 Construction and Civil Works	8,000,000	4,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(8,564,200)	-	-	(8,564,200)
NET EXPENDITURE			(8,564,200)	-	-	(8,564,200)
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	50,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1162 State Department for Livestock.

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.
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
3110500 Construction and Civil Works	105,000,000	42,500,000	(62,500,000)	-	-	(62,500,000)
GROSS EXPENDITURE			(62,500,000)	-	-	(62,500,000)
NET EXPENDITURE			(62,500,000)	-	-	(62,500,000)
1162104500 Livestock Production 'Big Four' Interventions						
2210700 Training Expenses	17,200,000	8,531,920	(8,668,080)	-	-	(8,668,080)
2211000 Specialised Materials and Supplies	9,600,000	3,664,760	(5,935,240)	-	-	(5,935,240)
2211200 Fuel Oil and Lubricants	4,800,000	2,155,720	(2,644,280)	-	-	(2,644,280)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,400,000	1,730,000	(1,670,000)	-	-	(1,670,000)
3110500 Construction and Civil Works	169,500,000	27,316,049	(142,183,951)	-	-	(142,183,951)

VOTE D1162 State Department for Livestock.

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.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	14,500,000	7,249,500	(7,250,500)	-	-	(7,250,500)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	26,000,000	7,000,000	(19,000,000)	-	-	(19,000,000)
GROSS EXPENDITURE			(187,352,051)	-	-	(187,352,051)
NET EXPENDITURE			(187,352,051)	-	-	(187,352,051)
1162104600 Development of Leather Industrial Park - Kenanie						
2630200 Capital Grants to Government Agencies and other Levels of Government	236,595,667	73,297,834	(163,297,833)	-	-	(163,297,833)
GROSS EXPENDITURE			(163,297,833)	-	-	(163,297,833)
NET EXPENDITURE			(163,297,833)	-	-	(163,297,833)
1162104900 Construction and Equipping of Marsabit Slaughter House						
3110500 Construction and Civil Works	-	75,000,000	75,000,000	-	-	75,000,000

VOTE D1162 State Department for Livestock.

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.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	25,000,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE VOTE 1162 State Department for Livestock. KShs.			(1,260,928,667)	-	70,000,000	(1,260,928,667)

KShs.

Total Approved Estimates.....	2,721,428,667
Less - Reduction as above.....	<u>(1,260,928,667)</u>
NET TOTAL.....	<u><u>1,460,500,000</u></u>

VOTE D1162 State Department for Livestock.

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.
1162100100 Regional Pastoral Livelihood Resilience project.						
1162100101 Headquarters						
2110200 Basic Wages - Temporary Employees	49,100,000	43,600,000	(5,500,000)	-	-	(5,500,000)
2210100 Utilities Supplies and Services	2,200,000	1,500,000	(700,000)	-	-	(700,000)
2210200 Communication, Supplies and Services	6,070,000	4,070,000	(2,000,000)	-	-	(2,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,000,000	130,000,000	(40,000,000)	-	-	(40,000,000)
2210500 Printing , Advertising and Information Supplies and Services	10,000,000	8,000,000	(2,000,000)	-	-	(2,000,000)
2210700 Training Expenses	60,000,000	55,000,000	(5,000,000)	-	-	(5,000,000)
2211100 Office and General Supplies and Services	30,000,000	27,000,000	(3,000,000)	-	-	(3,000,000)

VOTE D1162 State Department for Livestock.

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.
2211300 Other Operating Expenses	81,330,000	81,030,000	(300,000)	-	-	(300,000)
2220200 Routine Maintenance - Other Assets	7,000,000	5,500,000	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE SUB-HEAD			(60,000,000)	-	-	(60,000,000)
1162100100 Regional Pastoral Livelihood Resilience project						
NET EXPENDITURE HEAD			(60,000,000)	-	-	(60,000,000)
1162100200 Standards and Market Access Programme (SMAP).						
1162100201 Headquarters						
2210700 Training Expenses	12,125,000	5,930,000	(6,195,000)	-	-	(6,195,000)

VOTE D1162 State Department for Livestock.

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.
2211000 Specialised Materials and Supplies	4,000,000	1,976,996	(2,023,004)	-	-	(2,023,004)
2211200 Fuel Oil and Lubricants	2,550,000	1,274,021	(1,275,979)	-	-	(1,275,979)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,325,000	649,854	(675,146)	-	-	(675,146)
GROSS EXPENDITURE			(10,169,129)	-	-	(10,169,129)
NET EXPENDITURE SUB-HEAD			(10,169,129)	-	-	(10,169,129)
1162100200 Standards and Market Access Programme (SMAP)						
NET EXPENDITURE HEAD			(10,169,129)	-	-	(10,169,129)
1162100400 Smallholders Dairy Commercialization Programme.						
1162100401 Headquarters						

VOTE D1162 State Department for Livestock.

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	7,298,800	4,298,800	(3,000,000)	-	-	(3,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	-	(2,000,000)	-	-	(2,000,000)
2210700 Training Expenses	5,687,200	3,687,200	(2,000,000)	-	-	(2,000,000)
2210800 Hospitality Supplies and Services	3,450,000	2,450,000	(1,000,000)	-	-	(1,000,000)
2211100 Office and General Supplies and Services	2,320,000	1,320,000	(1,000,000)	-	-	(1,000,000)
2211300 Other Operating Expenses	4,200,000	1,200,000	(3,000,000)	-	-	(3,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,400,000	400,000	-	-	400,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,000,000	14,600,000	(2,400,000)	-	-	(2,400,000)
GROSS EXPENDITURE			(14,000,000)	-	-	(14,000,000)
NET EXPENDITURE SUB-HEAD			(14,000,000)	-	-	(14,000,000)

VOTE D1162 State Department for Livestock.

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.
1162100400 Smallholders Dairy Commercialization Programme						
NET EXPENDITURE HEAD			(14,000,000)	-	-	(14,000,000)
1162100500 Livestock Value Chain Support Project.						
1162100501 Livestock Value Chain Support Project						
2210200 Communication, Supplies and Services	1,500,000	750,000	(750,000)	-	-	(750,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	2,994,910	(3,005,090)	-	-	(3,005,090)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	2,958,500	(2,041,500)	-	-	(2,041,500)
2210600 Rentals of Produced Assets	1,000,000	499,272	(500,728)	-	-	(500,728)
2210700 Training Expenses	4,000,000	1,998,750	(2,001,250)	-	-	(2,001,250)

VOTE D1162 State Department for Livestock.

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.
2210800 Hospitality Supplies and Services	4,200,000	2,100,000	(2,100,000)	-	-	(2,100,000)
2211000 Specialised Materials and Supplies	-	1,465,368	1,465,368	-	-	1,465,368
2211100 Office and General Supplies and Services	1,000,000	583,200	(416,800)	-	-	(416,800)
2211200 Fuel Oil and Lubricants	1,500,000	750,000	(750,000)	-	-	(750,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	900,000	(900,000)	-	-	(900,000)
3111000 Purchase of Office Furniture and General Equipment	16,000,000	-	(16,000,000)	-	-	(16,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	170,000,000	70,000,000	-	70,000,000	70,000,000
GROSS EXPENDITURE			43,000,000	-	70,000,000	43,000,000
Appropriations in Aid			70,000,000	-	70,000,000	70,000,000
5120200 Foreign Borrowing - Direct Payments	100,000,000	170,000,000	70,000,000	-	70,000,000	70,000,000

VOTE D1162 State Department for Livestock.

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			(27,000,000)	-	-	(27,000,000)
1162100500 Livestock Value Chain Support Project						
NET EXPENDITURE HEAD			(27,000,000)	-	-	(27,000,000)
1162100600 Kenya Livestock Insurance Scheme.						
1162100601 Kenya Livestock Insurance Scheme						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,853,000	921,400	(931,600)	-	-	(931,600)
2210900 Insurance Costs	240,880,000	-	(240,880,000)	-	-	(240,880,000)
2211100 Office and General Supplies and Services	700,000	350,000	(350,000)	-	-	(350,000)
2211200 Fuel Oil and Lubricants	1,200,000	600,000	(600,000)	-	-	(600,000)

VOTE D1162 State Department for Livestock.

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.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	300,000	(300,000)	-	-	(300,000)
GROSS EXPENDITURE			(243,061,600)	-	-	(243,061,600)
NET EXPENDITURE SUB-HEAD			(243,061,600)	-	-	(243,061,600)
1162100600 Kenya Livestock Insurance Scheme						
NET EXPENDITURE HEAD			(243,061,600)	-	-	(243,061,600)
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory.						
1162100801 Modernization/Rehabilitation of Kenya Meat Commission Factory						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	40,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)

VOTE D1162 State Department for Livestock.

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			(40,000,000)	-	-	(40,000,000)
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1162101000 Establishment of a bull Station at ADC kitale.						
1162101001 Establishment of a bull Station at ADC kitale						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	15,000,000	(35,000,000)	-	-	(35,000,000)
GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
NET EXPENDITURE SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1162101000 Establishment of a bull Station at ADC kitale						

VOTE D1162 State Department for Livestock.

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			(35,000,000)	-	-	(35,000,000)
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI.						
1162101201 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	45,000,000	(45,000,000)	-	-	(45,000,000)
GROSS EXPENDITURE			(45,000,000)	-	-	(45,000,000)
NET EXPENDITURE SUB-HEAD			(45,000,000)	-	-	(45,000,000)
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI						
NET EXPENDITURE HEAD			(45,000,000)	-	-	(45,000,000)
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre .						

VOTE D1162 State Department for Livestock.

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.
1162101401 Modernization of Kiboko Zoological and Efficacy Trial Centre						
2210700 Training Expenses	2,300,000	300,000	(2,000,000)	-	-	(2,000,000)
2211000 Specialised Materials and Supplies	17,900,000	700,000	(17,200,000)	-	-	(17,200,000)
2211200 Fuel Oil and Lubricants	400,000	256,633	(143,367)	-	-	(143,367)
2211300 Other Operating Expenses	300,000	-	(300,000)	-	-	(300,000)
3110500 Construction and Civil Works	6,000,000	-	(6,000,000)	-	-	(6,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,100,000	400,000	(2,700,000)	-	-	(2,700,000)
GROSS EXPENDITURE			(28,343,367)	-	-	(28,343,367)
NET EXPENDITURE SUB-HEAD			(28,343,367)	-	-	(28,343,367)

VOTE D1162 State Department for Livestock.

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.
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre						
NET EXPENDITURE HEAD			(28,343,367)	-	-	(28,343,367)
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete.						
1162101601 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
3110300 Refurbishment of Buildings	9,000,000	1,432,056	(7,567,944)	-	-	(7,567,944)
3110500 Construction and Civil Works	50,000,000	24,999,523	(25,000,477)	-	-	(25,000,477)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	4,972,200	(5,027,800)	-	-	(5,027,800)
GROSS EXPENDITURE			(37,596,221)	-	-	(37,596,221)
NET EXPENDITURE SUB-HEAD			(37,596,221)	-	-	(37,596,221)

VOTE D1162 State Department for Livestock.

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.	
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete						
NET EXPENDITURE HEAD			(37,596,221)	-	-	(37,596,221)
1162101700 Construction of learning facilities (New Site) at AHITI.						
1162101701 Construction of learning facilities (New Site) at AHITI						
3110300 Refurbishment of Buildings	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
3110500 Construction and Civil Works	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1162101700 Construction of learning facilities (New Site) at AHITI						

VOTE D1162 State Department for Livestock.

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			(30,000,000)	-	-	(30,000,000)
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete.						
1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete						
3110300 Refurbishment of Buildings	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
3110500 Construction and Civil Works	30,000,000	5,000,000	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)

VOTE D1162 State Department for Livestock.

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.	
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba.						
1162101901 Construction and refurbishment of Infrastructure -AHITI Ndomba						
3110500 Construction and Civil Works	30,500,000	5,000,000	(25,500,000)	-	-	(25,500,000)
3110600 Overhaul and Refurbishment of Construction and Civil Works	9,500,000	5,000,000	(4,500,000)	-	-	(4,500,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River.						

VOTE D1162 State Department for Livestock.

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.
1162102001 Construct & refurbish facilities -Meat Training Institute Athi River						
3110500 Construction and Civil Works	12,300,000	6,150,000	(6,150,000)	-	-	(6,150,000)
3110900 Purchase of Household Furniture and Institutional Equipment	5,700,000	2,850,000	(2,850,000)	-	-	(2,850,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha.						

VOTE D1162 State Department for Livestock.

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.
1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha						
3110500 Construction and Civil Works	35,000,000	10,500,000	(24,500,000)	-	-	(24,500,000)
GROSS EXPENDITURE			(24,500,000)	-	-	(24,500,000)
NET EXPENDITURE SUB-HEAD			(24,500,000)	-	-	(24,500,000)
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha						
NET EXPENDITURE HEAD			(24,500,000)	-	-	(24,500,000)
1162102400 Farm Development - Sheep and Goats Breeding Farms.						
1162102401 Farm Development - Sheep and Goats Breeding Farms						

VOTE D1162 State Department for Livestock.

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.
2211000 Specialised Materials and Supplies	2,800,000	1,050,000	(1,750,000)	-	-	(1,750,000)
2211300 Other Operating Expenses	12,000,000	4,500,000	(7,500,000)	-	-	(7,500,000)
3110500 Construction and Civil Works	15,000,000	5,625,000	(9,375,000)	-	-	(9,375,000)
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	5,625,000	(9,375,000)	-	-	(9,375,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,200,000	4,200,000	(7,000,000)	-	-	(7,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	1,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(37,500,000)	-	-	(37,500,000)
NET EXPENDITURE SUB-HEAD			(37,500,000)	-	-	(37,500,000)
1162102400 Farm Development - Sheep and Goats Breeding Farms						
NET EXPENDITURE HEAD			(37,500,000)	-	-	(37,500,000)

VOTE D1162 State Department for Livestock.

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.
1162102500 Farm Development - Livestock Breeding research farms.						
1162102501 Farm Development - Livestock Breeding research farms						
2211000 Specialised Materials and Supplies	2,400,000	1,200,000	(1,200,000)	-	-	(1,200,000)
3110500 Construction and Civil Works	26,600,000	13,300,000	(13,300,000)	-	-	(13,300,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	13,000,000	6,500,000	(6,500,000)	-	-	(6,500,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(22,000,000)	-	-	(22,000,000)
NET EXPENDITURE SUB-HEAD			(22,000,000)	-	-	(22,000,000)
1162102500 Farm Development - Livestock Breeding research farms						

VOTE D1162 State Department for Livestock.

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			(22,000,000)	-	-	(22,000,000)
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories.						
1162102601 Refurbishment and Equipping of Regional Milk Analysis Laboratories						
2211000 Specialised Materials and Supplies	7,000,000	3,500,000	(3,500,000)	-	-	(3,500,000)
3110300 Refurbishment of Buildings	3,000,000	1,500,000	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)

VOTE D1162 State Department for Livestock.

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.
1162102700 Bee health Project - Vector Regulatory and Zoological Services.						
1162102701 Bee health Project - Vector Regulatory and Zoological Services						
2210500 Printing , Advertising and Information Supplies and Services	200,000	139,803	(60,197)	-	-	(60,197)
2210700 Training Expenses	3,000,000	1,898,080	(1,101,920)	-	-	(1,101,920)
2211000 Specialised Materials and Supplies	4,000,000	-	(4,000,000)	-	-	(4,000,000)
2211200 Fuel Oil and Lubricants	300,000	-	(300,000)	-	-	(300,000)
3110500 Construction and Civil Works	2,500,000	1,247,928	(1,252,072)	-	-	(1,252,072)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	4,999,920	(5,000,080)	-	-	(5,000,080)
GROSS EXPENDITURE			(11,714,269)	-	-	(11,714,269)

VOTE D1162 State Department for Livestock.

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			(11,714,269)	-	-	(11,714,269)
1162102700 Bee health Project - Vector Regulatory and Zoological Services						
NET EXPENDITURE HEAD			(11,714,269)	-	-	(11,714,269)
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab.						
1162102801 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
2211000 Specialised Materials and Supplies	10,000,000	1,700,000	(8,300,000)	-	-	(8,300,000)
3110500 Construction and Civil Works	30,000,000	9,000,000	(21,000,000)	-	-	(21,000,000)
GROSS EXPENDITURE			(29,300,000)	-	-	(29,300,000)
NET EXPENDITURE SUB-HEAD			(29,300,000)	-	-	(29,300,000)

VOTE D1162 State Department for Livestock.

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.	
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab						
NET EXPENDITURE HEAD			(29,300,000)	-	-	(29,300,000)
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs).						
1162102901 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						
2211000 Specialised Materials and Supplies	20,000,000	5,000,000	(15,000,000)	-	-	(15,000,000)
3110500 Construction and Civil Works	30,000,000	15,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)						

VOTE D1162 State Department for Livestock.

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			(30,000,000)	-	-	(30,000,000)
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres.						
1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
3110500 Construction and Civil Works	40,000,000	19,741,253	(20,258,747)	-	-	(20,258,747)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(25,258,747)	-	-	(25,258,747)
NET EXPENDITURE SUB-HEAD			(25,258,747)	-	-	(25,258,747)
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres						
NET EXPENDITURE HEAD			(25,258,747)	-	-	(25,258,747)

VOTE D1162 State Department for Livestock.

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.	
1162103100 Construction and refurbishment - Leather Science Institute.						
1162103101 Construction and refurbishment - Leather Science Institute						
2211000 Specialised Materials and Supplies	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
3110500 Construction and Civil Works	65,000,000	32,500,000	(32,500,000)	-	-	(32,500,000)
GROSS EXPENDITURE			(37,500,000)	-	-	(37,500,000)
NET EXPENDITURE SUB-HEAD			(37,500,000)	-	-	(37,500,000)
1162103100 Construction and refurbishment - Leather Science Institute						
NET EXPENDITURE HEAD			(37,500,000)	-	-	(37,500,000)
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services.						

VOTE D1162 State Department for Livestock.

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.
1162103201 Bee Bulking Project- Apiculture and emerging Livestock Services						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,600,000	1,800,000	(1,800,000)	-	-	(1,800,000)
2210700 Training Expenses	3,800,000	1,900,000	(1,900,000)	-	-	(1,900,000)
2211000 Specialised Materials and Supplies	1,000,000	500,000	(500,000)	-	-	(500,000)
3110500 Construction and Civil Works	14,600,000	-	(14,600,000)	-	-	(14,600,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	2,028,750	(4,971,250)	-	-	(4,971,250)
GROSS EXPENDITURE			(23,771,250)	-	-	(23,771,250)
NET EXPENDITURE SUB-HEAD			(23,771,250)	-	-	(23,771,250)
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services						

VOTE D1162 State Department for Livestock.

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			(23,771,250)	-	-	(23,771,250)
1162103300 Construction of National Dairy Laboratory Complex.						
1162103301 Construction of National Dairy Laboratory Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	32,500,000	(32,500,000)	-	-	(32,500,000)
GROSS EXPENDITURE			(32,500,000)	-	-	(32,500,000)
NET EXPENDITURE SUB-HEAD			(32,500,000)	-	-	(32,500,000)
1162103300 Construction of National Dairy Laboratory Complex						
NET EXPENDITURE HEAD			(32,500,000)	-	-	(32,500,000)
1162103400 National Bee keeping Institute.						

VOTE D1162 State Department for Livestock.

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.
1162103401 National Bee keeping Institute						
2211000 Specialised Materials and Supplies	2,000,000	1,000,000	(1,000,000)	-	-	(1,000,000)
3110200 Construction of Building	4,000,000	435,800	(3,564,200)	-	-	(3,564,200)
3110500 Construction and Civil Works	8,000,000	4,000,000	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(8,564,200)	-	-	(8,564,200)
NET EXPENDITURE SUB-HEAD			(8,564,200)	-	-	(8,564,200)
1162103400 National Bee keeping Institute						
NET EXPENDITURE HEAD			(8,564,200)	-	-	(8,564,200)
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices.						

VOTE D1162 State Department for Livestock.

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.
1162103501 Construction of Kenya Veterinary Board(KVB) Headquarters offices						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	50,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir..						
1162104401 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						

VOTE D1162 State Department for Livestock.

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.
3110500 Construction and Civil Works	105,000,000	42,500,000	(62,500,000)	-	-	(62,500,000)
GROSS EXPENDITURE			(62,500,000)	-	-	(62,500,000)
NET EXPENDITURE SUB-HEAD			(62,500,000)	-	-	(62,500,000)
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir						
NET EXPENDITURE HEAD			(62,500,000)	-	-	(62,500,000)
1162104500 Livestock Production 'Big Four' Interventions.						
1162104501 Feedlots, Fodder & Pasture Development						
2210700 Training Expenses	7,740,000	3,870,000	(3,870,000)	-	-	(3,870,000)
2211000 Specialised Materials and Supplies	4,320,000	1,904,760	(2,415,240)	-	-	(2,415,240)

VOTE D1162 State Department for Livestock.

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	2,160,000	1,075,720	(1,084,280)	-	-	(1,084,280)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,530,000	765,000	(765,000)	-	-	(765,000)
3110500 Construction and Civil Works	76,525,000	6,828,622	(69,696,378)	-	-	(69,696,378)
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,525,000	3,262,500	(3,262,500)	-	-	(3,262,500)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	11,700,000	3,150,000	(8,550,000)	-	-	(8,550,000)
GROSS EXPENDITURE			(89,643,398)	-	-	(89,643,398)
NET EXPENDITURE SUB-HEAD			(89,643,398)	-	-	(89,643,398)
1162104502 Commercialization of Indigenous Poultry						
2210700 Training Expenses	4,300,000	2,146,270	(2,153,730)	-	-	(2,153,730)
2211000 Specialised Materials and Supplies	2,400,000	800,000	(1,600,000)	-	-	(1,600,000)

VOTE D1162 State Department for Livestock.

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	1,200,000	600,000	(600,000)	-	-	(600,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	425,000	(425,000)	-	-	(425,000)
3110500 Construction and Civil Works	43,625,000	12,812,432	(30,812,568)	-	-	(30,812,568)
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,625,000	1,812,000	(1,813,000)	-	-	(1,813,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	6,500,000	1,750,000	(4,750,000)	-	-	(4,750,000)
GROSS EXPENDITURE			(42,154,298)	-	-	(42,154,298)
NET EXPENDITURE SUB-HEAD			(42,154,298)	-	-	(42,154,298)
1162104503 Pig Enterprises Development						
2210700 Training Expenses	3,440,000	1,715,650	(1,724,350)	-	-	(1,724,350)
2211000 Specialised Materials and Supplies	1,920,000	960,000	(960,000)	-	-	(960,000)

VOTE D1162 State Department for Livestock.

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	960,000	480,000	(480,000)	-	-	(480,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	680,000	340,000	(340,000)	-	-	(340,000)
3110500 Construction and Civil Works	33,900,000	6,949,995	(26,950,005)	-	-	(26,950,005)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,900,000	1,450,000	(1,450,000)	-	-	(1,450,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,200,000	1,400,000	(3,800,000)	-	-	(3,800,000)
GROSS EXPENDITURE			(35,704,355)	-	-	(35,704,355)
NET EXPENDITURE SUB-HEAD			(35,704,355)	-	-	(35,704,355)
1162104504 Rabbit Enterprises Development						
2210700 Training Expenses	1,720,000	800,000	(920,000)	-	-	(920,000)
2211000 Specialised Materials and Supplies	960,000	-	(960,000)	-	-	(960,000)

VOTE D1162 State Department for Livestock.

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	480,000	-	(480,000)	-	-	(480,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	340,000	200,000	(140,000)	-	-	(140,000)
3110500 Construction and Civil Works	15,450,000	725,000	(14,725,000)	-	-	(14,725,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,450,000	725,000	(725,000)	-	-	(725,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,600,000	700,000	(1,900,000)	-	-	(1,900,000)
GROSS EXPENDITURE			(19,850,000)	-	-	(19,850,000)
NET EXPENDITURE SUB-HEAD			(19,850,000)	-	-	(19,850,000)
1162104500 Livestock Production 'Big Four' Interventions						
NET EXPENDITURE HEAD			(187,352,051)	-	-	(187,352,051)
1162104600 Development of Leather Industrial Park - Kenanie.						

VOTE D1162 State Department for Livestock.

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.	
1162104601 Development of Leather Industrial Park - Kenanie						
2630200 Capital Grants to Government Agencies and other Levels of Government	236,595,667	73,297,834	(163,297,833)	-	-	(163,297,833)
GROSS EXPENDITURE			(163,297,833)	-	-	(163,297,833)
NET EXPENDITURE SUB-HEAD			(163,297,833)	-	-	(163,297,833)
1162104600 Development of Leather Industrial Park - Kenanie						
NET EXPENDITURE HEAD			(163,297,833)	-	-	(163,297,833)
1162104900 Construction and Equipping of Marsabit Slaughter House.						
1162104901 Construction and Equipping of Marsabit Slaughter House						

VOTE D1162 State Department for Livestock.

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.
3110500 Construction and Civil Works	-	75,000,000	75,000,000	-	-	75,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	25,000,000	25,000,000	-	-	25,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1162104900 Construction and Equipping of Marsabit Slaughter House						
NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
NET EXPENDITURE VOTE 1162 State Department for Livestock. KSh.			(1,260,928,667)	-	70,000,000	(1,260,928,667)

KShs.

Total Approved Net Estimates.....	2,721,428,667
Less - Reduction as above.....	<u>(1,260,928,667)</u>
NET TOTAL.....	<u>1,460,500,000</u>

Vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy
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 Fisheries, Aquaculture and the Blue Economy, 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.
0111000 Fisheries Development and Management	3,847,000,000	350,000,000	3,497,000,000	(1,537,980,000)	2,058,020,000	99,000,000	1,959,020,000
0118000 Development and Coordination of the Blue Economy	1,117,000,000	-	1,117,000,000	(180,240,000)	936,760,000	-	936,760,000
TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy	4,964,000,000	350,000,000	4,614,000,000	(1,718,220,000)	2,994,780,000	99,000,000	2,895,780,000

Vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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 Fisheries, Aquaculture and the Blue Economy, 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.
1166100100 Development Of Fish Quality Laboratories	75,326,740	-	75,326,740	(69,306,740)	6,020,000	-	6,020,000
1166100400 Aquaculture Technology development and innovation transfers	330,000,000	-	330,000,000	(165,000,000)	165,000,000	-	165,000,000
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	25,000,000	-	25,000,000	(17,500,000)	7,500,000	-	7,500,000
1166101300 Aquaculture Business Development Project (ABDP)	1,807,000,000	350,000,000	1,457,000,000	(347,500,000)	1,208,500,000	99,000,000	1,109,500,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	1,132,000,000	-	1,132,000,000	(502,000,000)	630,000,000	-	630,000,000
1166101500 Coastal Fisheries Infrastructure Development	255,500,000	-	255,500,000	(228,360,000)	27,140,000	-	27,140,000
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	222,173,260	-	222,173,260	(208,313,260)	13,860,000	-	13,860,000

Vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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 Fisheries, Aquaculture and the Blue Economy, 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
1166101700 Development of Blue Economy Initiatives	382,998,000	-	382,998,000	(336,290,580)	46,707,420	-	46,707,420
1166101800 Exploitation of Living Resources under the Blue Economy	734,002,000	-	734,002,000	156,050,580	890,052,580	-	890,052,580
TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy	4,964,000,000	350,000,000	4,614,000,000	(1,718,220,000)	2,994,780,000	99,000,000	2,895,780,000

Vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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 Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories	(69,306,740)	-	(69,306,740)
1166100400 Aquaculture Technology development and innovation transfers	(165,000,000)	-	(165,000,000)
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	(17,500,000)	-	(17,500,000)
1166101300 Aquaculture Business Development Project (ABDP)	(598,500,000)	(251,000,000)	(347,500,000)
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	(502,000,000)	-	(502,000,000)
1166101500 Coastal Fisheries Infrastructure Development	(228,360,000)	-	(228,360,000)
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	(208,313,260)	-	(208,313,260)
1166101700 Development of Blue Economy Initiatives	(336,290,580)	-	(336,290,580)
1166101800 Exploitation of Living Resources under the Blue Economy	156,050,580	-	156,050,580
Total Change for Vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy	(1,969,220,000)	(251,000,000)	(1,718,220,000)

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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.	
1166100100 Development Of Fish Quality Laboratories						
2211000 Specialised Materials and Supplies	52,300,000	4,220,000	(48,080,000)	-	-	(48,080,000)
2211300 Other Operating Expenses	20,026,740	-	(20,026,740)	-	-	(20,026,740)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	1,800,000	(1,200,000)	-	-	(1,200,000)
GROSS EXPENDITURE			(69,306,740)	-	-	(69,306,740)
NET EXPENDITURE			(69,306,740)	-	-	(69,306,740)
1166100400 Aquaculture Technology development and innovation transfers						
2210700 Training Expenses	25,000,000	12,500,000	(12,500,000)	-	-	(12,500,000)
2211000 Specialised Materials and Supplies	88,000,000	44,000,000	(44,000,000)	-	-	(44,000,000)

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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.	
3110500 Construction and Civil Works	100,250,000	50,125,000	(50,125,000)	-	-	(50,125,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	17,500,000	(17,500,000)	-	-	(17,500,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	62,000,000	31,000,000	(31,000,000)	-	-	(31,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,750,000	1,375,000	(1,375,000)	-	-	(1,375,000)
3130100 Acquisition of Land	17,000,000	8,500,000	(8,500,000)	-	-	(8,500,000)
GROSS EXPENDITURE			(165,000,000)	-	-	(165,000,000)
NET EXPENDITURE			(165,000,000)	-	-	(165,000,000)
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre						
2210200 Communication, Supplies and Services	15,000,000	-	(15,000,000)	-	-	(15,000,000)
3110200 Construction of Building	10,000,000	7,500,000	(2,500,000)	-	-	(2,500,000)

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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			(17,500,000)	-	-	(17,500,000)
NET EXPENDITURE			(17,500,000)	-	-	(17,500,000)
1166101300 Aquaculture Business Development Project (ABDP)						
2640500 Other Capital Grants and Transfers	1,807,000,000	1,208,500,000	(598,500,000)	82,000,000	(251,000,000)	(598,500,000)
GROSS EXPENDITURE			(598,500,000)	82,000,000	(251,000,000)	(598,500,000)
Appropriations in Aid			(251,000,000)	-	(251,000,000)	(251,000,000)
5120200 Foreign Borrowing - Direct Payments	350,000,000	99,000,000	(251,000,000)	-	(251,000,000)	(251,000,000)
NET EXPENDITURE			(347,500,000)	82,000,000	-	(347,500,000)
1166101400 Kenya Marine Fisheries & Socio- Economic Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,132,000,000	630,000,000	(502,000,000)	(472,000,000)	-	(502,000,000)

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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			(502,000,000)	(472,000,000)	-	(502,000,000)
NET EXPENDITURE			(502,000,000)	(472,000,000)	-	(502,000,000)
1166101500 Coastal Fisheries Infrastructure Development						
3110200 Construction of Building	250,000,000	23,140,000	(226,860,000)	-	-	(226,860,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,500,000	4,000,000	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(228,360,000)	-	-	(228,360,000)
NET EXPENDITURE			(228,360,000)	-	-	(228,360,000)
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria						
3110500 Construction and Civil Works	209,373,260	2,960,000	(206,413,260)	-	-	(206,413,260)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,800,000	10,900,000	(1,900,000)	-	-	(1,900,000)

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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			(208,313,260)	-	-	(208,313,260)
NET EXPENDITURE			(208,313,260)	-	-	(208,313,260)
1166101700 Development of Blue Economy Initiatives						
3110500 Construction and Civil Works	227,305,000	-	(227,305,000)	-	-	(227,305,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	91,696,177	1,696,016	(90,000,161)	-	-	(90,000,161)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	63,996,823	45,011,404	(18,985,419)	-	-	(18,985,419)
GROSS EXPENDITURE			(336,290,580)	-	-	(336,290,580)
NET EXPENDITURE			(336,290,580)	-	-	(336,290,580)
1166101800 Exploitation of Living Resources under the Blue Economy						
2210700 Training Expenses	105,000,000	-	(105,000,000)	-	-	(105,000,000)

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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	78,000,000	-	(78,000,000)	-	-	(78,000,000)
2211300 Other Operating Expenses	4,000,000	-	(4,000,000)	-	-	(4,000,000)
3110500 Construction and Civil Works	200,000,000	135,000,000	(65,000,000)	-	-	(65,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	127,002,000	128,052,580	1,050,580	-	-	1,050,580
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	394,000,000	394,000,000	-	-	394,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	220,000,000	233,000,000	13,000,000	-	-	13,000,000
GROSS EXPENDITURE			156,050,580	-	-	156,050,580
NET EXPENDITURE			156,050,580	-	-	156,050,580
NET EXPENDITURE VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KShs.			(1,718,220,000)	(390,000,000)	(251,000,000)	(1,718,220,000)

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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.....	4,614,000,000
Less - Reduction as above.....	(1,718,220,000)
NET TOTAL.....	<u><u>2,895,780,000</u></u>

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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.
1166100100 Development Of Fish Quality Laboratories.						
1166100102 Fish Quality Laboratory in Mombasa						
2211000 Specialised Materials and Supplies	14,700,000	2,840,000	(11,860,000)	-	-	(11,860,000)
GROSS EXPENDITURE			(11,860,000)	-	-	(11,860,000)
NET EXPENDITURE SUB-HEAD			(11,860,000)	-	-	(11,860,000)
1166100103 Fish Quality Laboratory in Nairobi						
2211000 Specialised Materials and Supplies	23,000,000	-	(23,000,000)	-	-	(23,000,000)
2211300 Other Operating Expenses	20,026,740	-	(20,026,740)	-	-	(20,026,740)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	1,800,000	(1,200,000)	-	-	(1,200,000)

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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			(44,226,740)	-	-	(44,226,740)
NET EXPENDITURE SUB-HEAD			(44,226,740)	-	-	(44,226,740)
1166100104 Fish Quality Laboratory in Kisumu						
2211000 Specialised Materials and Supplies	14,600,000	1,380,000	(13,220,000)	-	-	(13,220,000)
GROSS EXPENDITURE			(13,220,000)	-	-	(13,220,000)
NET EXPENDITURE SUB-HEAD			(13,220,000)	-	-	(13,220,000)
1166100100 Development Of Fish Quality Laboratories						
NET EXPENDITURE HEAD			(69,306,740)	-	-	(69,306,740)
1166100400 Aquaculture Technology development and innovation transfers.						

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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.
1166100401 Aquaculture Technology development and innovation transfers						
2210700 Training Expenses	25,000,000	12,500,000	(12,500,000)	-	-	(12,500,000)
2211000 Specialised Materials and Supplies	88,000,000	44,000,000	(44,000,000)	-	-	(44,000,000)
3110500 Construction and Civil Works	100,250,000	50,125,000	(50,125,000)	-	-	(50,125,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	17,500,000	(17,500,000)	-	-	(17,500,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	62,000,000	31,000,000	(31,000,000)	-	-	(31,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,750,000	1,375,000	(1,375,000)	-	-	(1,375,000)
3130100 Acquisition of Land	17,000,000	8,500,000	(8,500,000)	-	-	(8,500,000)
GROSS EXPENDITURE			(165,000,000)	-	-	(165,000,000)
NET EXPENDITURE SUB-HEAD			(165,000,000)	-	-	(165,000,000)

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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.	
1166100400 Aquaculture Technology development and innovation transfers						
NET EXPENDITURE HEAD			(165,000,000)	-	-	(165,000,000)
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.						
1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre						
2210200 Communication, Supplies and Services	15,000,000	-	(15,000,000)	-	-	(15,000,000)
3110200 Construction of Building	10,000,000	7,500,000	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(17,500,000)	-	-	(17,500,000)
NET EXPENDITURE SUB-HEAD			(17,500,000)	-	-	(17,500,000)
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre						

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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			(17,500,000)	-	-	(17,500,000)
1166101300 Aquaculture Business Development Project (ABDP).						
1166101301 Aquaculture Business Development Project (ABDP)						
2640500 Other Capital Grants and Transfers	1,807,000,000	1,208,500,000	(598,500,000)	82,000,000	(251,000,000)	(598,500,000)
GROSS EXPENDITURE			(598,500,000)	82,000,000	(251,000,000)	(598,500,000)
Appropriations in Aid			(251,000,000)	-	(251,000,000)	(251,000,000)
5120200 Foreign Borrowing - Direct Payments	350,000,000	99,000,000	(251,000,000)	-	(251,000,000)	(251,000,000)
NET EXPENDITURE SUB-HEAD			(347,500,000)	82,000,000	-	(347,500,000)
1166101300 Aquaculture Business Development Project (ABDP)						

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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			(347,500,000)	82,000,000	-	(347,500,000)
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project.						
1166101401 Kenya Marine Fisheries & Socio-Economic Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,132,000,000	630,000,000	(502,000,000)	(472,000,000)	-	(502,000,000)
GROSS EXPENDITURE			(502,000,000)	(472,000,000)	-	(502,000,000)
NET EXPENDITURE SUB-HEAD			(502,000,000)	(472,000,000)	-	(502,000,000)
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project						
NET EXPENDITURE HEAD			(502,000,000)	(472,000,000)	-	(502,000,000)
1166101500 Coastal Fisheries Infrastructure Development.						

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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.
1166101502 Construction of Shimoni Mariculture Center						
3110200 Construction of Building	232,000,000	23,140,000	(208,860,000)	-	-	(208,860,000)
GROSS EXPENDITURE			(208,860,000)	-	-	(208,860,000)
NET EXPENDITURE SUB-HEAD			(208,860,000)	-	-	(208,860,000)
1166101503 Construction of Fish Market in Mombasa						
3110200 Construction of Building	9,000,000	-	(9,000,000)	-	-	(9,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,400,000	500,000	(900,000)	-	-	(900,000)
GROSS EXPENDITURE			(9,900,000)	-	-	(9,900,000)
NET EXPENDITURE SUB-HEAD			(9,900,000)	-	-	(9,900,000)

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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.
1166101504 Construction of Fish Market in Malindi						
3110200 Construction of Building	9,000,000	-	(9,000,000)	-	-	(9,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,100,000	500,000	(600,000)	-	-	(600,000)
GROSS EXPENDITURE			(9,600,000)	-	-	(9,600,000)
NET EXPENDITURE SUB-HEAD			(9,600,000)	-	-	(9,600,000)
1166101500 Coastal Fisheries Infrastructure Development						
NET EXPENDITURE HEAD			(228,360,000)	-	-	(228,360,000)
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria.						
1166101602 Fish Landing Sites in Sori						

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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.
3110500 Construction and Civil Works	39,000,000	-	(39,000,000)	-	-	(39,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	500,000	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1166101603 Fish Landing Sites in Nyandhiwa						
3110500 Construction and Civil Works	23,400,000	-	(23,400,000)	-	-	(23,400,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,620,000	(380,000)	-	-	(380,000)
GROSS EXPENDITURE			(23,780,000)	-	-	(23,780,000)
NET EXPENDITURE SUB-HEAD			(23,780,000)	-	-	(23,780,000)
1166101604 Fish Landing Sites in Mulukhoba						

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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.	
3110500 Construction and Civil Works	40,000,000	460,000	(39,540,000)	-	-	(39,540,000)
GROSS EXPENDITURE			(39,540,000)	-	-	(39,540,000)
NET EXPENDITURE SUB-HEAD			(39,540,000)	-	-	(39,540,000)
1166101605 Fish Landing Sites in Wichlum						
3110500 Construction and Civil Works	27,973,260	-	(27,973,260)	-	-	(27,973,260)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,700,000	2,180,000	(520,000)	-	-	(520,000)
GROSS EXPENDITURE			(28,493,260)	-	-	(28,493,260)
NET EXPENDITURE SUB-HEAD			(28,493,260)	-	-	(28,493,260)
1166101606 Fish Landing Sites in Lwanda K'Otieno						
3110500 Construction and Civil Works	39,000,000	1,200,000	(37,800,000)	-	-	(37,800,000)

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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			(37,800,000)	-	-	(37,800,000)
NET EXPENDITURE SUB-HEAD			(37,800,000)	-	-	(37,800,000)
1166101607 Fish Landing Sites in Ogal						
3110500 Construction and Civil Works	40,000,000	1,300,000	(38,700,000)	-	-	(38,700,000)
GROSS EXPENDITURE			(38,700,000)	-	-	(38,700,000)
NET EXPENDITURE SUB-HEAD			(38,700,000)	-	-	(38,700,000)
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria						
NET EXPENDITURE HEAD			(208,313,260)	-	-	(208,313,260)
1166101700 Development of Blue Economy Initiatives.						

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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.
1166101701 Fish Landing Site, Vanga						
3110500 Construction and Civil Works	55,360,243	-	(55,360,243)	-	-	(55,360,243)
3111100 Purchase of Specialised Plant, Equipment and Machinery	23,360,420	-	(23,360,420)	-	-	(23,360,420)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	18,849,020	15,327,420	(3,521,600)	-	-	(3,521,600)
GROSS EXPENDITURE			(82,242,263)	-	-	(82,242,263)
NET EXPENDITURE SUB-HEAD			(82,242,263)	-	-	(82,242,263)
1166101702 Fish Landing Site, Kibuyuni						
3110500 Construction and Civil Works	41,219,311	-	(41,219,311)	-	-	(41,219,311)
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,393,356	-	(17,393,356)	-	-	(17,393,356)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,036,690	8,780,000	(5,256,690)	-	-	(5,256,690)

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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			(63,869,357)	-	-	(63,869,357)
NET EXPENDITURE SUB-HEAD			(63,869,357)	-	-	(63,869,357)
1166101703 Fish Landing Site, Gazi						
3110500 Construction and Civil Works	34,073,628	-	(34,073,628)	-	-	(34,073,628)
3111100 Purchase of Specialised Plant, Equipment and Machinery	14,378,085	-	(14,378,085)	-	-	(14,378,085)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,603,322	6,000,000	(5,603,322)	-	-	(5,603,322)
GROSS EXPENDITURE			(54,055,035)	-	-	(54,055,035)
NET EXPENDITURE SUB-HEAD			(54,055,035)	-	-	(54,055,035)
1166101704 Fish Landing Site, Ngomeni						
3110500 Construction and Civil Works	71,678,532	-	(71,678,532)	-	-	(71,678,532)

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	26,026,555	-	(26,026,555)	-	-	(26,026,555)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,003,807	6,400,000	(4,603,807)	-	-	(4,603,807)
GROSS EXPENDITURE			(102,308,894)	-	-	(102,308,894)
NET EXPENDITURE SUB-HEAD			(102,308,894)	-	-	(102,308,894)
1166101705 Fish Landing Site, Kichwa cha Kati						
3110500 Construction and Civil Works	24,973,286	-	(24,973,286)	-	-	(24,973,286)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,537,761	1,696,016	(8,841,745)	-	-	(8,841,745)
GROSS EXPENDITURE			(33,815,031)	-	-	(33,815,031)
NET EXPENDITURE SUB-HEAD			(33,815,031)	-	-	(33,815,031)
1166101700 Development of Blue Economy Initiatives						

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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			(336,290,580)	-	-	(336,290,580)
1166101800 Exploitation of Living Resources under the Blue Economy.						
1166101801 Construction of Fish Port (Liwatoni)						
3110500 Construction and Civil Works	200,000,000	135,000,000	(65,000,000)	-	-	(65,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	18,000,000	18,000,000	-	-	18,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	394,000,000	394,000,000	-	-	394,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	13,000,000	13,000,000	-	-	13,000,000
GROSS EXPENDITURE			360,000,000	-	-	360,000,000
NET EXPENDITURE SUB-HEAD			360,000,000	-	-	360,000,000

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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.
1166101803 Blue Economy Capacity Building						
2210700 Training Expenses	105,000,000	-	(105,000,000)	-	-	(105,000,000)
2211000 Specialised Materials and Supplies	78,000,000	-	(78,000,000)	-	-	(78,000,000)
2211300 Other Operating Expenses	4,000,000	-	(4,000,000)	-	-	(4,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	127,002,000	110,052,580	(16,949,420)	-	-	(16,949,420)
GROSS EXPENDITURE			(203,949,420)	-	-	(203,949,420)
NET EXPENDITURE SUB-HEAD			(203,949,420)	-	-	(203,949,420)
1166101800 Exploitation of Living Resources under the Blue Economy						
NET EXPENDITURE HEAD			156,050,580	-	-	156,050,580
NET EXPENDITURE VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KSh.			(1,718,220,000)	(390,000,000)	(251,000,000)	(1,718,220,000)

VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy

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.....	4,614,000,000					
Less - Reduction as above.....	<u>(1,718,220,000)</u>					
NET TOTAL.....	<u>2,895,780,000</u>					

Vote D1169 State Department for Crop Development & Agricultural Research
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 Crop Development and Agricultural Research, 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.
0107000 General Administration Planning and Support Services	985,842,873	473,000,000	512,842,873	270,002,372	955,845,245	173,000,000	782,845,245
0108000 Crop Development and Management	27,749,602,484	2,722,446,041	25,027,156,443	(2,674,190,946)	23,990,211,538	1,637,246,041	22,352,965,497
0109000 Agribusiness and Information Management	1,426,032,035	1,230,565,881	195,466,154	(395,103)	1,425,636,932	1,230,565,881	195,071,051
0120000 Agricultural Research & Development	848,500,000	-	848,500,000	(103,189,400)	745,310,600	-	745,310,600
TOTAL FOR VOTE D1169 State Department for Crop Development & Agricultural Research	31,009,977,392	4,426,011,922	26,583,965,470	(2,507,773,077)	27,117,004,315	3,040,811,922	24,076,192,393

Vote D1169 State Department for Crop Development & Agricultural Research

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 Crop Development and Agricultural Research, 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.
1169100600 Support To Improvement Of Added Value To Coffee	38,000,000	-	38,000,000	(19,000,000)	19,000,000	-	19,000,000
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	1,073,046,916	872,246,041	200,800,875	(10,000,000)	1,063,046,916	872,246,041	190,800,875
1169102900 Kenya Cereal Enhancement Programme (KCEP)	4,185,000,000	1,343,000,000	2,842,000,000	(1,208,000,000)	1,979,000,000	345,000,000	1,634,000,000
1169103100 Crop Insurance	300,000,000	-	300,000,000	(233,539,550)	66,460,450	-	66,460,450
1169103200 Development of Mau Buffer Tea Zone	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1169103400 Aflatoxin Management	80,000,000	-	80,000,000	(56,690,450)	23,309,550	-	23,309,550
1169103500 Pyrethrum Industry Recovery	130,000,000	-	130,000,000	450,000,000	580,000,000	-	580,000,000

Vote D1169 State Department for Crop Development & Agricultural Research

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 Crop Development and Agricultural Research, 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
1169103600 Development of Agriculture Technology Innovation centres	100,000,000	-	100,000,000	(71,110,000)	28,890,000	-	28,890,000
1169103700 Strengthening Mechanization	76,300,000	-	76,300,000	(68,290,696)	8,009,304	-	8,009,304
1169103800 Youth and Women Empowerment in Modern Agriculture Project	60,200,000	-	60,200,000	(47,016,587)	13,183,413	-	13,183,413
1169103900 Food Security and Crop Diversification Project	730,000,000	-	730,000,000	(150,248,971)	579,751,029	-	579,751,029
1169104100 Construction of Educational Complex at Bukura Agricultural College	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1169104500 Science & Technology Research Programme Support (SATREPS)	12,000,000	-	12,000,000	(6,000,000)	6,000,000	-	6,000,000
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	43,400,000	32,000,000	11,400,000	(5,700,000)	5,700,000	-	5,700,000

Vote D1169 State Department for Crop Development & Agricultural Research

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 Crop Development and Agricultural Research, 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
1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	55,000,000	45,000,000	10,000,000	(6,750,127)	3,249,873	-	3,249,873
1169105100 Small Scale Irrigation and Value Addition Project	1,426,032,035	1,230,565,881	195,466,154	(395,103)	1,425,636,932	1,230,565,881	195,071,051
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	10,590,110,811	200,000,000	10,390,110,811	552,860,558	11,142,971,369	200,000,000	10,942,971,369
1169105400 Construction of Residual Laboratory at PCPB	52,642,873	-	52,642,873	(26,321,437)	26,321,436	-	26,321,436
1169106000 Mechanization of Agricultural Development Project	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	5,510,744,757	200,000,000	5,310,744,757	(23,761,420)	5,486,983,337	200,000,000	5,286,983,337
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	949,000,000	-	949,000,000	9,093,000	958,093,000	-	958,093,000
1169106500 Fall Army Worm Mitigation	362,000,000	-	362,000,000	(216,920,706)	145,079,294	-	145,079,294

Vote D1169 State Department for Crop Development & Agricultural Research

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 Crop Development and Agricultural Research, 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
1169106600 Cotton Industry Revitalization Project	150,000,000	-	150,000,000	(75,000,000)	75,000,000	-	75,000,000
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	115,000,000	30,200,000	84,800,000	(64,800,000)	40,000,000	20,000,000	20,000,000
1169106900 Enable Youth Kenya Programme	530,000,000	473,000,000	57,000,000	(31,659,604)	198,340,396	173,000,000	25,340,396
1169107000 National Value Chain Support Programme	3,042,000,000	-	3,042,000,000	(2,233,332,584)	808,667,416	-	808,667,416
1169107200 Support to Agricultural Input and Output Marketing	63,000,000	-	63,000,000	-	63,000,000	-	63,000,000
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC	200,000,000	-	200,000,000	(100,000,000)	100,000,000	-	100,000,000
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	220,000,000	-	220,000,000	(110,000,000)	110,000,000	-	110,000,000
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	338,500,000	-	338,500,000	(30,000,000)	308,500,000	-	308,500,000

Vote D1169 State Department for Crop Development & Agricultural Research

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 Crop Development and Agricultural Research, 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
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	50,000,000	-	50,000,000	(43,189,400)	6,810,600	-	6,810,600
1169108000 Equipping of Milk Research & Processing Plant	28,000,000	-	28,000,000	(14,000,000)	14,000,000	-	14,000,000
1169108200 Enhancing Capacity of Kenya School of Agriculture	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1169108300 Warehouse Receipt System	50,000,000	-	50,000,000	(25,000,000)	25,000,000	-	25,000,000
1169108400 Coconut Industry Revitalization Project	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1169108700 Emergency Locust Response	-	-	-	1,357,000,000	1,357,000,000	-	1,357,000,000
1169108800 Embryo Transfer Project - KAGRC	-	-	-	200,000,000	200,000,000	-	200,000,000
TOTAL FOR VOTE D1169 State Department for Crop Development & Agricultural Research	31,009,977,392	4,426,011,922	26,583,965,470	(2,507,773,077)	27,117,004,315	3,040,811,922	24,076,192,393

Vote D1169 State Department for Crop Development & Agricultural Research

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 Crop Development and Agricultural Research, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1169100600 Support To Improvement Of Added Value To Coffee	(19,000,000)	-	(19,000,000)
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	(10,000,000)	-	(10,000,000)
1169102900 Kenya Cereal Enhancement Programme (KCEP)	(2,206,000,000)	(998,000,000)	(1,208,000,000)
1169103100 Crop Insurance	(233,539,550)	-	(233,539,550)
1169103200 Development of Mau Buffer Tea Zone	(50,000,000)	-	(50,000,000)
1169103400 Aflatoxin Management	(56,690,450)	-	(56,690,450)
1169103500 Pyrethrum Industry Recovery	450,000,000	-	450,000,000
1169103600 Development of Agriculture Technology Innovation centres	(71,110,000)	-	(71,110,000)
1169103700 Strengthening Mechanization	(68,290,696)	-	(68,290,696)
1169103800 Youth and Women Empowerment in Modern Agriculture Project	(47,016,587)	-	(47,016,587)
1169103900 Food Security and Crop Diversification Project	(150,248,971)	-	(150,248,971)
1169104100 Construction of Educational Complex at Bukura Agricultural College	(50,000,000)	-	(50,000,000)
1169104500 Science & Technology Research Programme Support (SATREPS)	(6,000,000)	-	(6,000,000)
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	(37,700,000)	(32,000,000)	(5,700,000)
1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	(51,750,127)	(45,000,000)	(6,750,127)
1169105100 Small Scale Irrigation and Value Addition Project	(395,103)	-	(395,103)

Vote D1169 State Department for Crop Development & Agricultural Research

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 Crop Development and Agricultural Research, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	552,860,558	-	552,860,558
1169105400 Construction of Residual Laboratory at PCPB	(26,321,437)	-	(26,321,437)
1169106000 Mechanization of Agricultural Development Project	(50,000,000)	-	(50,000,000)
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	(23,761,420)	-	(23,761,420)
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	9,093,000	-	9,093,000
1169106500 Fall Army Worm Mitigation	(216,920,706)	-	(216,920,706)
1169106600 Cotton Industry Revitalization Project	(75,000,000)	-	(75,000,000)
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	(75,000,000)	(10,200,000)	(64,800,000)
1169106900 Enable Youth Kenya Programme	(331,659,604)	(300,000,000)	(31,659,604)
1169107000 National Value Chain Support Programme	(2,233,332,584)	-	(2,233,332,584)
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC	(100,000,000)	-	(100,000,000)
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	(110,000,000)	-	(110,000,000)
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	(30,000,000)	-	(30,000,000)
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	(43,189,400)	-	(43,189,400)
1169108000 Equipping of Milk Research & Processing Plant	(14,000,000)	-	(14,000,000)
1169108300 Warehouse Receipt System	(25,000,000)	-	(25,000,000)
1169108400 Coconut Industry Revitalization Project	(50,000,000)	-	(50,000,000)

Vote D1169 State Department for Crop Development & Agricultural Research

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 Crop Development and Agricultural Research, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1169108700 Emergency Locust Response	1,357,000,000	-	1,357,000,000
1169108800 Embryo Transfer Project - KAGRC	200,000,000	-	200,000,000
Total Change for Vote D1169 State Department for Crop Development & Agricultural Research	(3,892,973,077)	(1,385,200,000)	(2,507,773,077)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.	
1169100600 Support To Improvement Of Added Value To Coffee						
2630200 Capital Grants to Government Agencies and other Levels of Government	38,000,000	19,000,000	(19,000,000)	(19,000,000)	-	(19,000,000)
GROSS EXPENDITURE			(19,000,000)	(19,000,000)	-	(19,000,000)
NET EXPENDITURE			(19,000,000)	(19,000,000)	-	(19,000,000)
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
2110300 Personal Allowance - Paid as Part of Salary	17,500,000	8,750,000	(8,750,000)	-	-	(8,750,000)
2210200 Communication, Supplies and Services	2,708,000	2,306,000	(402,000)	-	-	(402,000)
2210500 Printing , Advertising and Information Supplies and Services	9,125,000	9,062,500	(62,500)	-	-	(62,500)
2210700 Training Expenses	95,886,000	95,400,500	(485,500)	-	-	(485,500)

VOTE D1169 State Department for Crop Development & Agricultural Research

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	13,030,875	124,435,875	111,405,000	-	111,455,000	111,405,000
2211100 Office and General Supplies and Services	1,590,000	1,390,000	(200,000)	-	-	(200,000)
2220200 Routine Maintenance - Other Assets	735,000	685,000	(50,000)	-	-	(50,000)
3111500 Rehabilitation of Civil Works	458,108,216	346,653,216	(111,455,000)	-	(111,455,000)	(111,455,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1169102900 Kenya Cereal Enhancement Programme (KCEP)						
2110200 Basic Wages - Temporary Employees	161,900,000	61,150,000	(100,750,000)	(100,000,000)	-	(100,750,000)
2210100 Utilities Supplies and Services	5,908,000	4,904,000	(1,004,000)	-	-	(1,004,000)
2210200 Communication, Supplies and Services	10,012,000	8,500,000	(1,512,000)	-	-	(1,512,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,646,000	22,329,000	(41,317,000)	(40,000,000)	-	(41,317,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	17,300,000	11,800,000	(5,500,000)	(5,500,000)	-	(5,500,000)
2210500 Printing , Advertising and Information Supplies and Services	55,000,000	36,500,000	(18,500,000)	(18,500,000)	-	(18,500,000)
2210700 Training Expenses	204,500,000	119,750,000	(84,750,000)	(85,000,000)	-	(84,750,000)
2210800 Hospitality Supplies and Services	10,300,000	10,150,000	(150,000)	-	-	(150,000)
2210900 Insurance Costs	26,300,000	17,650,000	(8,650,000)	(6,000,000)	-	(8,650,000)
2211000 Specialised Materials and Supplies	286,214,000	122,000,000	(164,214,000)	(164,214,000)	-	(164,214,000)
2211100 Office and General Supplies and Services	11,900,000	11,300,000	(600,000)	-	-	(600,000)
2211300 Other Operating Expenses	889,834,000	340,584,000	(549,250,000)	(549,000,000)	-	(549,250,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,300,000	4,150,000	(150,000)	-	-	(150,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.	
2520200 Subsidies to Financial Private Enterprises	2,254,786,000	966,786,000	(1,288,000,000)	(290,000,000)	(998,000,000)	(1,288,000,000)
3110300 Refurbishment of Buildings	93,600,000	90,300,000	(3,300,000)	-	-	(3,300,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	44,000,000	44,000,000	44,000,000	-	44,000,000
3111000 Purchase of Office Furniture and General Equipment	27,000,000	43,147,000	16,147,000	16,214,000	-	16,147,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,500,000	1,500,000	-	-	1,500,000
GROSS EXPENDITURE			(2,206,000,000)	(1,198,000,000)	(998,000,000)	(2,206,000,000)
Appropriations in Aid			(998,000,000)	-	(998,000,000)	(998,000,000)
5120200 Foreign Borrowing - Direct Payments	1,343,000,000	345,000,000	(998,000,000)	-	(998,000,000)	(998,000,000)
NET EXPENDITURE			(1,208,000,000)	(1,198,000,000)	-	(1,208,000,000)
1169103100 Crop Insurance						

VOTE D1169 State Department for Crop Development & Agricultural Research

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.	
2210700 Training Expenses	14,081,400	5,611,250	(8,470,150)	-	-	(8,470,150)
2210900 Insurance Costs	267,550,000	55,343,900	(212,206,100)	-	-	(212,206,100)
2211200 Fuel Oil and Lubricants	1,370,100	-	(1,370,100)	-	-	(1,370,100)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	471,000	216,000	(255,000)	-	-	(255,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,668,900	1,360,250	(7,308,650)	-	-	(7,308,650)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,858,600	3,929,050	(3,929,550)	-	-	(3,929,550)
GROSS EXPENDITURE			(233,539,550)	-	-	(233,539,550)
NET EXPENDITURE			(233,539,550)	-	-	(233,539,550)
1169103200 Development of Mau Buffer Tea Zone						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1169103400 Aflatoxin Management						
2211000 Specialised Materials and Supplies	61,428,500	15,267,200	(46,161,300)	-	-	(46,161,300)
2211200 Fuel Oil and Lubricants	2,285,700	80,600	(2,205,100)	-	-	(2,205,100)
2211300 Other Operating Expenses	10,571,600	5,285,700	(5,285,900)	-	-	(5,285,900)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,714,200	2,676,050	(3,038,150)	-	-	(3,038,150)
GROSS EXPENDITURE			(56,690,450)	-	-	(56,690,450)
NET EXPENDITURE			(56,690,450)	-	-	(56,690,450)
1169103500 Pyrethrum Industry Recovery						

VOTE D1169 State Department for Crop Development & Agricultural Research

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.	
2210700 Training Expenses	-	40,000,000	40,000,000	-	-	40,000,000
2210800 Hospitality Supplies and Services	-	10,000,000	10,000,000	-	-	10,000,000
2211000 Specialised Materials and Supplies	-	65,000,000	65,000,000	-	-	65,000,000
2211100 Office and General Supplies and Services	-	5,000,000	5,000,000	-	-	5,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	460,000,000	330,000,000	-	-	330,000,000
GROSS EXPENDITURE			450,000,000	-	-	450,000,000
NET EXPENDITURE			450,000,000	-	-	450,000,000
1169103600 Development of Agriculture Technology Innovation centres						
2210700 Training Expenses	14,000,000	7,000,000	(7,000,000)	-	-	(7,000,000)
2211000 Specialised Materials and Supplies	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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	24,000,000	12,000,000	(12,000,000)	-	-	(12,000,000)
3110300 Refurbishment of Buildings	9,000,000	4,500,000	(4,500,000)	-	-	(4,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	43,000,000	390,000	(42,610,000)	-	-	(42,610,000)
GROSS EXPENDITURE			(71,110,000)	-	-	(71,110,000)
NET EXPENDITURE			(71,110,000)	-	-	(71,110,000)
1169103700 Strengthening Mechanization						
2210700 Training Expenses	6,300,000	3,149,354	(3,150,646)	-	-	(3,150,646)
3110500 Construction and Civil Works	10,000,000	4,859,950	(5,140,050)	-	-	(5,140,050)
3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000,000	-	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(68,290,696)	-	-	(68,290,696)

VOTE D1169 State Department for Crop Development & Agricultural Research

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			(68,290,696)	-	-	(68,290,696)
1169103800 Youth and Women Empowerment in Modern Agriculture Project						
2210200 Communication, Supplies and Services	700,000	-	(700,000)	-	-	(700,000)
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	-	(2,000,000)	-	-	(2,000,000)
2210700 Training Expenses	23,300,000	10,150,000	(13,150,000)	-	-	(13,150,000)
2210800 Hospitality Supplies and Services	2,500,000	1,250,000	(1,250,000)	-	-	(1,250,000)
2211000 Specialised Materials and Supplies	2,500,000	-	(2,500,000)	-	-	(2,500,000)
2211100 Office and General Supplies and Services	2,500,000	989,000	(1,511,000)	-	-	(1,511,000)
2211200 Fuel Oil and Lubricants	2,000,000	242,300	(1,757,700)	-	-	(1,757,700)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	552,113	(647,887)	-	-	(647,887)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.	
3111000 Purchase of Office Furniture and General Equipment	1,500,000	-	(1,500,000)	-	-	(1,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	(20,000,000)	-	-	(20,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(47,016,587)	-	-	(47,016,587)
NET EXPENDITURE			(47,016,587)	-	-	(47,016,587)
1169103900 Food Security and Crop Diversification Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	9,889,750	(10,110,250)	-	-	(10,110,250)
2210700 Training Expenses	40,000,000	31,220,018	(8,779,982)	-	-	(8,779,982)
2210800 Hospitality Supplies and Services	20,000,000	19,985,250	(14,750)	-	-	(14,750)
2211100 Office and General Supplies and Services	39,000,000	18,709,717	(20,290,283)	-	-	(20,290,283)

VOTE D1169 State Department for Crop Development & Agricultural Research

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	60,397,700	22,362,670	(38,035,030)	-	-	(38,035,030)
2640500 Other Capital Grants and Transfers	20,000,000	180,000,000	160,000,000	-	-	160,000,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	395,602,300	192,583,624	(203,018,676)	-	-	(203,018,676)
3111500 Rehabilitation of Civil Works	130,000,000	100,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(150,248,971)	-	-	(150,248,971)
NET EXPENDITURE			(150,248,971)	-	-	(150,248,971)
1169104100 Construction of Educational Complex at Bukura Agricultural College						
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)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.	
1169104500 Science & Technology Research Programme Support (SATREPS)						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	6,000,000	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE			(6,000,000)	-	-	(6,000,000)
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)						
2210100 Utilities Supplies and Services	500,000	250,000	(250,000)	-	-	(250,000)
2210200 Communication, Supplies and Services	2,900,000	450,000	(2,450,000)	-	(2,000,000)	(2,450,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,700,000	1,850,000	(8,850,000)	-	(7,000,000)	(8,850,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	200,000	(200,000)	-	-	(200,000)
2210700 Training Expenses	6,700,000	850,000	(5,850,000)	-	(5,000,000)	(5,850,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
2210800 Hospitality Supplies and Services	2,200,000	100,000	(2,100,000)	-	(2,000,000)	(2,100,000)
2211000 Specialised Materials and Supplies	3,200,000	100,000	(3,100,000)	-	(3,000,000)	(3,100,000)
2211100 Office and General Supplies and Services	5,800,000	400,000	(5,400,000)	-	(5,000,000)	(5,400,000)
2211200 Fuel Oil and Lubricants	3,500,000	250,000	(3,250,000)	-	(3,000,000)	(3,250,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	250,000	(2,250,000)	-	(2,000,000)	(2,250,000)
2220200 Routine Maintenance - Other Assets	1,500,000	250,000	(1,250,000)	-	(1,000,000)	(1,250,000)
3110500 Construction and Civil Works	1,500,000	250,000	(1,250,000)	-	(1,000,000)	(1,250,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	500,000	(1,500,000)	-	(1,000,000)	(1,500,000)
GROSS EXPENDITURE			(37,700,000)	-	(32,000,000)	(37,700,000)
Appropriations in Aid			(32,000,000)	-	(32,000,000)	(32,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.	
1310200 Grants from Foreign Governments - Direct Payments	32,000,000	-	(32,000,000)	-	(32,000,000)	(32,000,000)
NET EXPENDITURE			(5,700,000)	-	-	(5,700,000)
1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus)						
2110300 Personal Allowance - Paid as Part of Salary	4,500,000	-	(4,500,000)	-	(4,500,000)	(4,500,000)
2210200 Communication, Supplies and Services	2,300,000	110,000	(2,190,000)	-	(2,000,000)	(2,190,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,150,000	75,000	(1,075,000)	-	(1,000,000)	(1,075,000)
2210500 Printing , Advertising and Information Supplies and Services	7,500,000	-	(7,500,000)	-	(7,500,000)	(7,500,000)
2210600 Rentals of Produced Assets	7,000,000	1,046,794	(5,953,206)	-	(3,500,000)	(5,953,206)
2210700 Training Expenses	14,000,000	1,864,000	(12,136,000)	-	(9,000,000)	(12,136,000)
2210800 Hospitality Supplies and Services	700,000	29,679	(670,321)	-	(600,000)	(670,321)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
2210900 Insurance Costs	1,000,000	-	(1,000,000)	-	(1,000,000)	(1,000,000)
2211000 Specialised Materials and Supplies	4,200,000	-	(4,200,000)	-	(4,000,000)	(4,200,000)
2211100 Office and General Supplies and Services	3,300,000	-	(3,300,000)	-	(3,300,000)	(3,300,000)
2211200 Fuel Oil and Lubricants	3,100,000	86,600	(3,013,400)	-	(2,600,000)	(3,013,400)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,250,000	37,800	(2,212,200)	-	(2,000,000)	(2,212,200)
2220200 Routine Maintenance - Other Assets	2,000,000	-	(2,000,000)	-	(2,000,000)	(2,000,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	(2,000,000)	-	(2,000,000)	(2,000,000)
GROSS EXPENDITURE			(51,750,127)	-	(45,000,000)	(51,750,127)
Appropriations in Aid			(45,000,000)	-	(45,000,000)	(45,000,000)
1310200 Grants from Foreign Governments - Direct Payments	45,000,000	-	(45,000,000)	-	(45,000,000)	(45,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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			(6,750,127)	-	-	(6,750,127)
1169105100 Small Scale Irrigation and Value Addition Project						
2211000 Specialised Materials and Supplies	59,724,809	513,516,309	453,791,500	-	453,791,500	453,791,500
2211300 Other Operating Expenses	265,819,979	62,819,979	(203,000,000)	-	(203,000,000)	(203,000,000)
3110500 Construction and Civil Works	904,829,592	507,068,092	(397,761,500)	-	(397,761,500)	(397,761,500)
3110700 Purchase of Vehicles and Other Transport Equipment	-	100,000,000	100,000,000	-	100,000,000	100,000,000
3111000 Purchase of Office Furniture and General Equipment	45,781,809	92,751,809	46,970,000	-	46,970,000	46,970,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	95,781,949	95,386,846	(395,103)	-	-	(395,103)
GROSS EXPENDITURE			(395,103)	-	-	(395,103)
NET EXPENDITURE			(395,103)	-	-	(395,103)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.	
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)						
2210100 Utilities Supplies and Services	1,172,000	-	(1,172,000)	-	-	(1,172,000)
2210200 Communication, Supplies and Services	32,064,000	31,715,200	(348,800)	2,211,200	-	(348,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,206,893,804	1,261,893,804	55,000,000	55,000,000	-	55,000,000
2210600 Rentals of Produced Assets	12,875,000	88,629,146	75,754,146	82,263,200	-	75,754,146
2210700 Training Expenses	572,028,484	554,955,407	(17,073,077)	(17,073,077)	-	(17,073,077)
2211000 Specialised Materials and Supplies	282,533,814	565,293,814	282,760,000	282,760,000	-	282,760,000
2211100 Office and General Supplies and Services	11,960,000	12,806,800	846,800	846,800	-	846,800
2211200 Fuel Oil and Lubricants	251,149,411	263,124,500	11,975,089	20,000,000	-	11,975,089
2211300 Other Operating Expenses	786,350,000	806,350,000	20,000,000	20,000,000	-	20,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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.	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,750,000	-	(10,750,000)	-	-	(10,750,000)
2220200 Routine Maintenance - Other Assets	6,050,400	-	(6,050,400)	-	-	(6,050,400)
3110700 Purchase of Vehicles and Other Transport Equipment	26,300,000	158,624,800	132,324,800	132,324,800	-	132,324,800
3111000 Purchase of Office Furniture and General Equipment	19,923,890	29,517,890	9,594,000	9,594,000	-	9,594,000
GROSS EXPENDITURE			552,860,558	587,926,923	-	552,860,558
NET EXPENDITURE			552,860,558	587,926,923	-	552,860,558
1169105400 Construction of Residual Laboratory at PCPB						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,642,873	26,321,436	(26,321,437)	-	-	(26,321,437)
GROSS EXPENDITURE			(26,321,437)	-	-	(26,321,437)
NET EXPENDITURE			(26,321,437)	-	-	(26,321,437)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
1169106000 Mechanization of Agricultural Development Project						
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)
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)						
2210100 Utilities Supplies and Services	659,998	643,272	(16,726)	-	-	(16,726)
2210200 Communication, Supplies and Services	4,358,799	4,251,608	(107,191)	-	-	(107,191)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	269,871,800	266,104,900	(3,766,900)	-	-	(3,766,900)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,027,546	3,834,413	(193,133)	-	-	(193,133)
2210500 Printing , Advertising and Information Supplies and Services	61,262,146	60,055,077	(1,207,069)	-	-	(1,207,069)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.	
2210600 Rentals of Produced Assets	8,399,999	8,187,137	(212,862)	-	-	(212,862)
2210700 Training Expenses	373,946,612	366,193,222	(7,753,390)	-	-	(7,753,390)
2210800 Hospitality Supplies and Services	58,184,000	56,963,032	(1,220,968)	-	-	(1,220,968)
2211100 Office and General Supplies and Services	40,510,220	39,483,666	(1,026,554)	-	-	(1,026,554)
2211200 Fuel Oil and Lubricants	101,925,399	101,065,704	(859,695)	-	-	(859,695)
2211300 Other Operating Expenses	296,136,200	288,950,226	(7,185,974)	-	-	(7,185,974)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	29,815,600	29,604,642	(210,958)	-	-	(210,958)
GROSS EXPENDITURE			(23,761,420)	-	-	(23,761,420)
NET EXPENDITURE			(23,761,420)	-	-	(23,761,420)
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)						

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
2210200 Communication, Supplies and Services	1,760,000	1,255,000	(505,000)	-	-	(505,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,100,000	3,050,000	(3,050,000)	-	-	(3,050,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	250,000	125,000	(125,000)	-	-	(125,000)
2210500 Printing , Advertising and Information Supplies and Services	4,700,000	3,900,000	(800,000)	-	-	(800,000)
2210700 Training Expenses	38,100,000	33,650,000	(4,450,000)	-	-	(4,450,000)
2210800 Hospitality Supplies and Services	2,425,000	2,212,500	(212,500)	-	-	(212,500)
2211100 Office and General Supplies and Services	2,000,000	1,500,000	(500,000)	-	-	(500,000)
2211200 Fuel Oil and Lubricants	500,000	350,000	(150,000)	-	-	(150,000)
2211300 Other Operating Expenses	55,900,000	55,550,000	(350,000)	-	-	(350,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,250,000	(250,000)	-	-	(250,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
2220200 Routine Maintenance - Other Assets	450,000	375,000	(75,000)	-	-	(75,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	652,584,158	593,927,158	(58,657,000)	-	-	(58,657,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	177,430,842	255,648,342	78,217,500	123,000,000	-	78,217,500
GROSS EXPENDITURE			9,093,000	123,000,000	-	9,093,000
NET EXPENDITURE			9,093,000	123,000,000	-	9,093,000
1169106500 Fall Army Worm Mitigation						
2210500 Printing , Advertising and Information Supplies and Services	10,809,000	4,466,551	(6,342,449)	-	-	(6,342,449)
2210700 Training Expenses	23,973,000	9,135,050	(14,837,950)	-	-	(14,837,950)
2210800 Hospitality Supplies and Services	7,264,000	3,184,150	(4,079,850)	-	-	(4,079,850)
2211000 Specialised Materials and Supplies	274,568,000	122,813,999	(151,754,001)	-	-	(151,754,001)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
2211100 Office and General Supplies and Services	1,452,000	515,210	(936,790)	-	-	(936,790)
2211200 Fuel Oil and Lubricants	10,794,000	132,550	(10,661,450)	-	-	(10,661,450)
2211300 Other Operating Expenses	30,960,000	4,152,906	(26,807,094)	-	-	(26,807,094)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,180,000	678,878	(1,501,122)	-	-	(1,501,122)
GROSS EXPENDITURE			(216,920,706)	-	-	(216,920,706)
NET EXPENDITURE			(216,920,706)	-	-	(216,920,706)
1169106600 Cotton Industry Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	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)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)						
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,000,000	(1,000,000)	(1,000,000)	-	(1,000,000)
2210600 Rentals of Produced Assets	2,000,000	1,000,000	(1,000,000)	(1,000,000)	-	(1,000,000)
2210700 Training Expenses	36,000,000	7,000,000	(29,000,000)	(29,000,000)	-	(29,000,000)
2211000 Specialised Materials and Supplies	23,200,000	8,000,000	(15,200,000)	(12,000,000)	(3,200,000)	(15,200,000)
2211200 Fuel Oil and Lubricants	7,500,000	2,500,000	(5,000,000)	(5,000,000)	-	(5,000,000)
2211300 Other Operating Expenses	14,000,000	10,000,000	(4,000,000)	-	(4,000,000)	(4,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000	2,000,000	(4,500,000)	(4,500,000)	-	(4,500,000)
2220200 Routine Maintenance - Other Assets	600,000	300,000	(300,000)	(300,000)	-	(300,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	-	(2,000,000)	(2,000,000)	-	(2,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	7,000,000	(13,000,000)	(10,000,000)	(3,000,000)	(13,000,000)
GROSS EXPENDITURE			(75,000,000)	(64,800,000)	(10,200,000)	(75,000,000)
Appropriations in Aid			(10,200,000)	-	(10,200,000)	(10,200,000)
1320200 Grants from International Organizations	30,200,000	20,000,000	(10,200,000)	-	(10,200,000)	(10,200,000)
NET EXPENDITURE			(64,800,000)	(64,800,000)	-	(64,800,000)
1169106900 Enable Youth Kenya Programme						
2210200 Communication, Supplies and Services	1,000,000	300,000	(700,000)	-	-	(700,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	1,999,700	(2,000,300)	-	-	(2,000,300)
2210500 Printing , Advertising and Information Supplies and Services	12,000,000	4,900,000	(7,100,000)	(600,000)	(4,000,000)	(7,100,000)
2210700 Training Expenses	30,100,000	15,875,900	(14,224,100)	(8,300,000)	-	(14,224,100)

VOTE D1169 State Department for Crop Development & Agricultural Research

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	5,400,000	2,497,696	(2,902,304)	(2,000,000)	-	(2,902,304)
2211100 Office and General Supplies and Services	15,300,000	5,126,200	(10,173,800)	(800,000)	(7,000,000)	(10,173,800)
2211200 Fuel Oil and Lubricants	2,500,000	1,590,900	(909,100)	(100,000)	-	(909,100)
2211300 Other Operating Expenses	113,400,000	20,953,400	(92,446,600)	-	(89,796,600)	(92,446,600)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,300,000	(700,000)	(200,000)	-	(700,000)
2220200 Routine Maintenance - Other Assets	3,500,000	2,000,000	(1,500,000)	-	(1,000,000)	(1,500,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	220,000,000	90,000,000	(130,000,000)	-	(130,000,000)	(130,000,000)
3110300 Refurbishment of Buildings	50,000,000	10,000,000	(40,000,000)	-	(40,000,000)	(40,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,796,600	14,796,600	-	14,796,600	14,796,600
3111000 Purchase of Office Furniture and General Equipment	10,800,000	2,000,000	(8,800,000)	-	(8,000,000)	(8,800,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	15,000,000	(35,000,000)	-	(35,000,000)	(35,000,000)
GROSS EXPENDITURE			(331,659,604)	(12,000,000)	(300,000,000)	(331,659,604)
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	473,000,000	173,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE			(31,659,604)	(12,000,000)	-	(31,659,604)
1169107000 National Value Chain Support Programme						
2210700 Training Expenses	164,845,166	73,715,530	(91,129,636)	-	-	(91,129,636)
2211000 Specialised Materials and Supplies	264,000,000	-	(264,000,000)	-	-	(264,000,000)
2211100 Office and General Supplies and Services	15,004,834	5,686,514	(9,318,320)	-	-	(9,318,320)
2211200 Fuel Oil and Lubricants	9,860,000	2,549,700	(7,310,300)	-	-	(7,310,300)

VOTE D1169 State Department for Crop Development & Agricultural Research

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	330,200,000	60,345,810	(269,854,190)	-	-	(269,854,190)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,230,000	3,477,000	(3,753,000)	-	-	(3,753,000)
2520200 Subsidies to Financial Private Enterprises	2,200,000,000	642,930,362	(1,557,069,638)	-	-	(1,557,069,638)
3111000 Purchase of Office Furniture and General Equipment	10,860,000	-	(10,860,000)	-	-	(10,860,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	19,962,500	(20,037,500)	-	-	(20,037,500)
GROSS EXPENDITURE			(2,233,332,584)	-	-	(2,233,332,584)
NET EXPENDITURE			(2,233,332,584)	-	-	(2,233,332,584)
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	100,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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			(100,000,000)	-	-	(100,000,000)
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE						
2630200 Capital Grants to Government Agencies and other Levels of Government	220,000,000	110,000,000	(110,000,000)	-	-	(110,000,000)
GROSS EXPENDITURE			(110,000,000)	-	-	(110,000,000)
NET EXPENDITURE			(110,000,000)	-	-	(110,000,000)
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	338,500,000	308,500,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project						

VOTE D1169 State Department for Crop Development & Agricultural Research

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.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	6,810,600	(43,189,400)	-	-	(43,189,400)
GROSS EXPENDITURE			(43,189,400)	-	-	(43,189,400)
NET EXPENDITURE			(43,189,400)	-	-	(43,189,400)
1169108000 Equipping of Milk Research & Processing Plant						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	14,000,000	(14,000,000)	-	-	(14,000,000)
GROSS EXPENDITURE			(14,000,000)	-	-	(14,000,000)
NET EXPENDITURE			(14,000,000)	-	-	(14,000,000)
1169108300 Warehouse Receipt System						
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 D1169 State Department for Crop Development & Agricultural Research

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)
1169108400 Coconut Industry Revitalization Project						
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)
1169108700 Emergency Locust Response						
2210200 Communication, Supplies and Services	-	10,160,000	10,160,000	10,160,000	-	10,160,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	158,473,200	158,473,200	158,473,200	-	158,473,200
2210400 Foreign Travel and Subsistence, and other transportation costs	-	24,000,000	24,000,000	24,000,000	-	24,000,000
2210600 Rentals of Produced Assets	-	249,500,000	249,500,000	249,500,000	-	249,500,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
2210700 Training Expenses	-	24,959,500	24,959,500	24,959,500	-	24,959,500
2210800 Hospitality Supplies and Services	-	22,500,000	22,500,000	22,500,000	-	22,500,000
2211000 Specialised Materials and Supplies	-	447,591,600	447,591,600	447,591,600	-	447,591,600
2211100 Office and General Supplies and Services	-	18,854,900	18,854,900	18,854,900	-	18,854,900
2211200 Fuel Oil and Lubricants	-	133,286,800	133,286,800	133,286,800	-	133,286,800
2211300 Other Operating Expenses	-	29,590,000	29,590,000	29,590,000	-	29,590,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	24,200,000	24,200,000	24,200,000	-	24,200,000
2220200 Routine Maintenance - Other Assets	-	18,620,000	18,620,000	18,620,000	-	18,620,000
3110300 Refurbishment of Buildings	-	11,504,000	11,504,000	11,504,000	-	11,504,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	101,500,000	101,500,000	101,500,000	-	101,500,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
3111000 Purchase of Office Furniture and General Equipment	-	33,260,000	33,260,000	33,260,000	-	33,260,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	42,000,000	42,000,000	42,000,000	-	42,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,000,000	7,000,000	7,000,000	-	7,000,000
GROSS EXPENDITURE			1,357,000,000	1,357,000,000	-	1,357,000,000
NET EXPENDITURE			1,357,000,000	1,357,000,000	-	1,357,000,000
1169108800 Embryo Transfer Project - KAGRC						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE			200,000,000	-	-	200,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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 1169 State Department for Crop Development & Agricultural Research KShs.			(2,507,773,077)	774,126,923	(1,385,200,000)	(2,507,773,077)

KShs.

Total Approved Estimates.....	26,583,965,470
Less - Reduction as above.....	<u>(2,507,773,077)</u>
NET TOTAL.....	<u><u>24,076,192,393</u></u>

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
1169100600 Support To Improvement Of Added Value To Coffee.						
1169100601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	38,000,000	19,000,000	(19,000,000)	(19,000,000)	-	(19,000,000)
GROSS EXPENDITURE			(19,000,000)	(19,000,000)	-	(19,000,000)
NET EXPENDITURE SUB-HEAD			(19,000,000)	(19,000,000)	-	(19,000,000)
1169100600 Support To Improvement Of Added Value To Coffee						
NET EXPENDITURE HEAD			(19,000,000)	(19,000,000)	-	(19,000,000)
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.						

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
1169102401 Headquarters						
2110300 Personal Allowance - Paid as Part of Salary	17,500,000	8,750,000	(8,750,000)	-	-	(8,750,000)
2210200 Communication, Supplies and Services	2,708,000	2,306,000	(402,000)	-	-	(402,000)
2210500 Printing , Advertising and Information Supplies and Services	9,125,000	9,062,500	(62,500)	-	-	(62,500)
2210700 Training Expenses	95,886,000	95,400,500	(485,500)	-	-	(485,500)
2211000 Specialised Materials and Supplies	13,030,875	124,435,875	111,405,000	-	111,455,000	111,405,000
2211100 Office and General Supplies and Services	1,590,000	1,390,000	(200,000)	-	-	(200,000)
2220200 Routine Maintenance - Other Assets	735,000	685,000	(50,000)	-	-	(50,000)
3111500 Rehabilitation of Civil Works	458,108,216	346,653,216	(111,455,000)	-	(111,455,000)	(111,455,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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			(10,000,000)	-	-	(10,000,000)
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1169102900 Kenya Cereal Enhancement Programme (KCEP).						
1169102901 Headquarters						
2110200 Basic Wages - Temporary Employees	161,900,000	61,150,000	(100,750,000)	(100,000,000)	-	(100,750,000)
2210100 Utilities Supplies and Services	5,908,000	4,904,000	(1,004,000)	-	-	(1,004,000)
2210200 Communication, Supplies and Services	10,012,000	8,500,000	(1,512,000)	-	-	(1,512,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,646,000	22,329,000	(41,317,000)	(40,000,000)	-	(41,317,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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	17,300,000	11,800,000	(5,500,000)	(5,500,000)	-	(5,500,000)
2210500 Printing , Advertising and Information Supplies and Services	55,000,000	36,500,000	(18,500,000)	(18,500,000)	-	(18,500,000)
2210700 Training Expenses	204,500,000	119,750,000	(84,750,000)	(85,000,000)	-	(84,750,000)
2210800 Hospitality Supplies and Services	10,300,000	10,150,000	(150,000)	-	-	(150,000)
2210900 Insurance Costs	26,300,000	17,650,000	(8,650,000)	(6,000,000)	-	(8,650,000)
2211000 Specialised Materials and Supplies	286,214,000	122,000,000	(164,214,000)	(164,214,000)	-	(164,214,000)
2211100 Office and General Supplies and Services	11,900,000	11,300,000	(600,000)	-	-	(600,000)
2211300 Other Operating Expenses	889,834,000	340,584,000	(549,250,000)	(549,000,000)	-	(549,250,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,300,000	4,150,000	(150,000)	-	-	(150,000)
2520200 Subsidies to Financial Private Enterprises	2,254,786,000	966,786,000	(1,288,000,000)	(290,000,000)	(998,000,000)	(1,288,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
3110300 Refurbishment of Buildings	93,600,000	90,300,000	(3,300,000)	-	-	(3,300,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	44,000,000	44,000,000	44,000,000	-	44,000,000
3111000 Purchase of Office Furniture and General Equipment	27,000,000	43,147,000	16,147,000	16,214,000	-	16,147,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,500,000	1,500,000	-	-	1,500,000
GROSS EXPENDITURE			(2,206,000,000)	(1,198,000,000)	(998,000,000)	(2,206,000,000)
Appropriations in Aid			(998,000,000)	-	(998,000,000)	(998,000,000)
5120200 Foreign Borrowing - Direct Payments	1,343,000,000	345,000,000	(998,000,000)	-	(998,000,000)	(998,000,000)
NET EXPENDITURE SUB-HEAD			(1,208,000,000)	(1,198,000,000)	-	(1,208,000,000)
1169102900 Kenya Cereal Enhancement Programme (KCEP)						
NET EXPENDITURE HEAD			(1,208,000,000)	(1,198,000,000)	-	(1,208,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
1169103100 Crop Insurance.						
1169103101 Crop Insurance						
2210700 Training Expenses	14,081,400	5,611,250	(8,470,150)	-	-	(8,470,150)
2210900 Insurance Costs	267,550,000	55,343,900	(212,206,100)	-	-	(212,206,100)
2211200 Fuel Oil and Lubricants	1,370,100	-	(1,370,100)	-	-	(1,370,100)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	471,000	216,000	(255,000)	-	-	(255,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,668,900	1,360,250	(7,308,650)	-	-	(7,308,650)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,858,600	3,929,050	(3,929,550)	-	-	(3,929,550)
GROSS EXPENDITURE			(233,539,550)	-	-	(233,539,550)

VOTE D1169 State Department for Crop Development & Agricultural Research

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			(233,539,550)	-	-	(233,539,550)
1169103100 Crop Insurance						
NET EXPENDITURE HEAD			(233,539,550)	-	-	(233,539,550)
1169103200 Development of Mau Buffer Tea Zone.						
1169103201 Development of Mau Buffer Tea Zone						
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)
1169103200 Development of Mau Buffer Tea Zone						

VOTE D1169 State Department for Crop Development & Agricultural Research

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			(50,000,000)	-	-	(50,000,000)
1169103400 Aflatoxin Management.						
1169103401 Aflatoxin Management						
2211000 Specialised Materials and Supplies	61,428,500	15,267,200	(46,161,300)	-	-	(46,161,300)
2211200 Fuel Oil and Lubricants	2,285,700	80,600	(2,205,100)	-	-	(2,205,100)
2211300 Other Operating Expenses	10,571,600	5,285,700	(5,285,900)	-	-	(5,285,900)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,714,200	2,676,050	(3,038,150)	-	-	(3,038,150)
GROSS EXPENDITURE			(56,690,450)	-	-	(56,690,450)
NET EXPENDITURE SUB-HEAD			(56,690,450)	-	-	(56,690,450)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
1169103400 Aflatoxin Management						
NET EXPENDITURE HEAD			(56,690,450)	-	-	(56,690,450)
1169103500 Pyrethrum Industry Recovery.						
1169103501 Pyrethrum Industry Recovery						
2210700 Training Expenses	-	40,000,000	40,000,000	-	-	40,000,000
2210800 Hospitality Supplies and Services	-	10,000,000	10,000,000	-	-	10,000,000
2211000 Specialised Materials and Supplies	-	65,000,000	65,000,000	-	-	65,000,000
2211100 Office and General Supplies and Services	-	5,000,000	5,000,000	-	-	5,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	130,000,000	460,000,000	330,000,000	-	-	330,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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			450,000,000	-	-	450,000,000
NET EXPENDITURE SUB-HEAD			450,000,000	-	-	450,000,000
1169103500 Pyrethrum Industry Recovery						
NET EXPENDITURE HEAD			450,000,000	-	-	450,000,000
1169103600 Development of Agriculture Technology Innovation centres.						
1169103601 Development of Agriculture Technology Innovation centres						
2210700 Training Expenses	14,000,000	7,000,000	(7,000,000)	-	-	(7,000,000)
2211000 Specialised Materials and Supplies	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
3110200 Construction of Building	24,000,000	12,000,000	(12,000,000)	-	-	(12,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
3110300 Refurbishment of Buildings	9,000,000	4,500,000	(4,500,000)	-	-	(4,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	43,000,000	390,000	(42,610,000)	-	-	(42,610,000)
GROSS EXPENDITURE			(71,110,000)	-	-	(71,110,000)
NET EXPENDITURE SUB-HEAD			(71,110,000)	-	-	(71,110,000)
1169103600 Development of Agriculture Technology Innovation centres						
NET EXPENDITURE HEAD			(71,110,000)	-	-	(71,110,000)
1169103700 Strengthening Mechanization.						
1169103701 Strengthening Mechanization						
2210700 Training Expenses	6,300,000	3,149,354	(3,150,646)	-	-	(3,150,646)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
3110500 Construction and Civil Works	10,000,000	4,859,950	(5,140,050)	-	-	(5,140,050)
3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000,000	-	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(68,290,696)	-	-	(68,290,696)
NET EXPENDITURE SUB-HEAD			(68,290,696)	-	-	(68,290,696)
1169103700 Strengthening Mechanization						
NET EXPENDITURE HEAD			(68,290,696)	-	-	(68,290,696)
1169103800 Youth and Women Empowerment in Modern Agriculture Project.						
1169103801 Youth and Women Empowerment in Modern Agriculture Project						
2210200 Communication, Supplies and Services	700,000	-	(700,000)	-	-	(700,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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	2,000,000	-	(2,000,000)	-	-	(2,000,000)
2210700 Training Expenses	23,300,000	10,150,000	(13,150,000)	-	-	(13,150,000)
2210800 Hospitality Supplies and Services	2,500,000	1,250,000	(1,250,000)	-	-	(1,250,000)
2211000 Specialised Materials and Supplies	2,500,000	-	(2,500,000)	-	-	(2,500,000)
2211100 Office and General Supplies and Services	2,500,000	989,000	(1,511,000)	-	-	(1,511,000)
2211200 Fuel Oil and Lubricants	2,000,000	242,300	(1,757,700)	-	-	(1,757,700)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	552,113	(647,887)	-	-	(647,887)
3111000 Purchase of Office Furniture and General Equipment	1,500,000	-	(1,500,000)	-	-	(1,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	(20,000,000)	-	-	(20,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	-	(2,000,000)	-	-	(2,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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			(47,016,587)	-	-	(47,016,587)
NET EXPENDITURE SUB-HEAD			(47,016,587)	-	-	(47,016,587)
1169103800 Youth and Women Empowerment in Modern Agriculture Project						
NET EXPENDITURE HEAD			(47,016,587)	-	-	(47,016,587)
1169103900 Food Security and Crop Diversification Project.						
1169103901 Food Security and Crop Diversification Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	9,889,750	(10,110,250)	-	-	(10,110,250)
2210700 Training Expenses	30,000,000	12,043,941	(17,956,059)	-	-	(17,956,059)
2210800 Hospitality Supplies and Services	10,000,000	4,985,250	(5,014,750)	-	-	(5,014,750)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.	
2211100 Office and General Supplies and Services	39,000,000	18,709,717	(20,290,283)	-	-	(20,290,283)
2211300 Other Operating Expenses	50,397,700	15,362,670	(35,035,030)	-	-	(35,035,030)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	380,602,300	177,583,624	(203,018,676)	-	-	(203,018,676)
GROSS EXPENDITURE			(291,425,048)	-	-	(291,425,048)
NET EXPENDITURE SUB-HEAD			(291,425,048)	-	-	(291,425,048)
1169103902 Miraa Industry Revitalization Project						
2210700 Training Expenses	10,000,000	19,176,077	9,176,077	-	-	9,176,077
2210800 Hospitality Supplies and Services	10,000,000	15,000,000	5,000,000	-	-	5,000,000
2211300 Other Operating Expenses	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
2640500 Other Capital Grants and Transfers	20,000,000	180,000,000	160,000,000	-	-	160,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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.	
3111500 Rehabilitation of Civil Works	130,000,000	100,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			141,176,077	-	-	141,176,077
NET EXPENDITURE SUB-HEAD			141,176,077	-	-	141,176,077
1169103900 Food Security and Crop Diversification Project						
NET EXPENDITURE HEAD			(150,248,971)	-	-	(150,248,971)
1169104100 Construction of Educational Complex at Bukura Agricultural College.						
1169104101 Construction of Educational Complex at Bukura Agricultural College						
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 D1169 State Department for Crop Development & Agricultural Research

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			(50,000,000)	-	-	(50,000,000)
1169104100 Construction of Educational Complex at Bukura Agricultural College						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1169104500 Science & Technology Research Programme Support (SATREPS).						
1169104501 Science & Technology Research Programme Support (SATREPS)						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	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)
1169104500 Science & Technology Research Programme Support (SATREPS)						

VOTE D1169 State Department for Crop Development & Agricultural Research

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			(6,000,000)	-	-	(6,000,000)
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP.						
1169104701 Capacity Building Project for Enhancement of Rice Production (CADREP)						
2210100 Utilities Supplies and Services	500,000	250,000	(250,000)	-	-	(250,000)
2210200 Communication, Supplies and Services	2,900,000	450,000	(2,450,000)	-	(2,000,000)	(2,450,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,700,000	1,850,000	(8,850,000)	-	(7,000,000)	(8,850,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	200,000	(200,000)	-	-	(200,000)
2210700 Training Expenses	6,700,000	850,000	(5,850,000)	-	(5,000,000)	(5,850,000)
2210800 Hospitality Supplies and Services	2,200,000	100,000	(2,100,000)	-	(2,000,000)	(2,100,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
2211000 Specialised Materials and Supplies	3,200,000	100,000	(3,100,000)	-	(3,000,000)	(3,100,000)
2211100 Office and General Supplies and Services	5,800,000	400,000	(5,400,000)	-	(5,000,000)	(5,400,000)
2211200 Fuel Oil and Lubricants	3,500,000	250,000	(3,250,000)	-	(3,000,000)	(3,250,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	250,000	(2,250,000)	-	(2,000,000)	(2,250,000)
2220200 Routine Maintenance - Other Assets	1,500,000	250,000	(1,250,000)	-	(1,000,000)	(1,250,000)
3110500 Construction and Civil Works	1,500,000	250,000	(1,250,000)	-	(1,000,000)	(1,250,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	500,000	(1,500,000)	-	(1,000,000)	(1,500,000)
GROSS EXPENDITURE			(37,700,000)	-	(32,000,000)	(37,700,000)
Appropriations in Aid			(32,000,000)	-	(32,000,000)	(32,000,000)
1310200 Grants from Foreign Governments - Direct Payments	32,000,000	-	(32,000,000)	-	(32,000,000)	(32,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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			(5,700,000)	-	-	(5,700,000)
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)						
NET EXPENDITURE HEAD			(5,700,000)	-	-	(5,700,000)
1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus).						
1169105001 Smallholder Horticulture Empowerment Project (SHEP Plus)						
2110300 Personal Allowance - Paid as Part of Salary	4,500,000	-	(4,500,000)	-	(4,500,000)	(4,500,000)
2210200 Communication, Supplies and Services	2,300,000	110,000	(2,190,000)	-	(2,000,000)	(2,190,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,150,000	75,000	(1,075,000)	-	(1,000,000)	(1,075,000)
2210500 Printing , Advertising and Information Supplies and Services	7,500,000	-	(7,500,000)	-	(7,500,000)	(7,500,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
2210600 Rentals of Produced Assets	7,000,000	1,046,794	(5,953,206)	-	(3,500,000)	(5,953,206)
2210700 Training Expenses	14,000,000	1,864,000	(12,136,000)	-	(9,000,000)	(12,136,000)
2210800 Hospitality Supplies and Services	700,000	29,679	(670,321)	-	(600,000)	(670,321)
2210900 Insurance Costs	1,000,000	-	(1,000,000)	-	(1,000,000)	(1,000,000)
2211000 Specialised Materials and Supplies	4,200,000	-	(4,200,000)	-	(4,000,000)	(4,200,000)
2211100 Office and General Supplies and Services	3,300,000	-	(3,300,000)	-	(3,300,000)	(3,300,000)
2211200 Fuel Oil and Lubricants	3,100,000	86,600	(3,013,400)	-	(2,600,000)	(3,013,400)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,250,000	37,800	(2,212,200)	-	(2,000,000)	(2,212,200)
2220200 Routine Maintenance - Other Assets	2,000,000	-	(2,000,000)	-	(2,000,000)	(2,000,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	(2,000,000)	-	(2,000,000)	(2,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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			(51,750,127)	-	(45,000,000)	(51,750,127)
Appropriations in Aid			(45,000,000)	-	(45,000,000)	(45,000,000)
1310200 Grants from Foreign Governments - Direct Payments	45,000,000	-	(45,000,000)	-	(45,000,000)	(45,000,000)
NET EXPENDITURE SUB-HEAD			(6,750,127)	-	-	(6,750,127)
1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus)						
NET EXPENDITURE HEAD			(6,750,127)	-	-	(6,750,127)
1169105100 Small Scale Irrigation and Value Addition Project.						
1169105101 Small Scale Irrigation and Value Addition Project						
2211000 Specialised Materials and Supplies	59,724,809	513,516,309	453,791,500	-	453,791,500	453,791,500

VOTE D1169 State Department for Crop Development & Agricultural Research

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.	
2211300 Other Operating Expenses	265,819,979	62,819,979	(203,000,000)	-	(203,000,000)	(203,000,000)
3110500 Construction and Civil Works	904,829,592	507,068,092	(397,761,500)	-	(397,761,500)	(397,761,500)
3110700 Purchase of Vehicles and Other Transport Equipment	-	100,000,000	100,000,000	-	100,000,000	100,000,000
3111000 Purchase of Office Furniture and General Equipment	45,781,809	92,751,809	46,970,000	-	46,970,000	46,970,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	95,781,949	95,386,846	(395,103)	-	-	(395,103)
GROSS EXPENDITURE			(395,103)	-	-	(395,103)
NET EXPENDITURE SUB-HEAD			(395,103)	-	-	(395,103)
1169105100 Small Scale Irrigation and Value Addition Project						
NET EXPENDITURE HEAD			(395,103)	-	-	(395,103)
1169105300 Kenya Climate Smart Agriculture Project (KCSAP).						

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
1169105301 Kenya Climate Smart Agriculture Project (KCSAP)						
2210100 Utilities Supplies and Services	1,172,000	-	(1,172,000)	-	-	(1,172,000)
2210200 Communication, Supplies and Services	32,064,000	31,715,200	(348,800)	2,211,200	-	(348,800)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,206,893,804	1,261,893,804	55,000,000	55,000,000	-	55,000,000
2210600 Rentals of Produced Assets	12,875,000	88,629,146	75,754,146	82,263,200	-	75,754,146
2210700 Training Expenses	572,028,484	554,955,407	(17,073,077)	(17,073,077)	-	(17,073,077)
2211000 Specialised Materials and Supplies	282,533,814	565,293,814	282,760,000	282,760,000	-	282,760,000
2211100 Office and General Supplies and Services	11,960,000	12,806,800	846,800	846,800	-	846,800
2211200 Fuel Oil and Lubricants	251,149,411	263,124,500	11,975,089	20,000,000	-	11,975,089

VOTE D1169 State Department for Crop Development & Agricultural Research

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.	
2211300 Other Operating Expenses	786,350,000	806,350,000	20,000,000	20,000,000	-	20,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,750,000	-	(10,750,000)	-	-	(10,750,000)
2220200 Routine Maintenance - Other Assets	6,050,400	-	(6,050,400)	-	-	(6,050,400)
3110700 Purchase of Vehicles and Other Transport Equipment	26,300,000	158,624,800	132,324,800	132,324,800	-	132,324,800
3111000 Purchase of Office Furniture and General Equipment	19,923,890	29,517,890	9,594,000	9,594,000	-	9,594,000
GROSS EXPENDITURE			552,860,558	587,926,923	-	552,860,558
NET EXPENDITURE SUB-HEAD			552,860,558	587,926,923	-	552,860,558
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)						
NET EXPENDITURE HEAD			552,860,558	587,926,923	-	552,860,558
1169105400 Construction of Residual Laboratory at PCPB.						

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
1169105401 Construction of Residual Laboratory at PCPB						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,642,873	26,321,436	(26,321,437)	-	-	(26,321,437)
GROSS EXPENDITURE			(26,321,437)	-	-	(26,321,437)
NET EXPENDITURE SUB-HEAD			(26,321,437)	-	-	(26,321,437)
1169105400 Construction of Residual Laboratory at PCPB						
NET EXPENDITURE HEAD			(26,321,437)	-	-	(26,321,437)
1169106000 Mechanization of Agricultural Development Project.						
1169106001 Mechanization of Agricultural Development Project						

VOTE D1169 State Department for Crop Development & Agricultural Research

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	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)
1169106000 Mechanization of Agricultural Development Project						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP).						
1169106201 National Agricultural & Rural Inclusivity Project (NARIGP)						
2210100 Utilities Supplies and Services	659,998	643,272	(16,726)	-	-	(16,726)
2210200 Communication, Supplies and Services	4,358,799	4,251,608	(107,191)	-	-	(107,191)

VOTE D1169 State Department for Crop Development & Agricultural Research

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	269,871,800	266,104,900	(3,766,900)	-	-	(3,766,900)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,027,546	3,834,413	(193,133)	-	-	(193,133)
2210500 Printing , Advertising and Information Supplies and Services	61,262,146	60,055,077	(1,207,069)	-	-	(1,207,069)
2210600 Rentals of Produced Assets	8,399,999	8,187,137	(212,862)	-	-	(212,862)
2210700 Training Expenses	373,946,612	366,193,222	(7,753,390)	-	-	(7,753,390)
2210800 Hospitality Supplies and Services	58,184,000	56,963,032	(1,220,968)	-	-	(1,220,968)
2211100 Office and General Supplies and Services	40,510,220	39,483,666	(1,026,554)	-	-	(1,026,554)
2211200 Fuel Oil and Lubricants	101,925,399	101,065,704	(859,695)	-	-	(859,695)
2211300 Other Operating Expenses	296,136,200	288,950,226	(7,185,974)	-	-	(7,185,974)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	29,815,600	29,604,642	(210,958)	-	-	(210,958)

VOTE D1169 State Department for Crop Development & Agricultural Research

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			(23,761,420)	-	-	(23,761,420)
NET EXPENDITURE SUB-HEAD			(23,761,420)	-	-	(23,761,420)
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)						
NET EXPENDITURE HEAD			(23,761,420)	-	-	(23,761,420)
1169106300 Agricultural Sector Development Support Programme II (ASDSP II).						
1169106301 Agricultural Sector Development Support Programme II (ASDSP II)						
2210200 Communication, Supplies and Services	1,760,000	1,255,000	(505,000)	-	-	(505,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,100,000	3,050,000	(3,050,000)	-	-	(3,050,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	250,000	125,000	(125,000)	-	-	(125,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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	4,700,000	3,900,000	(800,000)	-	-	(800,000)
2210700 Training Expenses	38,100,000	33,650,000	(4,450,000)	-	-	(4,450,000)
2210800 Hospitality Supplies and Services	2,425,000	2,212,500	(212,500)	-	-	(212,500)
2211100 Office and General Supplies and Services	2,000,000	1,500,000	(500,000)	-	-	(500,000)
2211200 Fuel Oil and Lubricants	500,000	350,000	(150,000)	-	-	(150,000)
2211300 Other Operating Expenses	55,900,000	55,550,000	(350,000)	-	-	(350,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,250,000	(250,000)	-	-	(250,000)
2220200 Routine Maintenance - Other Assets	450,000	375,000	(75,000)	-	-	(75,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	652,584,158	593,927,158	(58,657,000)	-	-	(58,657,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	177,430,842	255,648,342	78,217,500	123,000,000	-	78,217,500

VOTE D1169 State Department for Crop Development & Agricultural Research

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			9,093,000	123,000,000	-	9,093,000
NET EXPENDITURE SUB-HEAD			9,093,000	123,000,000	-	9,093,000
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)						
NET EXPENDITURE HEAD			9,093,000	123,000,000	-	9,093,000
1169106500 Fall Army Worm Mitigation.						
1169106501 Fall Army Worm Mitigation						
2210500 Printing , Advertising and Information Supplies and Services	10,809,000	4,466,551	(6,342,449)	-	-	(6,342,449)
2210700 Training Expenses	23,973,000	9,135,050	(14,837,950)	-	-	(14,837,950)
2210800 Hospitality Supplies and Services	7,264,000	3,184,150	(4,079,850)	-	-	(4,079,850)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
2211000 Specialised Materials and Supplies	274,568,000	122,813,999	(151,754,001)	-	-	(151,754,001)
2211100 Office and General Supplies and Services	1,452,000	515,210	(936,790)	-	-	(936,790)
2211200 Fuel Oil and Lubricants	10,794,000	132,550	(10,661,450)	-	-	(10,661,450)
2211300 Other Operating Expenses	30,960,000	4,152,906	(26,807,094)	-	-	(26,807,094)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,180,000	678,878	(1,501,122)	-	-	(1,501,122)
GROSS EXPENDITURE			(216,920,706)	-	-	(216,920,706)
NET EXPENDITURE SUB-HEAD			(216,920,706)	-	-	(216,920,706)
1169106500 Fall Army Worm Mitigation						
NET EXPENDITURE HEAD			(216,920,706)	-	-	(216,920,706)
1169106600 Cotton Industry Revitalization Project.						

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
1169106601 Cotton Industry Revitalization Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	75,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)
1169106600 Cotton Industry Revitalization Project						
NET EXPENDITURE HEAD			(75,000,000)	-	-	(75,000,000)
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC).						
1169106801 Rural Livelihoods Adaptation to Climate Change (RLACC)						

VOTE D1169 State Department for Crop Development & Agricultural Research

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	2,000,000	1,000,000	(1,000,000)	(1,000,000)	-	(1,000,000)
2210600 Rentals of Produced Assets	2,000,000	1,000,000	(1,000,000)	(1,000,000)	-	(1,000,000)
2210700 Training Expenses	36,000,000	7,000,000	(29,000,000)	(29,000,000)	-	(29,000,000)
2211000 Specialised Materials and Supplies	23,200,000	8,000,000	(15,200,000)	(12,000,000)	(3,200,000)	(15,200,000)
2211200 Fuel Oil and Lubricants	7,500,000	2,500,000	(5,000,000)	(5,000,000)	-	(5,000,000)
2211300 Other Operating Expenses	14,000,000	10,000,000	(4,000,000)	-	(4,000,000)	(4,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000	2,000,000	(4,500,000)	(4,500,000)	-	(4,500,000)
2220200 Routine Maintenance - Other Assets	600,000	300,000	(300,000)	(300,000)	-	(300,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	-	(2,000,000)	(2,000,000)	-	(2,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	7,000,000	(13,000,000)	(10,000,000)	(3,000,000)	(13,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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			(75,000,000)	(64,800,000)	(10,200,000)	(75,000,000)
Appropriations in Aid			(10,200,000)	-	(10,200,000)	(10,200,000)
1320200 Grants from International Organizations	30,200,000	20,000,000	(10,200,000)	-	(10,200,000)	(10,200,000)
NET EXPENDITURE SUB-HEAD			(64,800,000)	(64,800,000)	-	(64,800,000)
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)						
NET EXPENDITURE HEAD			(64,800,000)	(64,800,000)	-	(64,800,000)
1169106900 Enable Youth Kenya Programme.						
1169106901 Enable Youth Kenya Programme - HQ						
2210200 Communication, Supplies and Services	1,000,000	300,000	(700,000)	-	-	(700,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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	4,000,000	1,999,700	(2,000,300)	-	-	(2,000,300)
2210500 Printing , Advertising and Information Supplies and Services	12,000,000	4,900,000	(7,100,000)	(600,000)	(4,000,000)	(7,100,000)
2210700 Training Expenses	30,100,000	15,875,900	(14,224,100)	(8,300,000)	-	(14,224,100)
2210800 Hospitality Supplies and Services	5,400,000	2,497,696	(2,902,304)	(2,000,000)	-	(2,902,304)
2211100 Office and General Supplies and Services	15,300,000	5,126,200	(10,173,800)	(800,000)	(7,000,000)	(10,173,800)
2211200 Fuel Oil and Lubricants	2,500,000	1,590,900	(909,100)	(100,000)	-	(909,100)
2211300 Other Operating Expenses	113,400,000	20,953,400	(92,446,600)	-	(89,796,600)	(92,446,600)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,300,000	(700,000)	(200,000)	-	(700,000)
2220200 Routine Maintenance - Other Assets	3,500,000	2,000,000	(1,500,000)	-	(1,000,000)	(1,500,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	220,000,000	90,000,000	(130,000,000)	-	(130,000,000)	(130,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
3110300 Refurbishment of Buildings	50,000,000	10,000,000	(40,000,000)	-	(40,000,000)	(40,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,796,600	14,796,600	-	14,796,600	14,796,600
3111000 Purchase of Office Furniture and General Equipment	10,800,000	2,000,000	(8,800,000)	-	(8,000,000)	(8,800,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	15,000,000	(35,000,000)	-	(35,000,000)	(35,000,000)
GROSS EXPENDITURE			(331,659,604)	(12,000,000)	(300,000,000)	(331,659,604)
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	473,000,000	173,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE SUB-HEAD			(31,659,604)	(12,000,000)	-	(31,659,604)
1169106900 Enable Youth Kenya Programme						
NET EXPENDITURE HEAD			(31,659,604)	(12,000,000)	-	(31,659,604)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.	
1169107000 National Value Chain Support Programme.						
1169107001 National Value Chain Support Programme						
2210700 Training Expenses	101,422,583	45,239,230	(56,183,353)	-	-	(56,183,353)
2211000 Specialised Materials and Supplies	154,000,000	-	(154,000,000)	-	-	(154,000,000)
2211100 Office and General Supplies and Services	10,997,417	4,427,514	(6,569,903)	-	-	(6,569,903)
2211200 Fuel Oil and Lubricants	6,930,000	2,549,700	(4,380,300)	-	-	(4,380,300)
2211300 Other Operating Expenses	179,100,000	54,073,120	(125,026,880)	-	-	(125,026,880)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,620,000	2,308,500	(2,311,500)	-	-	(2,311,500)
2520200 Subsidies to Financial Private Enterprises	1,078,000,000	103,930,362	(974,069,638)	-	-	(974,069,638)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.	
3111000 Purchase of Office Furniture and General Equipment	6,930,000	-	(6,930,000)	-	-	(6,930,000)
GROSS EXPENDITURE			(1,329,471,574)	-	-	(1,329,471,574)
NET EXPENDITURE SUB-HEAD			(1,329,471,574)	-	-	(1,329,471,574)
1169107002 Economic Stimulus Programme						
2210700 Training Expenses	63,422,583	28,476,300	(34,946,283)	-	-	(34,946,283)
2211000 Specialised Materials and Supplies	110,000,000	-	(110,000,000)	-	-	(110,000,000)
2211100 Office and General Supplies and Services	4,007,417	1,259,000	(2,748,417)	-	-	(2,748,417)
2211200 Fuel Oil and Lubricants	2,930,000	-	(2,930,000)	-	-	(2,930,000)
2211300 Other Operating Expenses	151,100,000	6,272,690	(144,827,310)	-	-	(144,827,310)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,610,000	1,168,500	(1,441,500)	-	-	(1,441,500)

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
2520200 Subsidies to Financial Private Enterprises	1,122,000,000	539,000,000	(583,000,000)	-	-	(583,000,000)
3111000 Purchase of Office Furniture and General Equipment	3,930,000	-	(3,930,000)	-	-	(3,930,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	19,962,500	(20,037,500)	-	-	(20,037,500)
GROSS EXPENDITURE			(903,861,010)	-	-	(903,861,010)
NET EXPENDITURE SUB-HEAD			(903,861,010)	-	-	(903,861,010)
1169107000 National Value Chain Support Programme						
NET EXPENDITURE HEAD			(2,233,332,584)	-	-	(2,233,332,584)
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC.						
1169107501 Establishment of Liquid Nitrogen Plants - KAGRC						

VOTE D1169 State Department for Crop Development & Agricultural Research

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	200,000,000	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)
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE.						
1169107601 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC						
2630200 Capital Grants to Government Agencies and other Levels of Government	220,000,000	110,000,000	(110,000,000)	-	-	(110,000,000)
GROSS EXPENDITURE			(110,000,000)	-	-	(110,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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			(110,000,000)	-	-	(110,000,000)
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE						
NET EXPENDITURE HEAD			(110,000,000)	-	-	(110,000,000)
1169107700 Climate Smart Agricultural Productivity Project (CS-APP).						
1169107701 Climate Smart Agricultural Productivity Project (CS-APP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	338,500,000	308,500,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)						

VOTE D1169 State Department for Crop Development & Agricultural Research

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			(30,000,000)	-	-	(30,000,000)
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project.						
1169107801 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	6,810,600	(43,189,400)	-	-	(43,189,400)
GROSS EXPENDITURE			(43,189,400)	-	-	(43,189,400)
NET EXPENDITURE SUB-HEAD			(43,189,400)	-	-	(43,189,400)
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project						
NET EXPENDITURE HEAD			(43,189,400)	-	-	(43,189,400)
1169108000 Equipping of Milk Research & Processing Plant.						

VOTE D1169 State Department for Crop Development & Agricultural Research

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.
1169108001 Equipping of Milk Research & Processing Plant						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	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)
1169108000 Equipping of Milk Research & Processing Plant						
NET EXPENDITURE HEAD			(14,000,000)	-	-	(14,000,000)
1169108300 Warehouse Receipt System.						
1169108301 Warehouse Receipt System						

VOTE D1169 State Department for Crop Development & Agricultural Research

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	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)
1169108300 Warehouse Receipt System						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1169108400 Coconut Industry Revitalization Project.						
1169108401 Coconut Industry Revitalization Project						
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 D1169 State Department for Crop Development & Agricultural Research

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			(50,000,000)	-	-	(50,000,000)
1169108400 Coconut Industry Revitalization Project						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1169108700 Emergency Locust Response.						
1169108701 Emergency Locust Response						
2210200 Communication, Supplies and Services	-	10,160,000	10,160,000	10,160,000	-	10,160,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	158,473,200	158,473,200	158,473,200	-	158,473,200
2210400 Foreign Travel and Subsistence, and other transportation costs	-	24,000,000	24,000,000	24,000,000	-	24,000,000
2210600 Rentals of Produced Assets	-	249,500,000	249,500,000	249,500,000	-	249,500,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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	-	24,959,500	24,959,500	24,959,500	-	24,959,500
2210800 Hospitality Supplies and Services	-	22,500,000	22,500,000	22,500,000	-	22,500,000
2211000 Specialised Materials and Supplies	-	447,591,600	447,591,600	447,591,600	-	447,591,600
2211100 Office and General Supplies and Services	-	18,854,900	18,854,900	18,854,900	-	18,854,900
2211200 Fuel Oil and Lubricants	-	133,286,800	133,286,800	133,286,800	-	133,286,800
2211300 Other Operating Expenses	-	29,590,000	29,590,000	29,590,000	-	29,590,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	24,200,000	24,200,000	24,200,000	-	24,200,000
2220200 Routine Maintenance - Other Assets	-	18,620,000	18,620,000	18,620,000	-	18,620,000
3110300 Refurbishment of Buildings	-	11,504,000	11,504,000	11,504,000	-	11,504,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	101,500,000	101,500,000	101,500,000	-	101,500,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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	-	33,260,000	33,260,000	33,260,000	-	33,260,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	42,000,000	42,000,000	42,000,000	-	42,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,000,000	7,000,000	7,000,000	-	7,000,000
GROSS EXPENDITURE			1,357,000,000	1,357,000,000	-	1,357,000,000
NET EXPENDITURE SUB-HEAD			1,357,000,000	1,357,000,000	-	1,357,000,000
1169108700 Emergency Locust Response						
NET EXPENDITURE HEAD			1,357,000,000	1,357,000,000	-	1,357,000,000
1169108800 Embryo Transfer Project - KAGRC.						
1169108801 Embryo Transfer Project - KAGRC						

VOTE D1169 State Department for Crop Development & Agricultural Research

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	-	200,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000
1169108800 Embryo Transfer Project - KAGRC						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
NET EXPENDITURE VOTE 1169 State Department for Crop Development & Agricultural Research KSh.			(2,507,773,077)	774,126,923	(1,385,200,000)	(2,507,773,077)

KShs.

Total Approved Net Estimates.....	26,583,965,470
Less - Reduction as above.....	<u>(2,507,773,077)</u>
NET TOTAL.....	<u>24,076,192,393</u>

Vote D1173 State Department for Cooperatives

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 Cooperatives, for capital expenditures.

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.
0304000 Cooperative Development and Management	825,220,000	-	825,220,000	(344,694,568)	480,525,432	-	480,525,432
TOTAL FOR VOTE D1173 State Department for Cooperatives	825,220,000	-	825,220,000	(344,694,568)	480,525,432	-	480,525,432

Vote D1173 State Department for Cooperatives

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 Cooperatives, for capital expenditures.

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.
1173100100 Acquisition of equipment and machinery New KCC .	200,000,000	-	200,000,000	(100,000,000)	100,000,000	-	100,000,000
1173100400 Cooperative Management Information System	34,220,000	-	34,220,000	(19,348,200)	14,871,800	-	14,871,800
1173100500 Modernization of Cooperative Cotton Ginneries	81,000,000	-	81,000,000	(60,953,288)	20,046,712	-	20,046,712
1173100700 Dairy Processing (Powdered Milk)	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1173100900 Coffee Industry Revitalization	210,000,000	-	210,000,000	(164,393,080)	45,606,920	-	45,606,920
TOTAL FOR VOTE D1173 State Department for Cooperatives	825,220,000	-	825,220,000	(344,694,568)	480,525,432	-	480,525,432

Vote D1173 State Department for Cooperatives

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 Cooperatives, for capital expenditures.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173100100 Acquisition of equipment and machinery New KCC	(100,000,000)	-	(100,000,000)
1173100400 Cooperative Management Information System	(19,348,200)	-	(19,348,200)
1173100500 Modernization of Cooperative Cotton Ginneries	(60,953,288)	-	(60,953,288)
1173100900 Coffee Industry Revitalization	(164,393,080)	-	(164,393,080)
Total Change for Vote D1173 State Department for Cooperatives	(344,694,568)	-	(344,694,568)

VOTE D1173 State Department for Cooperatives

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.
1173100100 Acquisition of equipment and machinery New KCC .						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	100,000,000	(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	-	-	(100,000,000)
1173100400 Cooperative Management Information System						
2211300 Other Operating Expenses	30,000,000	13,249,500	(16,750,500)	-	-	(16,750,500)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,220,000	1,622,300	(2,597,700)	-	-	(2,597,700)
NET EXPENDITURE			(19,348,200)	-	-	(19,348,200)
1173100500 Modernization of Cooperative Cotton Ginneries						
3110300 Refurbishment of Buildings	12,000,000	-	(12,000,000)	-	-	(12,000,000)

VOTE D1173 State Department for Cooperatives

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.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	61,000,000	16,904,632	(44,095,368)	-	-	(44,095,368)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,000,000	3,142,080	(4,857,920)	-	-	(4,857,920)
NET EXPENDITURE			(60,953,288)	-	-	(60,953,288)
1173100900 Coffee Industry Revitalization						
2211300 Other Operating Expenses	210,000,000	45,606,920	(164,393,080)	-	-	(164,393,080)
NET EXPENDITURE			(164,393,080)	-	-	(164,393,080)
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KShs.			(344,694,568)	-	-	(344,694,568)

KShs.

Total Approved Estimates.....	825,220,000
Less - Reduction as above.....	<u>(344,694,568)</u>
NET TOTAL.....	<u><u>480,525,432</u></u>

VOTE D1173 State Department for Cooperatives

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.
1173100100 Acquisition of equipment and machinery New KCC.						
1173100101 Acquisition of equipment and machinery New KCC .						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	100,000,000	(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1173100100 Acquisition of equipment and machinery New KCC .						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1173100400 Cooperative Management Information System.						
1173100401 Cooperative Management Information System						

VOTE D1173 State Department for Cooperatives

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.	
2211300 Other Operating Expenses	30,000,000	13,249,500	(16,750,500)	-	-	(16,750,500)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,220,000	1,622,300	(2,597,700)	-	-	(2,597,700)
NET EXPENDITURE SUB-HEAD			(19,348,200)	-	-	(19,348,200)
1173100400 Cooperative Management Information System						
NET EXPENDITURE HEAD			(19,348,200)	-	-	(19,348,200)
1173100500 Modernization of Cooperative Cotton Ginneries.						
1173100501 Modernization of Cooperative Cotton Ginneries						
3110300 Refurbishment of Buildings	12,000,000	-	(12,000,000)	-	-	(12,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	61,000,000	16,904,632	(44,095,368)	-	-	(44,095,368)

VOTE D1173 State Department for Cooperatives

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	8,000,000	3,142,080	(4,857,920)	-	-	(4,857,920)
NET EXPENDITURE SUB-HEAD			(60,953,288)	-	-	(60,953,288)
1173100500 Modernization of Cooperative Cotton Ginneries						
NET EXPENDITURE HEAD			(60,953,288)	-	-	(60,953,288)
1173100900 Coffee Industry Revitalization.						
1173100901 Coffee Industry Revitalization						
2211300 Other Operating Expenses	210,000,000	45,606,920	(164,393,080)	-	-	(164,393,080)
NET EXPENDITURE SUB-HEAD			(164,393,080)	-	-	(164,393,080)
1173100900 Coffee Industry Revitalization						

VOTE D1173 State Department for Cooperatives

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			(164,393,080)	-	-	(164,393,080)
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KSh.			(344,694,568)	-	-	(344,694,568)

KShs.

Total Approved Net Estimates.....	825,220,000
Less - Reduction as above.....	<u>(344,694,568)</u>
NET TOTAL.....	<u><u>480,525,432</u></u>

Vote D1174 State Department for Trade and Enterprise Development

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 Trade & Enterprise Development, for capital expenditures.

KShs. 166,255,608

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.
0307000 Trade Development and Promotion	1,095,593,397	-	1,095,593,397	166,255,608	1,261,849,005	-	1,261,849,005
TOTAL FOR VOTE D1174 State Department for Trade and Enterprise Development	1,095,593,397	-	1,095,593,397	166,255,608	1,261,849,005	-	1,261,849,005

Vote D1174 State Department for Trade and Enterprise Development

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 Trade & Enterprise Development, for capital expenditures.

KShs. 166,255,608

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.
1174100600 Establishment of Commodities Exchange Platform	99,500,000	-	99,500,000	(70,000,000)	29,500,000	-	29,500,000
1174101600 Construction of Constituency Industrial Development Centres - ESP	281,093,397	-	281,093,397	(55,744,392)	225,349,005	-	225,349,005
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP	715,000,000	-	715,000,000	292,000,000	1,007,000,000	-	1,007,000,000
TOTAL FOR VOTE D1174 State Department for Trade and Enterprise Development	1,095,593,397	-	1,095,593,397	166,255,608	1,261,849,005	-	1,261,849,005

Vote D1174 State Department for Trade and Enterprise Development

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 Trade & Enterprise Development, for capital expenditures.

KShs. 166,255,608

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1174100600 Establishment of Commodities Exchange Platform	(70,000,000)	-	(70,000,000)
1174101600 Construction of Constituency Industrial Development Centres - ESP	(55,744,392)	-	(55,744,392)
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP	292,000,000	-	292,000,000
Total Change for Vote D1174 State Department for Trade and Enterprise Development	166,255,608	-	166,255,608

VOTE D1174 State Department for Trade and Enterprise Development

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.
1174100600 Establishment of Commodities Exchange Platform						
2211300 Other Operating Expenses	59,500,000	9,500,000	(50,000,000)	-	-	(50,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE			(70,000,000)	-	-	(70,000,000)
1174101600 Construction of Constituency Industrial Development Centres - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	281,093,397	225,349,005	(55,744,392)	-	-	(55,744,392)
GROSS EXPENDITURE			(55,744,392)	-	-	(55,744,392)
NET EXPENDITURE			(55,744,392)	-	-	(55,744,392)

VOTE D1174 State Department for Trade and Enterprise Development

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.	
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP						
2630200 Capital Grants to Government Agencies and other Levels of Government	715,000,000	1,007,000,000	292,000,000	292,000,000	-	292,000,000
GROSS EXPENDITURE			292,000,000	292,000,000	-	292,000,000
NET EXPENDITURE			292,000,000	292,000,000	-	292,000,000
NET EXPENDITURE VOTE 1174 State Department for Trade and Enterprise Development KShs.			166,255,608	292,000,000	-	166,255,608

KShs.

Total Approved Estimates.....	1,095,593,397
Add sum now required	166,255,608
NET TOTAL.....	<u><u>1,261,849,005</u></u>

VOTE D1174 State Department for Trade and Enterprise Development

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.
1174100600 Establishment of Commodities Exchange Platform.						
11741006001 Establishment of Commodities Exchange Platform						
2211300 Other Operating Expenses	59,500,000	9,500,000	(50,000,000)	-	-	(50,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE SUB-HEAD			(70,000,000)	-	-	(70,000,000)
1174100600 Establishment of Commodities Exchange Platform						
NET EXPENDITURE HEAD			(70,000,000)	-	-	(70,000,000)
1174101600 Construction of Constituency Industrial Development Centres - ESP.						

VOTE D1174 State Department for Trade and Enterprise Development

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.
1174101601 Construction of Constituency Industrial Development Centres ESP - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	281,093,397	225,349,005	(55,744,392)	-	-	(55,744,392)
GROSS EXPENDITURE			(55,744,392)	-	-	(55,744,392)
NET EXPENDITURE SUB-HEAD			(55,744,392)	-	-	(55,744,392)
1174101600 Construction of Constituency Industrial Development Centres - ESP						
NET EXPENDITURE HEAD			(55,744,392)	-	-	(55,744,392)
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP.						
1174101700 Kenya Youth Empowerment Opportunities Project (KYEOP) Headquarters						

VOTE D1174 State Department for Trade and Enterprise Development

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	715,000,000	1,007,000,000	292,000,000	292,000,000	-	292,000,000
GROSS EXPENDITURE			292,000,000	292,000,000	-	292,000,000
NET EXPENDITURE SUB-HEAD			292,000,000	292,000,000	-	292,000,000
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP						
NET EXPENDITURE HEAD			292,000,000	292,000,000	-	292,000,000
NET EXPENDITURE VOTE 1174 State Department for Trade and Enterprise Development KSh.			166,255,608	292,000,000	-	166,255,608

KShs.

Total Approved Net Estimates.....	1,095,593,397
Add sum now required	166,255,608
NET TOTAL.....	1,261,849,005

Vote D1175 State Department for Industrialization

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 Industrialization, for capital expenditures.

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.
0301000 General Administration Planning and Support Services	1,404,574,458	-	1,404,574,458	(490,138,397)	914,436,061	-	914,436,061
0302000 Industrial Development and Investments	1,662,053,063	715,000,000	947,053,063	90,650,042	1,752,703,105	715,000,000	1,037,703,105
0303000 Standards and Business Incubation	2,201,514,415	800,000,000	1,401,514,415	(328,892,329)	1,872,622,086	800,000,000	1,072,622,086
TOTAL FOR VOTE D1175 State Department for Industrialization	5,268,141,936	1,515,000,000	3,753,141,936	(728,380,684)	4,539,761,252	1,515,000,000	3,024,761,252

Vote D1175 State Department for Industrialization

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 Industrialization, for capital expenditures.

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.
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	177,210,746	-	177,210,746	154,394,627	331,605,373	-	331,605,373
1175100400 Development of SEZ Textile Park Naivasha	118,297,833	-	118,297,833	152,851,083	271,148,916	-	271,148,916
1175100600 Development of Athi River Textile Hub. EPZA	295,744,584	-	295,744,584	(147,872,292)	147,872,292	-	147,872,292
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	689,361,458	-	689,361,458	(328,892,329)	360,469,129	-	360,469,129
1175101100 Modernisation of RIVATEX	843,353,150	715,000,000	128,353,150	-	843,353,150	715,000,000	128,353,150
1175101300 Provision of Finances to SMEs in the manufacturing sector KIE	712,152,957	-	712,152,957	-	712,152,957	-	712,152,957
1175101500 Infrastructure and civil works Development - KITI	50,000,000	-	50,000,000	20,000,000	70,000,000	-	70,000,000

Vote D1175 State Department for Industrialization

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 Industrialization, for capital expenditures.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	118,297,833	-	118,297,833	(59,148,917)	59,148,916	-	59,148,916
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	59,148,917	-	59,148,917	(29,574,459)	29,574,458	-	29,574,458
1175102900 Kenya Industry and Entrepreneurship Project	1,404,574,458	-	1,404,574,458	(490,138,397)	914,436,061	-	914,436,061
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya	800,000,000	800,000,000	-	-	800,000,000	800,000,000	-
TOTAL FOR VOTE D1175 State Department for Industrialization	5,268,141,936	1,515,000,000	3,753,141,936	(728,380,684)	4,539,761,252	1,515,000,000	3,024,761,252

Vote D1175 State Department for Industrialization

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 Industrialization, for capital expenditures.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	154,394,627	-	154,394,627
1175100400 Development of SEZ Textile Park Naivasha	152,851,083	-	152,851,083
1175100600 Development of Athi River Textile Hub. EPZA	(147,872,292)	-	(147,872,292)
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	(328,892,329)	-	(328,892,329)
1175101500 Infrastructure and civil works Development - KITI	20,000,000	-	20,000,000
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	(59,148,917)	-	(59,148,917)
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	(29,574,459)	-	(29,574,459)
1175102900 Kenya Industry and Entrepreneurship Project	(490,138,397)	-	(490,138,397)
Total Change for Vote D1175 State Department for Industrialization	(728,380,684)	-	(728,380,684)

VOTE D1175 State Department for Industrialization

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.
1175100300 Develop a Freeport & Industrial parks- Special Economic Zone Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	177,210,746	313,605,373	136,394,627	-	-	136,394,627
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	18,000,000	18,000,000	-	-	18,000,000
GROSS EXPENDITURE			154,394,627	-	-	154,394,627
NET EXPENDITURE			154,394,627	-	-	154,394,627
1175100400 Development of SEZ Textile Park Naivasha						
2630200 Capital Grants to Government Agencies and other Levels of Government	118,297,833	259,148,916	140,851,083	-	-	140,851,083
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	12,000,000	12,000,000	-	-	12,000,000
GROSS EXPENDITURE			152,851,083	-	-	152,851,083

VOTE D1175 State Department for Industrialization

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			152,851,083	-	-	152,851,083
1175100600 Development of Athi River Textile Hub. EPZA						
2630200 Capital Grants to Government Agencies and other Levels of Government	295,744,584	147,872,292	(147,872,292)	-	-	(147,872,292)
GROSS EXPENDITURE			(147,872,292)	-	-	(147,872,292)
NET EXPENDITURE			(147,872,292)	-	-	(147,872,292)
1175101000 Construction of Industrial Research Laboratories - KIRDI South B						
2630200 Capital Grants to Government Agencies and other Levels of Government	689,361,458	360,469,129	(328,892,329)	-	-	(328,892,329)
GROSS EXPENDITURE			(328,892,329)	-	-	(328,892,329)
NET EXPENDITURE			(328,892,329)	-	-	(328,892,329)
1175101500 Infrastructure and civil works Development - KITI						

VOTE D1175 State Department for Industrialization

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.
3110500 Construction and Civil Works	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	45,000,000	45,000,000	-	-	45,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE			20,000,000	-	-	20,000,000
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	118,297,833	59,148,916	(59,148,917)	-	-	(59,148,917)
GROSS EXPENDITURE			(59,148,917)	-	-	(59,148,917)
NET EXPENDITURE			(59,148,917)	-	-	(59,148,917)
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support						
2630200 Capital Grants to Government Agencies and other Levels of Government	59,148,917	29,574,458	(29,574,459)	-	-	(29,574,459)

VOTE D1175 State Department for Industrialization

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			(29,574,459)	-	-	(29,574,459)
NET EXPENDITURE			(29,574,459)	-	-	(29,574,459)
1175102900 Kenya Industry and Entrepreneurship Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,404,574,458	914,436,061	(490,138,397)	(476,732,817)	-	(490,138,397)
GROSS EXPENDITURE			(490,138,397)	(476,732,817)	-	(490,138,397)
NET EXPENDITURE			(490,138,397)	(476,732,817)	-	(490,138,397)
NET EXPENDITURE VOTE 1175 State Department for Industrialization KShs.			(728,380,684)	(476,732,817)	-	(728,380,684)

KShs.

Total Approved Estimates.....	3,753,141,936
Less - Reduction as above.....	<u>(728,380,684)</u>
NET TOTAL.....	<u><u>3,024,761,252</u></u>

VOTE D1175 State Department for Industrialization

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.
1175100300 Develop a Freeport & Industrial parks- Special Economic Zone Mombasa .						
1175100301 Develop a Freeport & Industrial parks- Special Economic Zone Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	177,210,746	313,605,373	136,394,627	-	-	136,394,627
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	18,000,000	18,000,000	-	-	18,000,000
GROSS EXPENDITURE			154,394,627	-	-	154,394,627
NET EXPENDITURE SUB-HEAD			154,394,627	-	-	154,394,627
1175100300 Develop a Freeport & Industrial parks- Special Economic Zone Mombasa						
NET EXPENDITURE HEAD			154,394,627	-	-	154,394,627
1175100400 Development of SEZ Textile Park Naivasha.						

VOTE D1175 State Department for Industrialization

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.
1175100401 Naivasha SEZ Textile Park						
2630200 Capital Grants to Government Agencies and other Levels of Government	118,297,833	259,148,916	140,851,083	-	-	140,851,083
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	12,000,000	12,000,000	-	-	12,000,000
GROSS EXPENDITURE			152,851,083	-	-	152,851,083
NET EXPENDITURE SUB-HEAD			152,851,083	-	-	152,851,083
1175100400 Development of SEZ Textile Park Naivasha						
NET EXPENDITURE HEAD			152,851,083	-	-	152,851,083
1175100600 Development of Athi River Textile Hub. EPZA.						

VOTE D1175 State Department for Industrialization

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.	
1175100601 Development of Athi River Textile Hub. EPZA						
2630200 Capital Grants to Government Agencies and other Levels of Government	195,744,584	97,872,292	(97,872,292)	-	-	(97,872,292)
GROSS EXPENDITURE			(97,872,292)	-	-	(97,872,292)
NET EXPENDITURE SUB-HEAD			(97,872,292)	-	-	(97,872,292)
1175100602 Railway Siding & Related Infrastructure						
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)
1175100600 Development of Athi River Textile Hub. EPZA						
NET EXPENDITURE HEAD			(147,872,292)	-	-	(147,872,292)

VOTE D1175 State Department for Industrialization

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.	
1175101000 Construction of Industrial Research Laboratories - KIRDI South B.						
1175101001 Develop & Transfer Modern Agro processing Technologies KIRDI South B						
2630200 Capital Grants to Government Agencies and other Levels of Government	689,361,458	360,469,129	(328,892,329)	-	-	(328,892,329)
GROSS EXPENDITURE			(328,892,329)	-	-	(328,892,329)
NET EXPENDITURE SUB-HEAD			(328,892,329)	-	-	(328,892,329)
1175101000 Construction of Industrial Research Laboratories - KIRDI South B						
NET EXPENDITURE HEAD			(328,892,329)	-	-	(328,892,329)
1175101500 Infrastructure and civil works Development - KITI.						

VOTE D1175 State Department for Industrialization

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.
1175101501 Infrastructure and civil works Development - KITI						
3110500 Construction and Civil Works	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	45,000,000	45,000,000	-	-	45,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1175101500 Infrastructure and civil works Development - KITI						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop.						
1175102301 Modernization of NMC's Foundry Plant & Fabrication Workshop						

VOTE D1175 State Department for Industrialization

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	118,297,833	59,148,916	(59,148,917)	-	-	(59,148,917)
GROSS EXPENDITURE			(59,148,917)	-	-	(59,148,917)
NET EXPENDITURE SUB-HEAD			(59,148,917)	-	-	(59,148,917)
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop						
NET EXPENDITURE HEAD			(59,148,917)	-	-	(59,148,917)
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support.						
1175102701 Cotton Development (RIVATEX) - Subsidy and Extension Support						
2630200 Capital Grants to Government Agencies and other Levels of Government	59,148,917	29,574,458	(29,574,459)	-	-	(29,574,459)
GROSS EXPENDITURE			(29,574,459)	-	-	(29,574,459)

VOTE D1175 State Department for Industrialization

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			(29,574,459)	-	-	(29,574,459)
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support						
NET EXPENDITURE HEAD			(29,574,459)	-	-	(29,574,459)
1175102900 Kenya Industry and Entrepreneurship Project.						
1175102901 Kenya Industry and Entrepreneurship Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,404,574,458	914,436,061	(490,138,397)	(476,732,817)	-	(490,138,397)
GROSS EXPENDITURE			(490,138,397)	(476,732,817)	-	(490,138,397)
NET EXPENDITURE SUB-HEAD			(490,138,397)	(476,732,817)	-	(490,138,397)
1175102900 Kenya Industry and Entrepreneurship Project						

VOTE D1175 State Department for Industrialization

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			(490,138,397)	(476,732,817)	-	(490,138,397)
NET EXPENDITURE VOTE 1175 State Department for Industrialization KSh.			(728,380,684)	(476,732,817)	-	(728,380,684)

KShs.

Total Approved Net Estimates.....	3,753,141,936
Less - Reduction as above.....	<u>(728,380,684)</u>
NET TOTAL.....	<u>3,024,761,252</u>

Vote D1184 State Department for Labour

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 Labour 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.
0906000 Promotion of the Best Labour Practice	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
0907000 Manpower Development, Employment and Productivity Management	2,344,400,000	-	2,344,400,000	(932,426,063)	1,411,973,937	-	1,411,973,937
TOTAL FOR VOTE D1184 State Department for Labour	2,444,400,000	-	2,444,400,000	(982,426,063)	1,461,973,937	-	1,461,973,937

Vote D1184 State Department for Labour

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 Labour 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.
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	94,037,894	-	94,037,894	(47,018,947)	47,018,947	-	47,018,947
1184100400 Rehabilitation of Safety House in Nairobi	5,962,106	-	5,962,106	(2,981,053)	2,981,053	-	2,981,053
1184100500 Establishment of National Labour Market Information System (LMIS)	529,400,000	-	529,400,000	(208,400,000)	321,000,000	-	321,000,000
1184100600 Construction of National Employment Promotion centre Kabete	98,200,000	-	98,200,000	(49,100,000)	49,100,000	-	49,100,000
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	15,000,000	-	15,000,000	(7,500,000)	7,500,000	-	7,500,000
1184101800 Kenya Youth Empowerment and Opportunities Project	1,700,000,000	-	1,700,000,000	(666,526,063)	1,033,473,937	-	1,033,473,937

Vote D1184 State Department for Labour

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 Labour 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
1184102400 Construction of Modern Employment Office in Eldoret	1,800,000	-	1,800,000	(900,000)	900,000	-	900,000
TOTAL FOR VOTE D1184 State Department for Labour	2,444,400,000	-	2,444,400,000	(982,426,063)	1,461,973,937	-	1,461,973,937

Vote D1184 State Department for Labour

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 Labour for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	(47,018,947)	-	(47,018,947)
1184100400 Rehabilitation of Safety House in Nairobi	(2,981,053)	-	(2,981,053)
1184100500 Establishment of National Labour Market Information System (LMIS)	(208,400,000)	-	(208,400,000)
1184100600 Construction of National Employment Promotion centre Kabete	(49,100,000)	-	(49,100,000)
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	(7,500,000)	-	(7,500,000)
1184101800 Kenya Youth Empowerment and Opportunities Project	(666,526,063)	-	(666,526,063)
1184102400 Construction of Modern Employment Office in Eldoret	(900,000)	-	(900,000)
Total Change for Vote D1184 State Department for Labour	(982,426,063)	-	(982,426,063)

VOTE D1184 State Department for Labour

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.	
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
3110200 Construction of Building	94,037,894	47,018,947	(47,018,947)	-	-	(47,018,947)
NET EXPENDITURE			(47,018,947)	-	-	(47,018,947)
1184100400 Rehabilitation of Safety House in Nairobi						
3110200 Construction of Building	5,962,106	2,981,053	(2,981,053)	-	-	(2,981,053)
NET EXPENDITURE			(2,981,053)	-	-	(2,981,053)
1184100500 Establishment of National Labour Market Information System (LMIS)						
2210200 Communication, Supplies and Services	2,450,000	1,450,000	(1,000,000)	(1,000,000)	-	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	276,000,000	146,000,000	(130,000,000)	(130,000,000)	-	(130,000,000)

VOTE D1184 State Department for Labour

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.	
2210400 Foreign Travel and Subsistence, and other transportation costs	22,400,000	10,400,000	(12,000,000)	(12,000,000)	-	(12,000,000)
2210500 Printing , Advertising and Information Supplies and Services	25,000,000	20,000,000	(5,000,000)	(5,000,000)	-	(5,000,000)
2210700 Training Expenses	41,300,000	13,800,000	(27,500,000)	(27,500,000)	-	(27,500,000)
2211300 Other Operating Expenses	35,000,000	20,000,000	(15,000,000)	(15,000,000)	-	(15,000,000)
2220200 Routine Maintenance - Other Assets	10,000,000	7,500,000	(2,500,000)	(2,500,000)	-	(2,500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	8,000,000	3,000,000	3,000,000	-	3,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	15,000,000	(10,000,000)	(10,000,000)	-	(10,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,400,000	-	(8,400,000)	-	-	(8,400,000)
GROSS EXPENDITURE			(208,400,000)	(200,000,000)	-	(208,400,000)
NET EXPENDITURE			(208,400,000)	(200,000,000)	-	(208,400,000)

VOTE D1184 State Department for Labour

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.
1184100600 Construction of National Employment Promotion centre Kabete						
3110200 Construction of Building	98,200,000	49,100,000	(49,100,000)	-	-	(49,100,000)
NET EXPENDITURE			(49,100,000)	-	-	(49,100,000)
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	7,500,000	(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE			(7,500,000)	-	-	(7,500,000)
1184101800 Kenya Youth Empowerment and Opportunities Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,700,000,000	1,033,473,937	(666,526,063)	(666,526,063)	-	(666,526,063)
GROSS EXPENDITURE			(666,526,063)	(666,526,063)	-	(666,526,063)
NET EXPENDITURE			(666,526,063)	(666,526,063)	-	(666,526,063)

VOTE D1184 State Department for Labour

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.	
1184102400 Construction of Modern Employment Office in Eldoret						
3110200 Construction of Building	1,800,000	900,000	(900,000)	-	-	(900,000)
NET EXPENDITURE			(900,000)	-	-	(900,000)
NET EXPENDITURE VOTE 1184 State Department for Labour KShs.			(982,426,063)	(866,526,063)	-	(982,426,063)

KShs.

Total Approved Estimates.....	2,444,400,000
Less - Reduction as above.....	<u>(982,426,063)</u>
NET TOTAL.....	<u><u>1,461,973,937</u></u>

VOTE D1184 State Department for Labour

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.
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I.						
1184100301 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
3110200 Construction of Building	94,037,894	47,018,947	(47,018,947)	-	-	(47,018,947)
NET EXPENDITURE SUB-HEAD			(47,018,947)	-	-	(47,018,947)
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I						
NET EXPENDITURE HEAD			(47,018,947)	-	-	(47,018,947)
1184100400 Rehabilitation of Safety House in Nairobi.						
1184100401 Rehabilitation of Safety House in Nairobi						

VOTE D1184 State Department for Labour

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	5,962,106	2,981,053	(2,981,053)	-	-	(2,981,053)
NET EXPENDITURE SUB-HEAD			(2,981,053)	-	-	(2,981,053)
1184100400 Rehabilitation of Safety House in Nairobi						
NET EXPENDITURE HEAD			(2,981,053)	-	-	(2,981,053)
1184100500 Establishment of National Labour Market Information System (LMIS).						
1184100501 Establishment of National Labour Market Information System (LMIS)						
2210200 Communication, Supplies and Services	2,450,000	1,450,000	(1,000,000)	(1,000,000)	-	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	276,000,000	146,000,000	(130,000,000)	(130,000,000)	-	(130,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	22,400,000	10,400,000	(12,000,000)	(12,000,000)	-	(12,000,000)

VOTE D1184 State Department for Labour

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	25,000,000	20,000,000	(5,000,000)	(5,000,000)	-	(5,000,000)
2210700 Training Expenses	41,300,000	13,800,000	(27,500,000)	(27,500,000)	-	(27,500,000)
2211300 Other Operating Expenses	35,000,000	20,000,000	(15,000,000)	(15,000,000)	-	(15,000,000)
2220200 Routine Maintenance - Other Assets	10,000,000	7,500,000	(2,500,000)	(2,500,000)	-	(2,500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	8,000,000	3,000,000	3,000,000	-	3,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	15,000,000	(10,000,000)	(10,000,000)	-	(10,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,400,000	-	(8,400,000)	-	-	(8,400,000)
GROSS EXPENDITURE			(208,400,000)	(200,000,000)	-	(208,400,000)
NET EXPENDITURE SUB-HEAD			(208,400,000)	(200,000,000)	-	(208,400,000)
1184100500 Establishment of National Labour Market Information System (LMIS)						

VOTE D1184 State Department for Labour

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			(208,400,000)	(200,000,000)	-	(208,400,000)
1184100600 Construction of National Employment Promotion centre Kabete.						
1184100601 Construction of National Employment Promotion centre Kabete						
3110200 Construction of Building	98,200,000	49,100,000	(49,100,000)	-	-	(49,100,000)
NET EXPENDITURE SUB-HEAD			(49,100,000)	-	-	(49,100,000)
1184100600 Construction of National Employment Promotion centre Kabete						
NET EXPENDITURE HEAD			(49,100,000)	-	-	(49,100,000)
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC).						

VOTE D1184 State Department for Labour

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.
1184100801 Upgrading of Kisumu Industrial Training Centre (KITC)						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	7,500,000	(7,500,000)	-	-	(7,500,000)
NET EXPENDITURE SUB-HEAD			(7,500,000)	-	-	(7,500,000)
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)						
NET EXPENDITURE HEAD			(7,500,000)	-	-	(7,500,000)
1184101800 Kenya Youth Empowerment and Opportunities Project.						
1184101801 Kenya Youth Empowerment and Opportunities Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,700,000,000	1,033,473,937	(666,526,063)	(666,526,063)	-	(666,526,063)
GROSS EXPENDITURE			(666,526,063)	(666,526,063)	-	(666,526,063)

VOTE D1184 State Department for Labour

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			(666,526,063)	(666,526,063)	-	(666,526,063)
1184101800 Kenya Youth Empowerment and Opportunities Project						
NET EXPENDITURE HEAD			(666,526,063)	(666,526,063)	-	(666,526,063)
1184102400 Construction of Modern Employment Office in Eldoret.						
1184102401 Construction of Modern Employment Office in Eldoret						
3110200 Construction of Building	1,800,000	900,000	(900,000)	-	-	(900,000)
NET EXPENDITURE SUB-HEAD			(900,000)	-	-	(900,000)
1184102400 Construction of Modern Employment Office in Eldoret						
NET EXPENDITURE HEAD			(900,000)	-	-	(900,000)

VOTE D1184 State Department for Labour

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 VOTE 1184 State Department for Labour KSh.			(982,426,063)	(866,526,063)	-	(982,426,063)

KShs.

Total Approved Net Estimates.....	2,444,400,000
Less - Reduction as above.....	(982,426,063)
NET TOTAL.....	<u>1,461,973,937</u>

Vote D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

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 Social Protection, Pensions and Senior Citizens 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.
0908000 Social Development and Children Services	228,730,000	-	228,730,000	(108,000,000)	120,730,000	-	120,730,000
0909000 National Social Safety Net	2,319,500,000	362,100,000	1,957,400,000	(360,230,000)	1,959,270,000	362,100,000	1,597,170,000
TOTAL FOR VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	2,548,230,000	362,100,000	2,186,130,000	(468,230,000)	2,080,000,000	362,100,000	1,717,900,000

Vote D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

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 Social Protection, Pensions and Senior Citizens 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.
1185100200 Integrated Protective Services	3,000,000	-	3,000,000	(3,000,000)	-	-	-
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	4,500,000	-	4,500,000	-	4,500,000	-	4,500,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres	4,500,000	-	4,500,000	-	4,500,000	-	4,500,000
1185100800 Construction of Buuri sub- County Social Development office	2,430,000	-	2,430,000	-	2,430,000	-	2,430,000
1185101000 National Development Fund for Persons With Disabilities (PWDs)	200,000,000	-	200,000,000	(100,000,000)	100,000,000	-	100,000,000
1185101100 Construction of Meru Children's Remand Home	4,300,000	-	4,300,000	-	4,300,000	-	4,300,000
1185103000 Renovation of Likoni Children Rehabilitation School	10,000,000	-	10,000,000	(5,000,000)	5,000,000	-	5,000,000

Vote D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

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 Social Protection, Pensions and Senior Citizens 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
1185104000 Kenya Social and Economic Inclusion Project	2,319,500,000	362,100,000	1,957,400,000	(360,230,000)	1,959,270,000	362,100,000	1,597,170,000
TOTAL FOR VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	2,548,230,000	362,100,000	2,186,130,000	(468,230,000)	2,080,000,000	362,100,000	1,717,900,000

Vote D1185 State Department for Social Protection, Pensions & Senior Citizens 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 State Department for Social Protection, Pensions and Senior Citizens 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.
1185100200 Integrated Protective Services	(3,000,000)	-	(3,000,000)
1185101000 National Development Fund for Persons With Disabilities (PWDs)	(100,000,000)	-	(100,000,000)
1185103000 Renovation of Likoni Children Rehabilitation School	(5,000,000)	-	(5,000,000)
1185104000 Kenya Social and Economic Inclusion Project	(360,230,000)	-	(360,230,000)
Total Change for Vote D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	(468,230,000)	-	(468,230,000)

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens 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.
1185100200 Integrated Protective Services						
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	-	(3,000,000)	(3,000,000)	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	(3,000,000)	-	(3,000,000)
NET EXPENDITURE			(3,000,000)	(3,000,000)	-	(3,000,000)
1185101000 National Development Fund for Persons With Disabilities (PWDs)						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	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)
1185103000 Renovation of Likoni Children Rehabilitation School						

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens 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.	
3110300 Refurbishment of Buildings	10,000,000	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)
1185104000 Kenya Social and Economic Inclusion Project						
2211300 Other Operating Expenses	378,035,300	38,535,300	(339,500,000)	(339,500,000)	-	(339,500,000)
2220200 Routine Maintenance - Other Assets	33,050,200	27,320,200	(5,730,000)	-	-	(5,730,000)
2640400 Other Current Transfers, Grants and Subsidies	453,980,000	438,980,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(360,230,000)	(339,500,000)	-	(360,230,000)
NET EXPENDITURE			(360,230,000)	(339,500,000)	-	(360,230,000)

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens 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 VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs KShs.			(468,230,000)	(342,500,000)	-	(468,230,000)

KShs.

Total Approved Estimates.....	2,186,130,000
Less - Reduction as above.....	<u>(468,230,000)</u>
NET TOTAL.....	<u><u>1,717,900,000</u></u>

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens 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.
1185100200 Integrated Protective Services.						
1185100201 Headquarters						
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	-	(3,000,000)	(3,000,000)	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	(3,000,000)	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	(3,000,000)	-	(3,000,000)
1185100200 Integrated Protective Services						
NET EXPENDITURE HEAD			(3,000,000)	(3,000,000)	-	(3,000,000)
1185101000 National Development Fund for Persons With Disabilities (PWDs).						

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens 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.
1185101001 National Development Fund for Persons With Disabilities (PWDs)						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	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)
1185101000 National Development Fund for Persons With Disabilities (PWDs)						
NET EXPENDITURE HEAD			(100,000,000)	-	-	(100,000,000)
1185103000 Renovation of Likoni Children Rehabilitation School.						
1185103001 Renovation of Likoni Children Rehabilitation School						
3110300 Refurbishment of Buildings	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens 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			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1185103000 Renovation of Likoni Children Rehabilitation School						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1185104000 Kenya Social and Economic Inclusion Project.						
1185104001 Kenya Social and Economic Inclusion Project						
2211300 Other Operating Expenses	378,035,300	38,535,300	(339,500,000)	(339,500,000)	-	(339,500,000)
2220200 Routine Maintenance - Other Assets	33,050,200	27,320,200	(5,730,000)	-	-	(5,730,000)
2640400 Other Current Transfers, Grants and Subsidies	453,980,000	438,980,000	(15,000,000)	-	-	(15,000,000)

VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens 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			(360,230,000)	(339,500,000)	-	(360,230,000)
NET EXPENDITURE SUB-HEAD			(360,230,000)	(339,500,000)	-	(360,230,000)
1185104000 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE HEAD			(360,230,000)	(339,500,000)	-	(360,230,000)
NET EXPENDITURE VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs KSh.			(468,230,000)	(342,500,000)	-	(468,230,000)

KShs.

Total Approved Net Estimates.....	2,186,130,000
Less - Reduction as above.....	(468,230,000)
NET TOTAL.....	1,717,900,000

Vote D1192 State Department for Mining

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 Mining 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.
1009000 Mineral Resources Management	199,000,000	-	199,000,000	(190,359,012)	8,640,988	-	8,640,988
1021000 Geological Survey and Geoinformation Management	113,000,000	-	113,000,000	(66,740,988)	46,259,012	-	46,259,012
TOTAL FOR VOTE D1192 State Department for Mining	312,000,000	-	312,000,000	(257,100,000)	54,900,000	-	54,900,000

Vote D1192 State Department for Mining

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 Mining 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.
1192100200 Geological Data Bank Project	20,000,000	-	20,000,000	(19,703,118)	296,882	-	296,882
1192100300 Online Transactional Mining Cadastre Portal	15,000,000	-	15,000,000	(14,446,300)	553,700	-	553,700
1192100400 Mineral Audit Support	27,000,000	-	27,000,000	(23,191,352)	3,808,648	-	3,808,648
1192100500 Mineral Certification Laboratory	33,000,000	-	33,000,000	(31,972,400)	1,027,600	-	1,027,600
1192100600 Geological Mapping and Mineral Exploration	30,000,000	-	30,000,000	1,753,730	31,753,730	-	31,753,730
1192100700 Gemstone Value Addition Centre- Taita Taveta	26,000,000	-	26,000,000	(26,000,000)	-	-	-
1192101500 Granite Processing Centre in Vihiga	51,000,000	-	51,000,000	(47,382,200)	3,617,800	-	3,617,800

Vote D1192 State Department for Mining

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 Mining 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
1192101600 Rehabilitation of Madini House	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1192101800 Kakamega Gold Refinery	25,000,000	-	25,000,000	(24,339,160)	660,840	-	660,840
1192101900 Kisii Soapstone Value Addition Centre	25,000,000	-	25,000,000	(25,000,000)	-	-	-
1192102100 Geo Technical Site Investigations for Big Four Projects	30,000,000	-	30,000,000	(16,819,200)	13,180,800	-	13,180,800
TOTAL FOR VOTE D1192 State Department for Mining	312,000,000	-	312,000,000	(257,100,000)	54,900,000	-	54,900,000

Vote D1192 State Department for Mining

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 Mining for capital expenditure

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1192100200 Geological Data Bank Project	(19,703,118)	-	(19,703,118)
1192100300 Online Transactional Mining Cadastre Portal	(14,446,300)	-	(14,446,300)
1192100400 Mineral Audit Support	(23,191,352)	-	(23,191,352)
1192100500 Mineral Certification Laboratory	(31,972,400)	-	(31,972,400)
1192100600 Geological Mapping and Mineral Exploration	1,753,730	-	1,753,730
1192100700 Gemstone Value Addition Centre- Taita Taveta	(26,000,000)	-	(26,000,000)
1192101500 Granite Processing Centre in Vihiga	(47,382,200)	-	(47,382,200)
1192101600 Rehabilitation of Madini House	(30,000,000)	-	(30,000,000)
1192101800 Kakamega Gold Refinery	(24,339,160)	-	(24,339,160)
1192101900 Kisii Soapstone Value Addition Centre	(25,000,000)	-	(25,000,000)
1192102100 Geo Technical Site Investigations for Big Four Projects	(16,819,200)	-	(16,819,200)
Total Change for Vote D1192 State Department for Mining	(257,100,000)	-	(257,100,000)

VOTE D1192 State Department for Mining

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.	
1192100200 Geological Data Bank Project						
2211300 Other Operating Expenses	20,000,000	296,882	(19,703,118)	-	-	(19,703,118)
GROSS EXPENDITURE			(19,703,118)	-	-	(19,703,118)
NET EXPENDITURE			(19,703,118)	-	-	(19,703,118)
1192100300 Online Transactional Mining Cadastre Portal						
2211300 Other Operating Expenses	10,000,000	553,700	(9,446,300)	-	-	(9,446,300)
2220200 Routine Maintenance - Other Assets	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(14,446,300)	-	-	(14,446,300)
NET EXPENDITURE			(14,446,300)	-	-	(14,446,300)

VOTE D1192 State Department for Mining

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.
1192100400 Mineral Audit Support						
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,000,000	1,336,124	(20,663,876)	-	-	(20,663,876)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	2,472,524	(2,527,476)	-	-	(2,527,476)
GROSS EXPENDITURE			(23,191,352)	-	-	(23,191,352)
NET EXPENDITURE			(23,191,352)	-	-	(23,191,352)
1192100500 Mineral Certification Laboratory						
2211300 Other Operating Expenses	3,000,000	1,027,600	(1,972,400)	-	-	(1,972,400)
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(31,972,400)	-	-	(31,972,400)
NET EXPENDITURE			(31,972,400)	-	-	(31,972,400)

VOTE D1192 State Department for Mining

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.
1192100600 Geological Mapping and Mineral Exploration						
2211000 Specialised Materials and Supplies	-	5,566,080	5,566,080	-	-	5,566,080
2211300 Other Operating Expenses	-	17,677,750	17,677,750	-	-	17,677,750
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	1,814,000	(28,186,000)	-	-	(28,186,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	6,695,900	6,695,900	-	-	6,695,900
GROSS EXPENDITURE			1,753,730	-	-	1,753,730
NET EXPENDITURE			1,753,730	-	-	1,753,730
1192100700 Gemstone Value Addition Centre- Taita Taveta						
3111100 Purchase of Specialised Plant, Equipment and Machinery	26,000,000	-	(26,000,000)	-	-	(26,000,000)
GROSS EXPENDITURE			(26,000,000)	-	-	(26,000,000)

VOTE D1192 State Department for Mining

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			(26,000,000)	-	-	(26,000,000)
1192101500 Granite Processing Centre in Vihiga						
2211300 Other Operating Expenses	10,000,000	3,617,800	(6,382,200)	-	-	(6,382,200)
3110200 Construction of Building	21,000,000	-	(21,000,000)	-	-	(21,000,000)
3110500 Construction and Civil Works	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(47,382,200)	-	-	(47,382,200)
NET EXPENDITURE			(47,382,200)	-	-	(47,382,200)
1192101600 Rehabilitation of Madini House						
2220200 Routine Maintenance - Other Assets	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)

VOTE D1192 State Department for Mining

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			(30,000,000)	-	-	(30,000,000)
1192101800 Kakamega Gold Refinery						
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110200 Construction of Building	20,000,000	660,840	(19,339,160)	-	-	(19,339,160)
GROSS EXPENDITURE			(24,339,160)	-	-	(24,339,160)
NET EXPENDITURE			(24,339,160)	-	-	(24,339,160)
1192101900 Kisii Soapstone Value Addition Centre						
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110200 Construction of Building	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)

VOTE D1192 State Department for Mining

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)
1192102100 Geo Technical Site Investigations for Big Four Projects						
2211300 Other Operating Expenses	20,000,000	13,120,800	(6,879,200)	-	-	(6,879,200)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	60,000	(9,940,000)	-	-	(9,940,000)
GROSS EXPENDITURE			(16,819,200)	-	-	(16,819,200)
NET EXPENDITURE			(16,819,200)	-	-	(16,819,200)
NET EXPENDITURE VOTE 1192 State Department for Mining KShs.			(257,100,000)	-	-	(257,100,000)

KShs.

Total Approved Estimates.....	312,000,000
Less - Reduction as above.....	<u>(257,100,000)</u>
NET TOTAL.....	<u><u>54,900,000</u></u>

VOTE D1192 State Department for Mining

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.	
1192100200 Geological Data Bank Project.						
1192100201 Geological Data Bank Project - Headquarters						
2211300 Other Operating Expenses	20,000,000	296,882	(19,703,118)	-	-	(19,703,118)
GROSS EXPENDITURE			(19,703,118)	-	-	(19,703,118)
NET EXPENDITURE SUB-HEAD			(19,703,118)	-	-	(19,703,118)
1192100200 Geological Data Bank Project						
NET EXPENDITURE HEAD			(19,703,118)	-	-	(19,703,118)
1192100300 Online Transactional Mining Cadastre Portal.						

VOTE D1192 State Department for Mining

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.
1192100301 Online Transactional Mining Cadastre Portal - Headquarters						
2211300 Other Operating Expenses	10,000,000	553,700	(9,446,300)	-	-	(9,446,300)
2220200 Routine Maintenance - Other Assets	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(14,446,300)	-	-	(14,446,300)
NET EXPENDITURE SUB-HEAD			(14,446,300)	-	-	(14,446,300)
1192100300 Online Transactional Mining Cadastre Portal						
NET EXPENDITURE HEAD			(14,446,300)	-	-	(14,446,300)
1192100400 Mineral Audit Support.						
1192100401 Mineral Audit Support - Headquarters						

VOTE D1192 State Department for Mining

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.
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,000,000	1,336,124	(20,663,876)	-	-	(20,663,876)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	2,472,524	(2,527,476)	-	-	(2,527,476)
GROSS EXPENDITURE			(23,191,352)	-	-	(23,191,352)
NET EXPENDITURE SUB-HEAD			(23,191,352)	-	-	(23,191,352)
1192100400 Mineral Audit Support						
NET EXPENDITURE HEAD			(23,191,352)	-	-	(23,191,352)
1192100500 Mineral Certification Laboratory.						
1192100501 Mineral Certification Laboratory - Headquarters						
2211300 Other Operating Expenses	3,000,000	1,027,600	(1,972,400)	-	-	(1,972,400)

VOTE D1192 State Department for Mining

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.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(31,972,400)	-	-	(31,972,400)
NET EXPENDITURE SUB-HEAD			(31,972,400)	-	-	(31,972,400)
1192100500 Mineral Certification Laboratory						
NET EXPENDITURE HEAD			(31,972,400)	-	-	(31,972,400)
1192100600 Geological Mapping and Mineral Exploration.						
1192100601 Geological Mapping and Mineral Exploration - Headquarters						
2211000 Specialised Materials and Supplies	-	5,566,080	5,566,080	-	-	5,566,080
2211300 Other Operating Expenses	-	17,677,750	17,677,750	-	-	17,677,750

VOTE D1192 State Department for Mining

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.
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	1,814,000	(28,186,000)	-	-	(28,186,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	6,695,900	6,695,900	-	-	6,695,900
GROSS EXPENDITURE			1,753,730	-	-	1,753,730
NET EXPENDITURE SUB-HEAD			1,753,730	-	-	1,753,730
1192100600 Geological Mapping and Mineral Exploration						
NET EXPENDITURE HEAD			1,753,730	-	-	1,753,730
1192100700 Gemstone Value Addition Centre- Taita Taveta.						
1192100701 Gemstone Value Addition Centre- Taita Taveta - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	26,000,000	-	(26,000,000)	-	-	(26,000,000)

VOTE D1192 State Department for Mining

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			(26,000,000)	-	-	(26,000,000)
NET EXPENDITURE SUB-HEAD			(26,000,000)	-	-	(26,000,000)
1192100700 Gemstone Value Addition Centre- Taita Taveta						
NET EXPENDITURE HEAD			(26,000,000)	-	-	(26,000,000)
1192101500 Granite Processing Centre in Vihiga.						
1192101501 Granite Processing Centre in Vihiga						
2211300 Other Operating Expenses	10,000,000	3,617,800	(6,382,200)	-	-	(6,382,200)
3110200 Construction of Building	21,000,000	-	(21,000,000)	-	-	(21,000,000)
3110500 Construction and Civil Works	20,000,000	-	(20,000,000)	-	-	(20,000,000)

VOTE D1192 State Department for Mining

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			(47,382,200)	-	-	(47,382,200)
NET EXPENDITURE SUB-HEAD			(47,382,200)	-	-	(47,382,200)
1192101500 Granite Processing Centre in Vihiga						
NET EXPENDITURE HEAD			(47,382,200)	-	-	(47,382,200)
1192101600 Rehabilitation of Madini House.						
1192101601 Rehabilitation of Madini House - HQ						
2220200 Routine Maintenance - Other Assets	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 D1192 State Department for Mining

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.	
1192101600 Rehabilitation of Madini House						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1192101800 Kakamega Gold Refinery.						
1192101801 Kakamega Gold Refinery						
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110200 Construction of Building	20,000,000	660,840	(19,339,160)	-	-	(19,339,160)
GROSS EXPENDITURE			(24,339,160)	-	-	(24,339,160)
NET EXPENDITURE SUB-HEAD			(24,339,160)	-	-	(24,339,160)
1192101800 Kakamega Gold Refinery						

VOTE D1192 State Department for Mining

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			(24,339,160)	-	-	(24,339,160)
1192101900 Kisii Soapstone Value Addition Centre.						
1192101901 Kisii Soapstone Value Addition Centre						
2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	-	-	(5,000,000)
3110200 Construction of Building	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1192101900 Kisii Soapstone Value Addition Centre						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)

VOTE D1192 State Department for Mining

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.	
1192102100 Geo Technical Site Investigations for Big Four Projects.						
1192102101 Geo Technical Site Investigations for Big Four Projects						
2211300 Other Operating Expenses	20,000,000	13,120,800	(6,879,200)	-	-	(6,879,200)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	60,000	(9,940,000)	-	-	(9,940,000)
GROSS EXPENDITURE			(16,819,200)	-	-	(16,819,200)
NET EXPENDITURE SUB-HEAD			(16,819,200)	-	-	(16,819,200)
1192102100 Geo Technical Site Investigations for Big Four Projects						
NET EXPENDITURE HEAD			(16,819,200)	-	-	(16,819,200)
NET EXPENDITURE VOTE 1192 State Department for Mining KSh.			(257,100,000)	-	-	(257,100,000)

VOTE D1192 State Department for Mining

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.....	312,000,000					
Less - Reduction as above.....	<u>(257,100,000)</u>					
NET TOTAL.....	<u>54,900,000</u>					

Vote D1193 State Department for Petroleum

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 Petroleum, for capital expenditure

KShs. 105,700,000

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.
0215000 Exploration and Distribution of Oil and Gas	3,644,000,000	2,944,000,000	700,000,000	105,700,000	3,349,700,000	2,544,000,000	805,700,000
TOTAL FOR VOTE D1193 State Department for Petroleum	3,644,000,000	2,944,000,000	700,000,000	105,700,000	3,349,700,000	2,544,000,000	805,700,000

Vote D1193 State Department for Petroleum

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 Petroleum, for capital expenditure

KShs. 105,700,000

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.
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	1,500,000,000	1,100,000,000	400,000,000	400,000,000	1,500,000,000	700,000,000	800,000,000
1193100200 Petroleum Exploration in Block 14T	974,000,000	974,000,000	-	-	280,000,000	280,000,000	-
1193100300 Fuel Marking	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1193100400 Exploration and Distribution of Oil and Gas	1,140,000,000	870,000,000	270,000,000	(264,300,000)	1,569,700,000	1,564,000,000	5,700,000
TOTAL FOR VOTE D1193 State Department for Petroleum	3,644,000,000	2,944,000,000	700,000,000	105,700,000	3,349,700,000	2,544,000,000	805,700,000

Vote D1193 State Department for Petroleum

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 Petroleum, for capital expenditure

KShs. 105,700,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	-	(400,000,000)	400,000,000
1193100200 Petroleum Exploration in Block 14T	(694,000,000)	(694,000,000)	-
1193100300 Fuel Marking	(30,000,000)	-	(30,000,000)
1193100400 Exploration and Distribution of Oil and Gas	429,700,000	694,000,000	(264,300,000)
Total Change for Vote D1193 State Department for Petroleum	(294,300,000)	(400,000,000)	105,700,000

VOTE D1193 State Department for Petroleum

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.
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)						
2211300 Other Operating Expenses	1,100,000,000	700,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	400,000,000	800,000,000	400,000,000	400,000,000	-	400,000,000
GROSS EXPENDITURE			-	400,000,000	(400,000,000)	-
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	600,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE			400,000,000	400,000,000	-	400,000,000
1193100200 Petroleum Exploration in Block 14T						
2630200 Capital Grants to Government Agencies and other Levels of Government	974,000,000	280,000,000	(694,000,000)	-	-	(694,000,000)

VOTE D1193 State Department for Petroleum

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			(694,000,000)	-	-	(694,000,000)
Appropriations in Aid			(694,000,000)	-	-	(694,000,000)
1140700 Receipts of Taxes on Goods and Services	944,000,000	250,000,000	(694,000,000)	-	-	(694,000,000)
NET EXPENDITURE			-	-	-	-
1193100300 Fuel Marking						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1193100400 Exploration and Distribution of Oil and Gas						
2211300 Other Operating Expenses	25,000,000	5,700,000	(19,300,000)	-	-	(19,300,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	295,875,000	472,875,000	177,000,000	-	-	177,000,000

VOTE D1193 State Department for Petroleum

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.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	539,000,000	831,000,000	292,000,000	-	-	292,000,000
3111500 Rehabilitation of Civil Works	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			429,700,000	-	-	429,700,000
Appropriations in Aid			694,000,000	-	-	694,000,000
1140700 Receipts of Taxes on Goods and Services	678,000,000	1,372,000,000	694,000,000	-	-	694,000,000
NET EXPENDITURE			(264,300,000)	-	-	(264,300,000)
NET EXPENDITURE VOTE 1193 State Department for Petroleum KShs.			105,700,000	400,000,000	(400,000,000)	105,700,000

KShs.

Total Approved Estimates.....	700,000,000
Add sum now required	105,700,000
NET TOTAL.....	<u><u>805,700,000</u></u>

VOTE D1193 State Department for Petroleum

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.
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP).						
1193100101 Headquarters						
2211300 Other Operating Expenses	1,100,000,000	700,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	400,000,000	800,000,000	400,000,000	400,000,000	-	400,000,000
GROSS EXPENDITURE			-	400,000,000	(400,000,000)	-
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	1,000,000,000	600,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE SUB-HEAD			400,000,000	400,000,000	-	400,000,000
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)						

VOTE D1193 State Department for Petroleum

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			400,000,000	400,000,000	-	400,000,000
1193100200 Petroleum Exploration in Block 14T.						
1193100201 Petroleum Exploration in Block 14T						
2630200 Capital Grants to Government Agencies and other Levels of Government	974,000,000	280,000,000	(694,000,000)	-	-	(694,000,000)
GROSS EXPENDITURE			(694,000,000)	-	-	(694,000,000)
Appropriations in Aid			(694,000,000)	-	-	(694,000,000)
1140700 Receipts of Taxes on Goods and Services	944,000,000	250,000,000	(694,000,000)	-	-	(694,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1193100200 Petroleum Exploration in Block 14T						

VOTE D1193 State Department for Petroleum

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			-	-	-	-
1193100300 Fuel Marking.						
1193100301 Fuel Marking						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	-	(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1193100300 Fuel Marking						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1193100400 Exploration and Distribution of Oil and Gas.						

VOTE D1193 State Department for Petroleum

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.
1193100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	400,000,000	370,000,000	(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1193100404 Early Monetization of First Oil Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	200,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
Appropriations in Aid			200,000,000	-	-	200,000,000
1140700 Receipts of Taxes on Goods and Services	-	200,000,000	200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1193100405 LPG Distribution and Infrastructure						

VOTE D1193 State Department for Petroleum

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.
2211300 Other Operating Expenses	25,000,000	5,700,000	(19,300,000)	-	-	(19,300,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	195,000,000	294,000,000	99,000,000	-	-	99,000,000
3111500 Rehabilitation of Civil Works	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			59,700,000	-	-	59,700,000
Appropriations in Aid			294,000,000	-	-	294,000,000
1140700 Receipts of Taxes on Goods and Services	-	294,000,000	294,000,000	-	-	294,000,000
NET EXPENDITURE SUB-HEAD			(234,300,000)	-	-	(234,300,000)
1193100407 Oil Exploration and Monitoring						
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,875,000	178,875,000	78,000,000	-	-	78,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	139,000,000	261,000,000	122,000,000	-	-	122,000,000

VOTE D1193 State Department for Petroleum

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			200,000,000	-	-	200,000,000
Appropriations in Aid			200,000,000	-	-	200,000,000
1140700 Receipts of Taxes on Goods and Services	308,000,000	508,000,000	200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1193100400 Exploration and Distribution of Oil and Gas						
NET EXPENDITURE HEAD			(264,300,000)	-	-	(264,300,000)
NET EXPENDITURE VOTE 1193 State Department for Petroleum KSh.			105,700,000	400,000,000	(400,000,000)	105,700,000

KShs.

Total Approved Net Estimates..... 700,000,000

Add sum now required **105,700,000**

NET TOTAL..... 805,700,000

Vote D1202 State Department for Tourism

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 Tourism, for capital expenditures.

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.
0306000 Tourism Development and Promotion	4,310,800,000	-	4,310,800,000	(760,900,000)	3,549,900,000	-	3,549,900,000
TOTAL FOR VOTE D1202 State Department for Tourism	4,310,800,000	-	4,310,800,000	(760,900,000)	3,549,900,000	-	3,549,900,000

Vote D1202 State Department for Tourism

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 Tourism, for capital expenditures.

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.
1202100300 Open Space Office Modelling and Security System Fitting	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1202100500 Construction of Ronald Ngala Utalii College	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	999,800,000	-	999,800,000	(900,000)	998,900,000	-	998,900,000
1202101000 Capital Lending to Hoteliers	3,000,000,000	-	3,000,000,000	(710,000,000)	2,290,000,000	-	2,290,000,000
1202101700 Mama Ngina Beach Management	16,000,000	-	16,000,000	-	16,000,000	-	16,000,000
1202102000 Meru National Park Access Road	95,000,000	-	95,000,000	-	95,000,000	-	95,000,000
TOTAL FOR VOTE D1202 State Department for Tourism	4,310,800,000	-	4,310,800,000	(760,900,000)	3,549,900,000	-	3,549,900,000

Vote D1202 State Department for Tourism

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 Tourism, for capital expenditures.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1202100500 Construction of Ronald Ngala Utalii College	(50,000,000)	-	(50,000,000)
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	(900,000)	-	(900,000)
1202101000 Capital Lending to Hoteliers	(710,000,000)	-	(710,000,000)
Total Change for Vote D1202 State Department for Tourism	(760,900,000)	-	(760,900,000)

VOTE D1202 State Department for Tourism

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.
1202100500 Construction of Ronald Ngala Utalii College						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB						
2630200 Capital Grants to Government Agencies and other Levels of Government	999,800,000	998,900,000	(900,000)	-	-	(900,000)
NET EXPENDITURE			(900,000)	-	-	(900,000)
1202101000 Capital Lending to Hoteliers						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	2,290,000,000	(710,000,000)	-	-	(710,000,000)
NET EXPENDITURE			(710,000,000)	-	-	(710,000,000)

VOTE D1202 State Department for Tourism

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 1202 State Department for Tourism KShs.			(760,900,000)	-	-	(760,900,000)

KShs.

Total Approved Estimates.....	4,310,800,000
Less - Reduction as above.....	<u>(760,900,000)</u>
NET TOTAL.....	<u><u>3,549,900,000</u></u>

VOTE D1202 State Department for Tourism

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.
1202100500 Construction of Ronald Ngala Utalii College.						
12021005001 Construction of Ronald Ngala Utalii College						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1202100500 Construction of Ronald Ngala Utalii College						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets-KTB.						
1202100801 Sustaining New Markets & Siting Booths in Tourism Target Markets -KTB						

VOTE D1202 State Department for Tourism

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	125,800,000	124,900,000	(900,000)	-	-	(900,000)
NET EXPENDITURE SUB-HEAD			(900,000)	-	-	(900,000)
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB						
NET EXPENDITURE HEAD			(900,000)	-	-	(900,000)
1202101000 Capital Lending to Hoteliers.						
1202101002 Capital Lending to Hoteliers - Economic Stimulus Programme (ESP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	2,290,000,000	(710,000,000)	-	-	(710,000,000)
NET EXPENDITURE SUB-HEAD			(710,000,000)	-	-	(710,000,000)
1202101000 Capital Lending to Hoteliers						

VOTE D1202 State Department for Tourism

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			(710,000,000)	-	-	(710,000,000)
NET EXPENDITURE VOTE 1202 State Department for Tourism KSh.			(760,900,000)	-	-	(760,900,000)

KShs.

Total Approved Net Estimates.....	4,310,800,000
Less - Reduction as above.....	<u>(760,900,000)</u>
NET TOTAL.....	<u>3,549,900,000</u>

Vote D1203 State Department for Wildlife

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 Wildlife, 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.
1019000 Wildlife Conservation and Management	693,810,000	58,810,000	635,000,000	(190,750,000)	638,060,000	193,810,000	444,250,000
TOTAL FOR VOTE D1203 State Department for Wildlife	693,810,000	58,810,000	635,000,000	(190,750,000)	638,060,000	193,810,000	444,250,000

Vote D1203 State Department for Wildlife

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 Wildlife, 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.
1203100100 Modernisation of the antipoaching Technology	50,000,000	-	50,000,000	(37,500,000)	12,500,000	-	12,500,000
1203100200 Human wildlife mitigation programme	220,000,000	-	220,000,000	(165,000,000)	55,000,000	-	55,000,000
1203100300 Ranger Housing Programme	80,000,000	-	80,000,000	(60,000,000)	20,000,000	-	20,000,000
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE	38,000,000	8,000,000	30,000,000	248,000,000	286,000,000	8,000,000	278,000,000
1203100500 Wildlife resource centres	15,000,000	-	15,000,000	(11,250,000)	3,750,000	-	3,750,000
1203100600 Refurbishment of NSSF Building	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1203100700 Kenya Wildlife Conservation Project	-	-	-	-	135,000,000	135,000,000	-

Vote D1203 State Department for Wildlife

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 Wildlife, 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
1203100800 Maintenance of Access Roads and Airstrips in Parks	180,000,000	-	180,000,000	(135,000,000)	45,000,000	-	45,000,000
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	80,810,000	50,810,000	30,000,000	(27,500,000)	2,500,000	-	2,500,000
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	-	-	-	27,500,000	78,310,000	50,810,000	27,500,000
1203101400 Implementation of Plastic Ban In Protected Areas	20,000,000	-	20,000,000	(20,000,000)	-	-	-
TOTAL FOR VOTE D1203 State Department for Wildlife	693,810,000	58,810,000	635,000,000	(190,750,000)	638,060,000	193,810,000	444,250,000

Vote D1203 State Department for Wildlife

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 Wildlife, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology	(37,500,000)	-	(37,500,000)
1203100200 Human wildlife mitigation programme	(165,000,000)	-	(165,000,000)
1203100300 Ranger Housing Programme	(60,000,000)	-	(60,000,000)
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE	248,000,000	-	248,000,000
1203100500 Wildlife resource centres	(11,250,000)	-	(11,250,000)
1203100600 Refurbishment of NSSF Building	(10,000,000)	-	(10,000,000)
1203100700 Kenya Wildlife Conservation Project	135,000,000	135,000,000	-
1203100800 Maintenance of Access Roads and Airstrips in Parks	(135,000,000)	-	(135,000,000)
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	(78,310,000)	(50,810,000)	(27,500,000)
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	78,310,000	50,810,000	27,500,000
1203101400 Implementation of Plastic Ban In Protected Areas	(20,000,000)	-	(20,000,000)
Total Change for Vote D1203 State Department for Wildlife	(55,750,000)	135,000,000	(190,750,000)

VOTE D1203 State Department for Wildlife

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.	
1203100100 Modernisation of the antipoaching Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	12,500,000	(37,500,000)	-	-	(37,500,000)
GROSS EXPENDITURE			(37,500,000)	-	-	(37,500,000)
NET EXPENDITURE			(37,500,000)	-	-	(37,500,000)
1203100200 Human wildlife mitigation programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	220,000,000	55,000,000	(165,000,000)	-	-	(165,000,000)
GROSS EXPENDITURE			(165,000,000)	-	-	(165,000,000)
NET EXPENDITURE			(165,000,000)	-	-	(165,000,000)
1203100300 Ranger Housing Programme						

VOTE D1203 State Department for Wildlife

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	80,000,000	20,000,000	(60,000,000)	-	-	(60,000,000)
GROSS EXPENDITURE			(60,000,000)	-	-	(60,000,000)
NET EXPENDITURE			(60,000,000)	-	-	(60,000,000)
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE						
2630200 Capital Grants to Government Agencies and other Levels of Government	38,000,000	286,000,000	248,000,000	248,000,000	-	248,000,000
GROSS EXPENDITURE			248,000,000	248,000,000	-	248,000,000
NET EXPENDITURE			248,000,000	248,000,000	-	248,000,000
1203100500 Wildlife resource centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	3,750,000	(11,250,000)	-	-	(11,250,000)
GROSS EXPENDITURE			(11,250,000)	-	-	(11,250,000)

VOTE D1203 State Department for Wildlife

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			(11,250,000)	-	-	(11,250,000)
1203100600 Refurbishment of NSSF Building						
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)
1203100700 Kenya Wildlife Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	135,000,000	135,000,000	-	135,000,000	135,000,000
GROSS EXPENDITURE			135,000,000	-	135,000,000	135,000,000
Appropriations in Aid			135,000,000	-	135,000,000	135,000,000
1320200 Grants from International Organizations	-	135,000,000	135,000,000	-	135,000,000	135,000,000

VOTE D1203 State Department for Wildlife

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			-	-	-	-
1203100800 Maintenance of Access Roads and Airstrips in Parks						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	45,000,000	(135,000,000)	-	-	(135,000,000)
GROSS EXPENDITURE			(135,000,000)	-	-	(135,000,000)
NET EXPENDITURE			(135,000,000)	-	-	(135,000,000)
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,810,000	2,500,000	(78,310,000)	(20,000,000)	(50,810,000)	(78,310,000)
GROSS EXPENDITURE			(78,310,000)	(20,000,000)	(50,810,000)	(78,310,000)
Appropriations in Aid			(50,810,000)	-	(50,810,000)	(50,810,000)
1320200 Grants from International Organizations	50,810,000	-	(50,810,000)	-	(50,810,000)	(50,810,000)

VOTE D1203 State Department for Wildlife

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			(27,500,000)	(20,000,000)	-	(27,500,000)
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	78,310,000	78,310,000	20,000,000	50,810,000	78,310,000
GROSS EXPENDITURE			78,310,000	20,000,000	50,810,000	78,310,000
Appropriations in Aid			50,810,000	-	50,810,000	50,810,000
1320200 Grants from International Organizations	-	50,810,000	50,810,000	-	50,810,000	50,810,000
NET EXPENDITURE			27,500,000	20,000,000	-	27,500,000
1203101400 Implementation of Plastic Ban In Protected Areas						
2211000 Specialised Materials and Supplies	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1203 State Department for Wildlife

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			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE VOTE 1203 State Department for Wildlife KShs.			(190,750,000)	248,000,000	135,000,000	(190,750,000)

KShs.

Total Approved Estimates.....	635,000,000
Less - Reduction as above.....	<u>(190,750,000)</u>
NET TOTAL.....	<u><u>444,250,000</u></u>

VOTE D1203 State Department for Wildlife

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.	
1203100100 Modernisation of the antipoaching Technology.						
1203100101 Modernisation of the antipoaching Technology - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	12,500,000	(37,500,000)	-	-	(37,500,000)
GROSS EXPENDITURE			(37,500,000)	-	-	(37,500,000)
NET EXPENDITURE SUB-HEAD			(37,500,000)	-	-	(37,500,000)
1203100100 Modernisation of the antipoaching Technology						
NET EXPENDITURE HEAD			(37,500,000)	-	-	(37,500,000)
1203100200 Human wildlife mitigation programme.						

VOTE D1203 State Department for Wildlife

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.
1203100201 Human wildlife mitigation programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	220,000,000	55,000,000	(165,000,000)	-	-	(165,000,000)
GROSS EXPENDITURE			(165,000,000)	-	-	(165,000,000)
NET EXPENDITURE SUB-HEAD			(165,000,000)	-	-	(165,000,000)
1203100200 Human wildlife mitigation programme						
NET EXPENDITURE HEAD			(165,000,000)	-	-	(165,000,000)
1203100300 Ranger Housing Programme.						
1203100301 Ranger Housing Programme - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	20,000,000	(60,000,000)	-	-	(60,000,000)

VOTE D1203 State Department for Wildlife

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)
1203100300 Ranger Housing Programme						
NET EXPENDITURE HEAD			(60,000,000)	-	-	(60,000,000)
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE.						
1203100401 Conservation of Biodiversity in Northern Kenya - FRANCE - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	38,000,000	286,000,000	248,000,000	248,000,000	-	248,000,000
GROSS EXPENDITURE			248,000,000	248,000,000	-	248,000,000
NET EXPENDITURE SUB-HEAD			248,000,000	248,000,000	-	248,000,000

VOTE D1203 State Department for Wildlife

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.	
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE						
NET EXPENDITURE HEAD			248,000,000	248,000,000	-	248,000,000
1203100500 Wildlife resource centres.						
1203100501 Wildlife resource centres - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	3,750,000	(11,250,000)	-	-	(11,250,000)
GROSS EXPENDITURE			(11,250,000)	-	-	(11,250,000)
NET EXPENDITURE SUB-HEAD			(11,250,000)	-	-	(11,250,000)
1203100500 Wildlife resource centres						
NET EXPENDITURE HEAD			(11,250,000)	-	-	(11,250,000)

VOTE D1203 State Department for Wildlife

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.
1203100600 Refurbishment of NSSF Building.						
1203100601 Refurbishment of NSSF Building - HQ						
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)
1203100600 Refurbishment of NSSF Building						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1203100700 Kenya Wildlife Conservation Project.						

VOTE D1203 State Department for Wildlife

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.
1203100701 Kenya Wildlife Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	135,000,000	135,000,000	-	135,000,000	135,000,000
GROSS EXPENDITURE			135,000,000	-	135,000,000	135,000,000
Appropriations in Aid			135,000,000	-	135,000,000	135,000,000
1320200 Grants from International Organizations	-	135,000,000	135,000,000	-	135,000,000	135,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1203100700 Kenya Wildlife Conservation Project						
NET EXPENDITURE HEAD			-	-	-	-
1203100800 Maintenance of Access Roads and Airstrips in Parks.						

VOTE D1203 State Department for Wildlife

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.
1203100801 Maintenance of Access Roads and Airstrips in Parks						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	45,000,000	(135,000,000)	-	-	(135,000,000)
GROSS EXPENDITURE			(135,000,000)	-	-	(135,000,000)
NET EXPENDITURE SUB-HEAD			(135,000,000)	-	-	(135,000,000)
1203100800 Maintenance of Access Roads and Airstrips in Parks						
NET EXPENDITURE HEAD			(135,000,000)	-	-	(135,000,000)
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID.						
1203101201 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,810,000	2,500,000	(78,310,000)	(20,000,000)	(50,810,000)	(78,310,000)

VOTE D1203 State Department for Wildlife

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			(78,310,000)	(20,000,000)	(50,810,000)	(78,310,000)
Appropriations in Aid			(50,810,000)	-	(50,810,000)	(50,810,000)
1320200 Grants from International Organizations	50,810,000	-	(50,810,000)	-	(50,810,000)	(50,810,000)
NET EXPENDITURE SUB-HEAD			(27,500,000)	(20,000,000)	-	(27,500,000)
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID						
NET EXPENDITURE HEAD			(27,500,000)	(20,000,000)	-	(27,500,000)
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT).						
1203101301 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	78,310,000	78,310,000	20,000,000	50,810,000	78,310,000

VOTE D1203 State Department for Wildlife

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			78,310,000	20,000,000	50,810,000	78,310,000
Appropriations in Aid			50,810,000	-	50,810,000	50,810,000
1320200 Grants from International Organizations	-	50,810,000	50,810,000	-	50,810,000	50,810,000
NET EXPENDITURE SUB-HEAD			27,500,000	20,000,000	-	27,500,000
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)						
NET EXPENDITURE HEAD			27,500,000	20,000,000	-	27,500,000
1203101400 Implementation of Plastic Ban In Protected Areas.						
1203101401 Implementation of Plastic Ban In Protected Areas						
2211000 Specialised Materials and Supplies	20,000,000	-	(20,000,000)	-	-	(20,000,000)

VOTE D1203 State Department for Wildlife

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			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1203101400 Implementation of Plastic Ban In Protected Areas						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE VOTE 1203 State Department for Wildlife KSh.			(190,750,000)	248,000,000	135,000,000	(190,750,000)

KShs.

Total Approved Net Estimates.....	635,000,000
Less - Reduction as above.....	<u>(190,750,000)</u>
NET TOTAL.....	<u><u>444,250,000</u></u>

Vote D1212 State Department for Gender

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

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.
0911000 Community Development	2,130,000,000	-	2,130,000,000	-	2,130,000,000	-	2,130,000,000
0912000 Gender Empowerment	244,000,000	-	244,000,000	(116,000,000)	768,000,000	640,000,000	128,000,000
TOTAL FOR VOTE D1212 State Department for Gender	2,374,000,000	-	2,374,000,000	(116,000,000)	2,898,000,000	640,000,000	2,258,000,000

Vote D1212 State Department for Gender

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

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.
1212100300 Affirmative Action Social Development Fund	2,130,000,000	-	2,130,000,000	-	2,130,000,000	-	2,130,000,000
1212100400 Women Enterprise Fund	150,000,000	-	150,000,000	(75,000,000)	75,000,000	-	75,000,000
1212100500 Youth Employment and Enterprises-UWEZO	82,000,000	-	82,000,000	(41,000,000)	41,000,000	-	41,000,000
1212100700 Gender Based Violence & Reproductive Health Rights	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000
1212100900 Strengthening Prevention & Response to GBV in Kenya	-	-	-	-	640,000,000	640,000,000	-
TOTAL FOR VOTE D1212 State Department for Gender	2,374,000,000	-	2,374,000,000	(116,000,000)	2,898,000,000	640,000,000	2,258,000,000

Vote D1212 State Department for Gender

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1212100400 Women Enterprise Fund	(75,000,000)	-	(75,000,000)
1212100500 Youth Employment and Enterprises-UWEZO	(41,000,000)	-	(41,000,000)
1212100900 Strengthening Prevention & Response to GBV in Kenya	640,000,000	640,000,000	-
Total Change for Vote D1212 State Department for Gender	524,000,000	640,000,000	(116,000,000)

VOTE D1212 State Department for Gender

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.	
1212100400 Women Enterprise Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
4110300 Domestic Loans to Financial Institutions	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE			(75,000,000)	-	-	(75,000,000)
1212100500 Youth Employment and Enterprises-UWEZO						
2640500 Other Capital Grants and Transfers	82,000,000	41,000,000	(41,000,000)	-	-	(41,000,000)
GROSS EXPENDITURE			(41,000,000)	-	-	(41,000,000)
NET EXPENDITURE			(41,000,000)	-	-	(41,000,000)

VOTE D1212 State Department for Gender

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.
1212100900 Strengthening Prevention & Response to GBV in Kenya						
2210200 Communication, Supplies and Services	-	3,000,000	3,000,000	-	3,000,000	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	32,000,000	32,000,000	-	32,000,000	32,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	220,000,000	220,000,000	-	220,000,000	220,000,000
2210600 Rentals of Produced Assets	-	10,000,000	10,000,000	-	10,000,000	10,000,000
2210700 Training Expenses	-	90,000,000	90,000,000	-	90,000,000	90,000,000
2210800 Hospitality Supplies and Services	-	250,000,000	250,000,000	-	250,000,000	250,000,000
2211100 Office and General Supplies and Services	-	5,000,000	5,000,000	-	5,000,000	5,000,000
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	-	5,000,000	5,000,000
2211300 Other Operating Expenses	-	25,000,000	25,000,000	-	25,000,000	25,000,000

VOTE D1212 State Department for Gender

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			640,000,000	-	640,000,000	640,000,000
Appropriations in Aid			640,000,000	-	640,000,000	640,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	640,000,000	640,000,000	-	640,000,000	640,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1212 State Department for Gender KShs.			(116,000,000)	-	640,000,000	(116,000,000)

KShs.

Total Approved Estimates.....	2,374,000,000
Less - Reduction as above.....	<u>(116,000,000)</u>
NET TOTAL.....	<u><u>2,258,000,000</u></u>

VOTE D1212 State Department for Gender

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.
1212100400 Women Enterprise Fund.						
1212100401 Women Enterprise Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	(25,000,000)	-	-	(25,000,000)
4110300 Domestic Loans to Financial Institutions	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)
1212100400 Women Enterprise Fund						
NET EXPENDITURE HEAD			(75,000,000)	-	-	(75,000,000)
1212100500 Youth Employment and Enterprises-UWEZO (UWEZO FUND).						

VOTE D1212 State Department for Gender

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.
1212100501 Youth Employment and Enterprises- UWEZO						
2640500 Other Capital Grants and Transfers	82,000,000	41,000,000	(41,000,000)	-	-	(41,000,000)
GROSS EXPENDITURE			(41,000,000)	-	-	(41,000,000)
NET EXPENDITURE SUB-HEAD			(41,000,000)	-	-	(41,000,000)
1212100500 Youth Employment and Enterprises- UWEZO						
NET EXPENDITURE HEAD			(41,000,000)	-	-	(41,000,000)
1212100900 Strengthening Prevention & Response to GBV in Kenya.						
1212100901 Strengthening Prevention & Response to GBV in Kenya						

VOTE D1212 State Department for Gender

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.
2210200 Communication, Supplies and Services	-	3,000,000	3,000,000	-	3,000,000	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	32,000,000	32,000,000	-	32,000,000	32,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	220,000,000	220,000,000	-	220,000,000	220,000,000
2210600 Rentals of Produced Assets	-	10,000,000	10,000,000	-	10,000,000	10,000,000
2210700 Training Expenses	-	90,000,000	90,000,000	-	90,000,000	90,000,000
2210800 Hospitality Supplies and Services	-	250,000,000	250,000,000	-	250,000,000	250,000,000
2211100 Office and General Supplies and Services	-	5,000,000	5,000,000	-	5,000,000	5,000,000
2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	-	5,000,000	5,000,000
2211300 Other Operating Expenses	-	25,000,000	25,000,000	-	25,000,000	25,000,000
GROSS EXPENDITURE			640,000,000	-	640,000,000	640,000,000

VOTE D1212 State Department for Gender

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			640,000,000	-	640,000,000	640,000,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	640,000,000	640,000,000	-	640,000,000	640,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1212100900 Strengthening Prevention & Response to GBV in Kenya						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1212 State Department for Gender KSh.			(116,000,000)	-	640,000,000	(116,000,000)

KShs.

Total Approved Net Estimates.....	2,374,000,000
Less - Reduction as above.....	(116,000,000)
NET TOTAL.....	2,258,000,000

Vote D1213 State Department for Public Service

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 Public Service 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.
0710000 Public Service Transformation	312,060,000	-	312,060,000	(231,505,600)	80,554,400	-	80,554,400
0747000 National Youth Service	942,000,000	-	942,000,000	(25,000,000)	917,000,000	-	917,000,000
TOTAL FOR VOTE D1213 State Department for Public Service	1,254,060,000	-	1,254,060,000	(256,505,600)	997,554,400	-	997,554,400

Vote D1213 State Department for Public Service

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 Public Service 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.
1213100100 Implementation of Huduma Service Delivery Channels	152,060,000	-	152,060,000	(151,505,600)	554,400	-	554,400
1213100200 Furnishing of KSG-Matuga Conference Complex	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1213100300 Refurbishment of KSG-Baringo	40,000,000	-	40,000,000	(20,000,000)	20,000,000	-	20,000,000
1213100400 Completion of Administration Block KSG-Embu	80,000,000	-	80,000,000	(40,000,000)	40,000,000	-	40,000,000
1213100900 Construction of Buildings and Other Infrastructure in NYS	50,000,000	-	50,000,000	(25,000,000)	25,000,000	-	25,000,000
1213101000 Vocational Training and Research	892,000,000	-	892,000,000	-	892,000,000	-	892,000,000
TOTAL FOR VOTE D1213 State Department for Public Service	1,254,060,000	-	1,254,060,000	(256,505,600)	997,554,400	-	997,554,400

Vote D1213 State Department for Public Service

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 Public Service for capital expenditure

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1213100100 Implementation of Huduma Service Delivery Channels	(151,505,600)	-	(151,505,600)
1213100200 Furnishing of KSG-Matuga Conference Complex	(20,000,000)	-	(20,000,000)
1213100300 Refurbishment of KSG-Baringo	(20,000,000)	-	(20,000,000)
1213100400 Completion of Administration Block KSG-Embu	(40,000,000)	-	(40,000,000)
1213100900 Construction of Buildings and Other Infrastructure in NYS	(25,000,000)	-	(25,000,000)
Total Change for Vote D1213 State Department for Public Service	(256,505,600)	-	(256,505,600)

VOTE D1213 State Department for Public Service

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.
1213100100 Implementation of Huduma Service Delivery Channels						
2220200 Routine Maintenance - Other Assets	58,060,000	524,400	(57,535,600)	-	-	(57,535,600)
3110300 Refurbishment of Buildings	42,000,000	30,000	(41,970,000)	-	-	(41,970,000)
3110500 Construction and Civil Works	52,000,000	-	(52,000,000)	-	-	(52,000,000)
GROSS EXPENDITURE			(151,505,600)	-	-	(151,505,600)
NET EXPENDITURE			(151,505,600)	-	-	(151,505,600)
1213100200 Furnishing of KSG-Matuga Conference Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)

VOTE D1213 State Department for Public Service

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)
1213100300 Refurbishment of KSG-Baringo						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	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)
1213100400 Completion of Administration Block KSG-Embu						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	40,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1213100900 Construction of Buildings and Other Infrastructure in NYS						

VOTE D1213 State Department for Public Service

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)
NET EXPENDITURE VOTE 1213 State Department for Public Service KShs.			(256,505,600)	-	-	(256,505,600)

KShs.

Total Approved Estimates.....	1,254,060,000
Less - Reduction as above.....	(256,505,600)
NET TOTAL.....	<u><u>997,554,400</u></u>

VOTE D1213 State Department for Public Service

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.
1213100100 Implementation of Huduma Service Delivery Channels.						
1213100101 Implementation of Huduma Service Delivery Channels						
2220200 Routine Maintenance - Other Assets	58,060,000	524,400	(57,535,600)	-	-	(57,535,600)
3110300 Refurbishment of Buildings	42,000,000	30,000	(41,970,000)	-	-	(41,970,000)
3110500 Construction and Civil Works	52,000,000	-	(52,000,000)	-	-	(52,000,000)
GROSS EXPENDITURE			(151,505,600)	-	-	(151,505,600)
NET EXPENDITURE SUB-HEAD			(151,505,600)	-	-	(151,505,600)
1213100100 Implementation of Huduma Service Delivery Channels						
NET EXPENDITURE HEAD			(151,505,600)	-	-	(151,505,600)

VOTE D1213 State Department for Public Service

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.
1213100200 Furnishing of KSG-Matuga Conference Complex.						
1213100201 Furnishing of KSG-Matuga Conference Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	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)
1213100200 Furnishing of KSG-Matuga Conference Complex						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1213100300 Refurbishment of KSG-Baringo.						

VOTE D1213 State Department for Public Service

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.
1213100301 Refurbishment of KSG-Baringo						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	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)
1213100300 Refurbishment of KSG-Baringo						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1213100400 Completion of Administration Block KSG-Embu.						
1213100401 Completion of Administration Block KSG-Embu						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	40,000,000	(40,000,000)	-	-	(40,000,000)

VOTE D1213 State Department for Public Service

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			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1213100400 Completion of Administration Block KSG- Embu						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1213100900 Construction of Buildings and Other Infrastructure in NYS.						
1213100901 Construction of Buildings and Other Infrastructure in NYS						
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)

VOTE D1213 State Department for Public Service

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.	
1213100900 Construction of Buildings and Other Infrastructure in NYS						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE VOTE 1213 State Department for Public Service KSh.			(256,505,600)	-	-	(256,505,600)

KShs.

Total Approved Net Estimates.....	1,254,060,000
Less - Reduction as above.....	<u>(256,505,600)</u>
NET TOTAL.....	<u><u>997,554,400</u></u>

Vote D1214 State Department for Youth Affairs

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 Youth 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.
0711000 Youth Empowerment	2,352,490,000	-	2,352,490,000	(254,168,000)	2,098,322,000	-	2,098,322,000
TOTAL FOR VOTE D1214 State Department for Youth Affairs	2,352,490,000	-	2,352,490,000	(254,168,000)	2,098,322,000	-	2,098,322,000

Vote D1214 State Department for Youth Affairs

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 Youth 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.
1214100100 Kenya Youth Empowerment	2,237,000,000	-	2,237,000,000	(200,000,000)	2,037,000,000	-	2,037,000,000
1214100600 Youth Enterprise Development Fund	60,000,000	-	60,000,000	(30,000,000)	30,000,000	-	30,000,000
1214100800 Youth Empowerment Centres	48,490,000	-	48,490,000	(24,168,000)	24,322,000	-	24,322,000
1214100900 Youth Empowerment	7,000,000	-	7,000,000	-	7,000,000	-	7,000,000
TOTAL FOR VOTE D1214 State Department for Youth Affairs	2,352,490,000	-	2,352,490,000	(254,168,000)	2,098,322,000	-	2,098,322,000

Vote D1214 State Department for Youth 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 State Department for Youth for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment	(200,000,000)	-	(200,000,000)
1214100600 Youth Enterprise Development Fund	(30,000,000)	-	(30,000,000)
1214100800 Youth Empowerment Centres	(24,168,000)	-	(24,168,000)
Total Change for Vote D1214 State Department for Youth Affairs	(254,168,000)	-	(254,168,000)

VOTE D1214 State Department for Youth 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.
1214100100 Kenya Youth Empowerment						
2210700 Training Expenses	617,400,000	827,400,000	210,000,000	210,000,000	-	210,000,000
2210800 Hospitality Supplies and Services	899,254,452	199,254,452	(700,000,000)	(700,000,000)	-	(700,000,000)
2210900 Insurance Costs	18,443,000	33,512,000	15,069,000	15,069,000	-	15,069,000
2211200 Fuel Oil and Lubricants	12,000,000	16,000,000	4,000,000	4,000,000	-	4,000,000
2211300 Other Operating Expenses	486,665,000	753,243,256	266,578,256	266,578,256	-	266,578,256
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,537,255	19,899,999	4,362,744	4,362,744	-	4,362,744
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	31,490,000	1,490,000	1,490,000	-	1,490,000
3111000 Purchase of Office Furniture and General Equipment	8,500,000	7,000,000	(1,500,000)	(1,500,000)	-	(1,500,000)

VOTE D1214 State Department for Youth 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.
GROSS EXPENDITURE			(200,000,000)	(200,000,000)	-	(200,000,000)
NET EXPENDITURE			(200,000,000)	(200,000,000)	-	(200,000,000)
1214100600 Youth Enterprise Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	30,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1214100800 Youth Empowerment Centres						
2220200 Routine Maintenance - Other Assets	3,860,520	1,936,390	(1,924,130)	-	-	(1,924,130)
3110200 Construction of Building	20,821,610	10,443,869	(10,377,741)	-	-	(10,377,741)
3110300 Refurbishment of Buildings	10,877,170	5,455,857	(5,421,313)	-	-	(5,421,313)

VOTE D1214 State Department for Youth 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.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,360,250	2,187,050	(2,173,200)	-	-	(2,173,200)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,570,450	4,298,834	(4,271,616)	-	-	(4,271,616)
GROSS EXPENDITURE			(24,168,000)	-	-	(24,168,000)
NET EXPENDITURE			(24,168,000)	-	-	(24,168,000)
NET EXPENDITURE VOTE 1214 State Department for Youth Affairs KShs.			(254,168,000)	(200,000,000)	-	(254,168,000)

KShs.

Total Approved Estimates.....	2,352,490,000
Less - Reduction as above.....	(254,168,000)
NET TOTAL.....	<u><u>2,098,322,000</u></u>

VOTE D1214 State Department for Youth 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.
1214100100 Kenya Youth Empowerment.						
1214100101 Headquarters						
2210700 Training Expenses	617,400,000	827,400,000	210,000,000	210,000,000	-	210,000,000
2210800 Hospitality Supplies and Services	899,254,452	199,254,452	(700,000,000)	(700,000,000)	-	(700,000,000)
2210900 Insurance Costs	18,443,000	33,512,000	15,069,000	15,069,000	-	15,069,000
2211200 Fuel Oil and Lubricants	12,000,000	16,000,000	4,000,000	4,000,000	-	4,000,000
2211300 Other Operating Expenses	486,665,000	753,243,256	266,578,256	266,578,256	-	266,578,256
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,537,255	19,899,999	4,362,744	4,362,744	-	4,362,744
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	31,490,000	1,490,000	1,490,000	-	1,490,000

VOTE D1214 State Department for Youth 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.
3111000 Purchase of Office Furniture and General Equipment	8,500,000	7,000,000	(1,500,000)	(1,500,000)	-	(1,500,000)
GROSS EXPENDITURE			(200,000,000)	(200,000,000)	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	(200,000,000)	-	(200,000,000)
1214100100 Kenya Youth Empowerment						
NET EXPENDITURE HEAD			(200,000,000)	(200,000,000)	-	(200,000,000)
1214100600 Youth Enterprise Development Fund.						
1214100601 Youth Enterprise Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	30,000,000	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)

VOTE D1214 State Department for Youth 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.
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1214100600 Youth Enterprise Development Fund						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1214100800 Youth Empowerment Centres.						
1214100801 Youth Empowerment Centres						
2220200 Routine Maintenance - Other Assets	3,860,520	1,936,390	(1,924,130)	-	-	(1,924,130)
3110200 Construction of Building	20,821,610	10,443,869	(10,377,741)	-	-	(10,377,741)
3110300 Refurbishment of Buildings	10,877,170	5,455,857	(5,421,313)	-	-	(5,421,313)
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,360,250	2,187,050	(2,173,200)	-	-	(2,173,200)

VOTE D1214 State Department for Youth 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.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,570,450	4,298,834	(4,271,616)	-	-	(4,271,616)
GROSS EXPENDITURE			(24,168,000)	-	-	(24,168,000)
NET EXPENDITURE SUB-HEAD			(24,168,000)	-	-	(24,168,000)
1214100800 Youth Empowerment Centres						
NET EXPENDITURE HEAD			(24,168,000)	-	-	(24,168,000)
NET EXPENDITURE VOTE 1214 State Department for Youth Affairs KSh.			(254,168,000)	(200,000,000)	-	(254,168,000)

KShs.

Total Approved Net Estimates.....	2,352,490,000
Less - Reduction as above.....	(254,168,000)
NET TOTAL.....	2,098,322,000

Vote D1222 State Department for Regional and Northern Corridor Development
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 Regional and Northern Corridor Development, for capital expenditures.

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.
1013000 Integrated Regional Development	1,087,450,000	250,000,000	837,450,000	(274,350,100)	823,099,900	260,000,000	563,099,900
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	1,087,450,000	250,000,000	837,450,000	(274,350,100)	823,099,900	260,000,000	563,099,900

Vote D1222 State Department for Regional and Northern Corridor Development

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 Regional and Northern Corridor Development, for capital expenditures.

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.
1222100100 Gum Arabic and Resins Integrated Development Programme	81,262,000	-	81,262,000	(40,631,000)	40,631,000	-	40,631,000
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	22,574,000	-	22,574,000	(11,287,000)	11,287,000	-	11,287,000
1222100400 Tana Delta Rice Irrigation Project (TDIP)	106,550,000	-	106,550,000	(53,275,000)	53,275,000	-	53,275,000
1222100600 Ewaso Ngiro Leather Factory	46,954,000	-	46,954,000	(26,454,000)	20,500,000	-	20,500,000
1222100700 Integrated Bamboo commercialisation and Value addition	45,148,000	-	45,148,000	(25,600,000)	19,548,000	-	19,548,000
1222100800 Aror Multi-Purpose Dam Project	50,000,000	50,000,000	-	-	-	-	-
1222100900 Wei Wei Phase 3 Irrigation Project	232,507,000	200,000,000	32,507,000	(16,253,500)	216,253,500	200,000,000	16,253,500

Vote D1222 State Department for Regional and Northern Corridor Development

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 Regional and Northern Corridor Development, for capital expenditures.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222101000 Mango Value Chain Programme	49,663,000	-	49,663,000	(24,831,500)	24,831,500	-	24,831,500
1222101800 Kimira Oluch smallholder farm improvement	87,588,000	-	87,588,000	(43,794,000)	43,794,000	-	43,794,000
1222102000 Oloyiangalani Dam Development Project	36,119,000	-	36,119,000	(18,903,000)	17,216,000	-	17,216,000
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	32,507,000	-	32,507,000	(16,253,500)	16,253,500	-	16,253,500
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	135,444,000	-	135,444,000	(51,500,600)	83,943,400	-	83,943,400
1222102400 Boji Farmers Irrigation Project	102,441,000	-	102,441,000	(51,220,500)	51,220,500	-	51,220,500
1222102600 Construction of Nyakoe Market	-	-	-	40,000,000	40,000,000	-	40,000,000
1222102900 Oloitokitok Agro Processing Factory Project	58,693,000	-	58,693,000	(29,346,500)	29,346,500	-	29,346,500

Vote D1222 State Department for Regional and Northern Corridor Development

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 Regional and Northern Corridor Development, for capital expenditures.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor	-	-	-	-	60,000,000	60,000,000	-
1222103400 Droughts and Floods Emergency Intervention - ENNDA	-	-	-	95,000,000	95,000,000	-	95,000,000
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	1,087,450,000	250,000,000	837,450,000	(274,350,100)	823,099,900	260,000,000	563,099,900

Vote D1222 State Department for Regional and Northern Corridor Development

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 Regional and Northern Corridor Development, for capital expenditures.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1222100100 Gum Arabic and Resins Integrated Development Programme	(40,631,000)	-	(40,631,000)
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	(11,287,000)	-	(11,287,000)
1222100400 Tana Delta Rice Irrigation Project (TDIP)	(53,275,000)	-	(53,275,000)
1222100600 Ewaso Ng'iro Leather Factory	(26,454,000)	-	(26,454,000)
1222100700 Integrated Bamboo commercialisation and Value addition	(25,600,000)	-	(25,600,000)
1222100800 Aror Multi-Purpose Dam Project	(50,000,000)	(50,000,000)	-
1222100900 Wei Wei Phase 3 Irrigation Project	(16,253,500)	-	(16,253,500)
1222101000 Mango Value Chain Programme	(24,831,500)	-	(24,831,500)
1222101800 Kimira Oluch smallholder farm improvement	(43,794,000)	-	(43,794,000)
1222102000 Oloyiangalani Dam Development Project	(18,903,000)	-	(18,903,000)
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	(16,253,500)	-	(16,253,500)
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	(51,500,600)	-	(51,500,600)
1222102400 Boji Farmers Irrigation Project	(51,220,500)	-	(51,220,500)
1222102600 Construction of Nyakoe Market	40,000,000	-	40,000,000
1222102900 Oloitokitok Agro Processing Factory Project	(29,346,500)	-	(29,346,500)
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor	60,000,000	60,000,000	-

Vote D1222 State Department for Regional and Northern Corridor Development

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 Regional and Northern Corridor Development, for capital expenditures.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1222103400 Droughts and Floods Emergency Intervention - ENNDA	95,000,000	-	95,000,000
Total Change for Vote D1222 State Department for Regional and Northern Corridor Development	(264,350,100)	10,000,000	(274,350,100)

VOTE D1222 State Department for Regional and Northern Corridor Development

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.	
1222100100 Gum Arabic and Resins Integrated Development Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	81,262,000	40,631,000	(40,631,000)	-	-	(40,631,000)
GROSS EXPENDITURE			(40,631,000)	-	-	(40,631,000)
NET EXPENDITURE			(40,631,000)	-	-	(40,631,000)
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,574,000	11,287,000	(11,287,000)	-	-	(11,287,000)
GROSS EXPENDITURE			(11,287,000)	-	-	(11,287,000)
NET EXPENDITURE			(11,287,000)	-	-	(11,287,000)
1222100400 Tana Delta Rice Irrigation Project (TDIP)						

VOTE D1222 State Department for Regional and Northern Corridor Development

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	106,550,000	53,275,000	(53,275,000)	-	-	(53,275,000)
GROSS EXPENDITURE			(53,275,000)	-	-	(53,275,000)
NET EXPENDITURE			(53,275,000)	-	-	(53,275,000)
1222100600 Ewaso Ngiro Leather Factory						
2630200 Capital Grants to Government Agencies and other Levels of Government	46,954,000	20,500,000	(26,454,000)	-	-	(26,454,000)
GROSS EXPENDITURE			(26,454,000)	-	-	(26,454,000)
NET EXPENDITURE			(26,454,000)	-	-	(26,454,000)
1222100700 Integrated Bamboo commercialisation and Value addition						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,148,000	19,548,000	(25,600,000)	-	-	(25,600,000)
GROSS EXPENDITURE			(25,600,000)	-	-	(25,600,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

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			(25,600,000)	-	-	(25,600,000)
1222100800 Aror Multi-Purpose Dam Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	(50,000,000)	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	(50,000,000)	(50,000,000)
Appropriations in Aid			(50,000,000)	-	(50,000,000)	(50,000,000)
5120200 Foreign Borrowing - Direct Payments	50,000,000	-	(50,000,000)	-	(50,000,000)	(50,000,000)
NET EXPENDITURE			-	-	-	-
1222100900 Wei Wei Phase 3 Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	232,507,000	216,253,500	(16,253,500)	-	-	(16,253,500)
GROSS EXPENDITURE			(16,253,500)	-	-	(16,253,500)

VOTE D1222 State Department for Regional and Northern Corridor Development

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			(16,253,500)	-	-	(16,253,500)
1222101000 Mango Value Chain Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,663,000	24,831,500	(24,831,500)	-	-	(24,831,500)
GROSS EXPENDITURE			(24,831,500)	-	-	(24,831,500)
NET EXPENDITURE			(24,831,500)	-	-	(24,831,500)
1222101800 Kimira Oluch smallholder farm improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	87,588,000	43,794,000	(43,794,000)	-	-	(43,794,000)
GROSS EXPENDITURE			(43,794,000)	-	-	(43,794,000)
NET EXPENDITURE			(43,794,000)	-	-	(43,794,000)
1222102000 Oloyiungalani Dam Development Project						

VOTE D1222 State Department for Regional and Northern Corridor Development

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	36,119,000	17,216,000	(18,903,000)	-	-	(18,903,000)
GROSS EXPENDITURE			(18,903,000)	-	-	(18,903,000)
NET EXPENDITURE			(18,903,000)	-	-	(18,903,000)
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	32,507,000	16,253,500	(16,253,500)	-	-	(16,253,500)
GROSS EXPENDITURE			(16,253,500)	-	-	(16,253,500)
NET EXPENDITURE			(16,253,500)	-	-	(16,253,500)
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,444,000	83,943,400	(51,500,600)	-	-	(51,500,600)
GROSS EXPENDITURE			(51,500,600)	-	-	(51,500,600)

VOTE D1222 State Department for Regional and Northern Corridor Development

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			(51,500,600)	-	-	(51,500,600)
1222102400 Boji Farmers Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	102,441,000	51,220,500	(51,220,500)	-	-	(51,220,500)
GROSS EXPENDITURE			(51,220,500)	-	-	(51,220,500)
NET EXPENDITURE			(51,220,500)	-	-	(51,220,500)
1222102600 Construction of Nyakoe Market						
2630100 Current 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			40,000,000	-	-	40,000,000
1222102900 Oloitokitok Agro Processing Factory Project						

VOTE D1222 State Department for Regional and Northern Corridor Development

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	58,693,000	29,346,500	(29,346,500)	-	-	(29,346,500)
GROSS EXPENDITURE			(29,346,500)	-	-	(29,346,500)
NET EXPENDITURE			(29,346,500)	-	-	(29,346,500)
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	60,000,000	-	60,000,000	60,000,000
GROSS EXPENDITURE			60,000,000	-	60,000,000	60,000,000
Appropriations in Aid			60,000,000	-	60,000,000	60,000,000
1320200 Grants from International Organizations	-	60,000,000	60,000,000	-	60,000,000	60,000,000
NET EXPENDITURE			-	-	-	-
1222103400 Droughts and Floods Emergency Intervention - ENNDA						

VOTE D1222 State Department for Regional and Northern Corridor Development

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	-	95,000,000	95,000,000	-	-	95,000,000
GROSS EXPENDITURE			95,000,000	-	-	95,000,000
NET EXPENDITURE			95,000,000	-	-	95,000,000
NET EXPENDITURE VOTE 1222 State Department for Regional and Northern Corridor Development KShs.			(274,350,100)	-	10,000,000	(274,350,100)

KShs.

Total Approved Estimates.....	837,450,000
Less - Reduction as above.....	<u>(274,350,100)</u>
NET TOTAL.....	<u><u>563,099,900</u></u>

VOTE D1222 State Department for Regional and Northern Corridor Development

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.
1222100100 Gum Arabic and Resins Integrated Development Programme.						
1222100101 Gum Arabic and Resins Integrated Development Programme - Headquarter						
2630200 Capital Grants to Government Agencies and other Levels of Government	81,262,000	40,631,000	(40,631,000)	-	-	(40,631,000)
GROSS EXPENDITURE			(40,631,000)	-	-	(40,631,000)
NET EXPENDITURE SUB-HEAD			(40,631,000)	-	-	(40,631,000)
1222100100 Gum Arabic and Resins Integrated Development Programme						
NET EXPENDITURE HEAD			(40,631,000)	-	-	(40,631,000)
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project.						

VOTE D1222 State Department for Regional and Northern Corridor Development

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.	
1222100201 Ewaso Ng'iro North Catchment Conservation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,574,000	11,287,000	(11,287,000)	-	-	(11,287,000)
GROSS EXPENDITURE			(11,287,000)	-	-	(11,287,000)
NET EXPENDITURE SUB-HEAD			(11,287,000)	-	-	(11,287,000)
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project						
NET EXPENDITURE HEAD			(11,287,000)	-	-	(11,287,000)
1222100400 Tana Delta Rice Irrigation Project (TDIP).						
1222100401 Tana Delta Rice Irrigation Project (TDIP) - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	106,550,000	53,275,000	(53,275,000)	-	-	(53,275,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

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			(53,275,000)	-	-	(53,275,000)
NET EXPENDITURE SUB-HEAD			(53,275,000)	-	-	(53,275,000)
1222100400 Tana Delta Rice Irrigation Project (TDIP)						
NET EXPENDITURE HEAD			(53,275,000)	-	-	(53,275,000)
1222100600 Ewaso Ngiro Leather Factory.						
1222100601 Ewaso Ngiro Leather Factory - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	46,954,000	20,500,000	(26,454,000)	-	-	(26,454,000)
GROSS EXPENDITURE			(26,454,000)	-	-	(26,454,000)
NET EXPENDITURE SUB-HEAD			(26,454,000)	-	-	(26,454,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

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.	
1222100600 Ewaso Ngiro Leather Factory						
NET EXPENDITURE HEAD			(26,454,000)	-	-	(26,454,000)
1222100700 Integrated Bamboo commercialisation and Value addition.						
1222100701 Integrated Bamboo commercialisation and Value addition - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	45,148,000	19,548,000	(25,600,000)	-	-	(25,600,000)
GROSS EXPENDITURE			(25,600,000)	-	-	(25,600,000)
NET EXPENDITURE SUB-HEAD			(25,600,000)	-	-	(25,600,000)
1222100700 Integrated Bamboo commercialisation and Value addition						
NET EXPENDITURE HEAD			(25,600,000)	-	-	(25,600,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

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.
1222100800 Aror Multi-Purpose Dam Project.						
1222100801 Aror Multi-Purpose Dam Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	-	(50,000,000)	-	(50,000,000)	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	(50,000,000)	(50,000,000)
Appropriations in Aid			(50,000,000)	-	(50,000,000)	(50,000,000)
5120200 Foreign Borrowing - Direct Payments	50,000,000	-	(50,000,000)	-	(50,000,000)	(50,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1222100800 Aror Multi-Purpose Dam Project						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1222 State Department for Regional and Northern Corridor Development

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.
1222100900 Wei Wei Phase 3 Irrigation Project.						
1222100901 Wei Wei Phase 3 Irrigation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	232,507,000	216,253,500	(16,253,500)	-	-	(16,253,500)
GROSS EXPENDITURE			(16,253,500)	-	-	(16,253,500)
NET EXPENDITURE SUB-HEAD			(16,253,500)	-	-	(16,253,500)
1222100900 Wei Wei Phase 3 Irrigation Project						
NET EXPENDITURE HEAD			(16,253,500)	-	-	(16,253,500)
1222101000 Mango Value Chain Programme.						

VOTE D1222 State Department for Regional and Northern Corridor Development

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.
1222101001 Mango Value Chain Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,663,000	24,831,500	(24,831,500)	-	-	(24,831,500)
GROSS EXPENDITURE			(24,831,500)	-	-	(24,831,500)
NET EXPENDITURE SUB-HEAD			(24,831,500)	-	-	(24,831,500)
1222101000 Mango Value Chain Programme						
NET EXPENDITURE HEAD			(24,831,500)	-	-	(24,831,500)
1222101800 Kimira Oluch smallholder farm improvement.						
1222101801 Kimira Oluch smallholder farm improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	87,588,000	43,794,000	(43,794,000)	-	-	(43,794,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

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			(43,794,000)	-	-	(43,794,000)
NET EXPENDITURE SUB-HEAD			(43,794,000)	-	-	(43,794,000)
1222101800 Kimira Oluch smallholder farm improvement						
NET EXPENDITURE HEAD			(43,794,000)	-	-	(43,794,000)
1222102000 Oloyiangalani Dam Development Project.						
1222102001 Oloyiangalani Dam Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	36,119,000	17,216,000	(18,903,000)	-	-	(18,903,000)
GROSS EXPENDITURE			(18,903,000)	-	-	(18,903,000)
NET EXPENDITURE SUB-HEAD			(18,903,000)	-	-	(18,903,000)

VOTE D1222 State Department for Regional and Northern Corridor Development

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.	
1222102000 Oloyiangelani Dam Development Project						
NET EXPENDITURE HEAD			(18,903,000)	-	-	(18,903,000)
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project.						
1222102101 Napuu, Lomut and Lower Turkwel Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	32,507,000	16,253,500	(16,253,500)	-	-	(16,253,500)
GROSS EXPENDITURE			(16,253,500)	-	-	(16,253,500)
NET EXPENDITURE SUB-HEAD			(16,253,500)	-	-	(16,253,500)
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project						
NET EXPENDITURE HEAD			(16,253,500)	-	-	(16,253,500)

VOTE D1222 State Department for Regional and Northern Corridor Development

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.	
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project.						
1222102301 Lichota, Muhoroni and Alupe Solar Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,444,000	83,943,400	(51,500,600)	-	-	(51,500,600)
GROSS EXPENDITURE			(51,500,600)	-	-	(51,500,600)
NET EXPENDITURE SUB-HEAD			(51,500,600)	-	-	(51,500,600)
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project						
NET EXPENDITURE HEAD			(51,500,600)	-	-	(51,500,600)
1222102400 Boji Farmers Irrigation Project.						

VOTE D1222 State Department for Regional and Northern Corridor Development

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.
1222102401 Boji Farmers Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	102,441,000	51,220,500	(51,220,500)	-	-	(51,220,500)
GROSS EXPENDITURE			(51,220,500)	-	-	(51,220,500)
NET EXPENDITURE SUB-HEAD			(51,220,500)	-	-	(51,220,500)
1222102400 Boji Farmers Irrigation Project						
NET EXPENDITURE HEAD			(51,220,500)	-	-	(51,220,500)
1222102600 Construction of Nyakoe Market.						
1222102601 Construction of Nyakoe Market						
2630100 Current Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1222102600 Construction of Nyakoe Market						
NET EXPENDITURE HEAD			40,000,000	-	-	40,000,000
1222102900 Oloitokitok Agro Processing Factory Project.						
1222102901 Oloitokitok Agro Processing Factory Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	58,693,000	29,346,500	(29,346,500)	-	-	(29,346,500)
GROSS EXPENDITURE			(29,346,500)	-	-	(29,346,500)
NET EXPENDITURE SUB-HEAD			(29,346,500)	-	-	(29,346,500)

VOTE D1222 State Department for Regional and Northern Corridor Development

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.
1222102900 Oloitokitok Agro Processing Factory Project						
NET EXPENDITURE HEAD			(29,346,500)	-	-	(29,346,500)
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor.						
1222103201 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	60,000,000	-	60,000,000	60,000,000
GROSS EXPENDITURE			60,000,000	-	60,000,000	60,000,000
Appropriations in Aid			60,000,000	-	60,000,000	60,000,000
1320200 Grants from International Organizations	-	60,000,000	60,000,000	-	60,000,000	60,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1222 State Department for Regional and Northern Corridor Development

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.
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor						
NET EXPENDITURE HEAD			-	-	-	-
1222103400 Droughts and Floods Emergency Intervention - ENNDA.						
1222103401 Droughts and Floods Emergency Intervention - ENNDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	95,000,000	95,000,000	-	-	95,000,000
GROSS EXPENDITURE			95,000,000	-	-	95,000,000
NET EXPENDITURE SUB-HEAD			95,000,000	-	-	95,000,000
1222103400 Droughts and Floods Emergency Intervention - ENNDA						
NET EXPENDITURE HEAD			95,000,000	-	-	95,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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 1222 State Department for Regional and Northern Corridor Development KSh.			(274,350,100)	-	10,000,000	(274,350,100)

KShs.

Total Approved Net Estimates.....	837,450,000
Less - Reduction as above.....	<u>(274,350,100)</u>
NET TOTAL.....	<u><u>563,099,900</u></u>

Vote D1252 State Law Office and Department of Justice

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Law Office and Department of Justice, 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.
0607000 Governance, Legal Training and Constitutional Affairs	87,000,000	-	87,000,000	36,000,000	123,000,000	-	123,000,000
0609000 General Administration, Planning and Support Services	98,000,000	-	98,000,000	(98,000,000)	-	-	-
TOTAL FOR VOTE D1252 State Law Office and Department of Justice	185,000,000	-	185,000,000	(62,000,000)	123,000,000	-	123,000,000

Vote D1252 State Law Office and Department of Justice

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Law Office and Department of Justice, 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.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	20,000,000	-	20,000,000	(13,000,000)	7,000,000	-	7,000,000
1252100500 Refurbishment sheria House and company's Registry-Nairobi	50,000,000	-	50,000,000	(50,000,000)	-	-	-
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	48,000,000	-	48,000,000	(48,000,000)	-	-	-
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	67,000,000	-	67,000,000	49,000,000	116,000,000	-	116,000,000
TOTAL FOR VOTE D1252 State Law Office and Department of Justice	185,000,000	-	185,000,000	(62,000,000)	123,000,000	-	123,000,000

Vote D1252 State Law Office and Department of Justice

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 Law Office and Department of Justice, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	(13,000,000)	-	(13,000,000)
1252100500 Refurbishment sheria House and company's Registry-Nairobi	(50,000,000)	-	(50,000,000)
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	(48,000,000)	-	(48,000,000)
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	49,000,000	-	49,000,000
Total Change for Vote D1252 State Law Office and Department of Justice	(62,000,000)	-	(62,000,000)

VOTE D1252 State Law Office and Department of Justice

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.	
1252100300 Ultra-Modern Library & Moot Court- Kenya School of Law-Karen						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	7,000,000	(13,000,000)	-	-	(13,000,000)
GROSS EXPENDITURE			(13,000,000)	-	-	(13,000,000)
NET EXPENDITURE			(13,000,000)	-	-	(13,000,000)
1252100500 Refurbishment sheria House and company's Registry-Nairobi						
3110300 Refurbishment of Buildings	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)
1252100600 Refurbishment of Regional offices- Machakos Kisii Kisumu & Malindi						

VOTE D1252 State Law Office and Department of Justice

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	48,000,000	-	(48,000,000)	-	-	(48,000,000)
GROSS EXPENDITURE			(48,000,000)	-	-	(48,000,000)
NET EXPENDITURE			(48,000,000)	-	-	(48,000,000)
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	67,000,000	116,000,000	49,000,000	46,000,000	-	49,000,000
GROSS EXPENDITURE			49,000,000	46,000,000	-	49,000,000
NET EXPENDITURE			49,000,000	46,000,000	-	49,000,000
NET EXPENDITURE VOTE 1252 State Law Office and Department of Justice KShs.			(62,000,000)	46,000,000	-	(62,000,000)

VOTE D1252 State Law Office and Department of Justice

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.....	185,000,000
Less - Reduction as above.....	<u>(62,000,000)</u>
NET TOTAL.....	<u><u>123,000,000</u></u>

VOTE D1252 State Law Office and Department of Justice

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.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen.						
1252100301 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	7,000,000	(13,000,000)	-	-	(13,000,000)
GROSS EXPENDITURE			(13,000,000)	-	-	(13,000,000)
NET EXPENDITURE SUB-HEAD			(13,000,000)	-	-	(13,000,000)
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen						
NET EXPENDITURE HEAD			(13,000,000)	-	-	(13,000,000)
1252100500 Refurbishment sheria House and company's Registry-Nairobi.						

VOTE D1252 State Law Office and Department of Justice

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.
1252100501 Refurbishment sheria House and company's Registry-Nairobi						
3110300 Refurbishment of Buildings	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)
1252100500 Refurbishment sheria House and company's Registry-Nairobi						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi.						
1252100601 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi						
3110300 Refurbishment of Buildings	48,000,000	-	(48,000,000)	-	-	(48,000,000)

VOTE D1252 State Law Office and Department of Justice

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			(48,000,000)	-	-	(48,000,000)
NET EXPENDITURE SUB-HEAD			(48,000,000)	-	-	(48,000,000)
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi						
NET EXPENDITURE HEAD			(48,000,000)	-	-	(48,000,000)
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD).						
1252102401 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	67,000,000	116,000,000	49,000,000	46,000,000	-	49,000,000
GROSS EXPENDITURE			49,000,000	46,000,000	-	49,000,000
NET EXPENDITURE SUB-HEAD			49,000,000	46,000,000	-	49,000,000

VOTE D1252 State Law Office and Department of Justice

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.	
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
NET EXPENDITURE HEAD			49,000,000	46,000,000	-	49,000,000
NET EXPENDITURE VOTE 1252 State Law Office and Department of Justice KSh.			(62,000,000)	46,000,000	-	(62,000,000)

KShs.

Total Approved Net Estimates.....	185,000,000
Less - Reduction as above.....	<u>(62,000,000)</u>
NET TOTAL.....	<u><u>123,000,000</u></u>

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Judiciary, 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.
0610000 Dispensation of Justice	2,701,000,000	-	2,701,000,000	(1,269,311,000)	2,538,082,000	1,106,393,000	1,431,689,000
TOTAL FOR VOTE D1261 The Judiciary	2,701,000,000	-	2,701,000,000	(1,269,311,000)	2,538,082,000	1,106,393,000	1,431,689,000

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Judiciary, 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.
1261100100 Judiciary Performance Improvement (PPF)	906,390,000	-	906,390,000	253,199,000	2,265,982,000	1,106,393,000	1,159,589,000
1261100400 Refurbishment of Court of Appeal	4,400,000	-	4,400,000	(4,400,000)	-	-	-
1261100600 Refurbishment of Non-Residential Buildings	74,200,000	-	74,200,000	(74,200,000)	-	-	-
1261100700 Construction of Non-Residential Buildings	755,500,000	-	755,500,000	(755,500,000)	-	-	-
1261100900 Purchase of ICT Networking & Communications Equipment	460,000,000	-	460,000,000	(187,900,000)	272,100,000	-	272,100,000
1261101000 Construction of Residential Buildings	23,900,000	-	23,900,000	(23,900,000)	-	-	-
1261101100 Construction of Embu Law Courts	50,110,000	-	50,110,000	(50,110,000)	-	-	-

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Judiciary, 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
1261101200 Refurbishment of Milimani Law Courts	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1261101300 Refurbishment of Supreme Court Headquarters	159,200,000	-	159,200,000	(159,200,000)	-	-	-
1261101400 Construction of Court of Appeals (COA)	140,000,000	-	140,000,000	(140,000,000)	-	-	-
1261101500 Refurbishment of Forodha House	16,300,000	-	16,300,000	(16,300,000)	-	-	-
1261101600 Refurbishment of the Chief Justice's House	26,000,000	-	26,000,000	(26,000,000)	-	-	-
1261101700 Construction of Kisii Law Courts	40,000,000	-	40,000,000	(40,000,000)	-	-	-
1261102100 Removal of Asbestos and Refurbishments	25,000,000	-	25,000,000	(25,000,000)	-	-	-
TOTAL FOR VOTE D1261 The Judiciary	2,701,000,000	-	2,701,000,000	(1,269,311,000)	2,538,082,000	1,106,393,000	1,431,689,000

Vote D1261 The Judiciary

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261100100 Judiciary Performance Improvement (PPF)	1,359,592,000	1,106,393,000	253,199,000
1261100400 Refurbishment of Court of Appeal	(4,400,000)	-	(4,400,000)
1261100600 Refurbishment of Non-Residential Buildings	(74,200,000)	-	(74,200,000)
1261100700 Construction of Non-Residential Buildings	(755,500,000)	-	(755,500,000)
1261100900 Purchase of ICT Networking & Communications Equipment	(187,900,000)	-	(187,900,000)
1261101000 Construction of Residential Buildings	(23,900,000)	-	(23,900,000)
1261101100 Construction of Embu Law Courts	(50,110,000)	-	(50,110,000)
1261101200 Refurbishment of Milimani Law Courts	(20,000,000)	-	(20,000,000)
1261101300 Refurbishment of Supreme Court Headquarters	(159,200,000)	-	(159,200,000)
1261101400 Construction of Court of Appeals (COA)	(140,000,000)	-	(140,000,000)
1261101500 Refurbishment of Forodha House	(16,300,000)	-	(16,300,000)
1261101600 Refurbishment of the Chief Justice's House	(26,000,000)	-	(26,000,000)
1261101700 Construction of Kisii Law Courts	(40,000,000)	-	(40,000,000)
1261102100 Removal of Asbestos and Refurbishments	(25,000,000)	-	(25,000,000)
Total Change for Vote D1261 The Judiciary	(162,918,000)	1,106,393,000	(1,269,311,000)

VOTE D1261 The Judiciary

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.
1261100100 Judiciary Performance Improvement (PPF)						
4110500 Other Domestic Lending and On-Lending	906,390,000	2,265,982,000	1,359,592,000	253,199,000	1,106,393,000	1,359,592,000
GROSS EXPENDITURE			1,359,592,000	253,199,000	1,106,393,000	1,359,592,000
Appropriations in Aid			1,106,393,000	-	1,106,393,000	1,106,393,000
5120200 Foreign Borrowing - Direct Payments	-	1,106,393,000	1,106,393,000	-	1,106,393,000	1,106,393,000
NET EXPENDITURE			253,199,000	253,199,000	-	253,199,000
1261100400 Refurbishment of Court of Appeal						
3110300 Refurbishment of Buildings	4,400,000	-	(4,400,000)	-	-	(4,400,000)
GROSS EXPENDITURE			(4,400,000)	-	-	(4,400,000)

VOTE D1261 The Judiciary

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			(4,400,000)	-	-	(4,400,000)
1261100600 Refurbishment of Non-Residential Buildings						
3110200 Construction of Building	29,700,000	-	(29,700,000)	-	-	(29,700,000)
3110300 Refurbishment of Buildings	44,500,000	-	(44,500,000)	-	-	(44,500,000)
GROSS EXPENDITURE			(74,200,000)	-	-	(74,200,000)
NET EXPENDITURE			(74,200,000)	-	-	(74,200,000)
1261100700 Construction of Non-Residential Buildings						
3110200 Construction of Building	750,300,000	-	(750,300,000)	-	-	(750,300,000)
3110300 Refurbishment of Buildings	5,200,000	-	(5,200,000)	-	-	(5,200,000)
GROSS EXPENDITURE			(755,500,000)	-	-	(755,500,000)

VOTE D1261 The Judiciary

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			(755,500,000)	-	-	(755,500,000)
1261100900 Purchase of ICT Networking & Communications Equipment						
3110200 Construction of Building	460,000,000	-	(460,000,000)	-	-	(460,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	272,100,000	272,100,000	-	-	272,100,000
GROSS EXPENDITURE			(187,900,000)	-	-	(187,900,000)
NET EXPENDITURE			(187,900,000)	-	-	(187,900,000)
1261101000 Construction of Residential Buildings						
3110200 Construction of Building	23,900,000	-	(23,900,000)	-	-	(23,900,000)
GROSS EXPENDITURE			(23,900,000)	-	-	(23,900,000)
NET EXPENDITURE			(23,900,000)	-	-	(23,900,000)

VOTE D1261 The Judiciary

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 KShs.	Revised Estimates KShs.	Increase or Decrease KShs.	Change in Revenue KShs.	Change in A-I-A KShs.	
	1261101100 Construction of Embu Law Courts					
3110200 Construction of Building	50,110,000	-	(50,110,000)	-	-	(50,110,000)
GROSS EXPENDITURE			(50,110,000)	-	-	(50,110,000)
NET EXPENDITURE			(50,110,000)	-	-	(50,110,000)
1261101200 Refurbishment of Milimani Law Courts						
3110300 Refurbishment of Buildings	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)
1261101300 Refurbishment of Supreme Court Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	61,100,000	-	(61,100,000)	-	-	(61,100,000)

VOTE D1261 The Judiciary

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	40,000,000	-	(40,000,000)	-	-	(40,000,000)
3110300 Refurbishment of Buildings	37,800,000	-	(37,800,000)	-	-	(37,800,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,800,000	-	(3,800,000)	-	-	(3,800,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,500,000	-	(16,500,000)	-	-	(16,500,000)
GROSS EXPENDITURE			(159,200,000)	-	-	(159,200,000)
NET EXPENDITURE			(159,200,000)	-	-	(159,200,000)
1261101400 Construction of Court of Appeals (COA)						
3110200 Construction of Building	140,000,000	-	(140,000,000)	-	-	(140,000,000)
GROSS EXPENDITURE			(140,000,000)	-	-	(140,000,000)
NET EXPENDITURE			(140,000,000)	-	-	(140,000,000)

VOTE D1261 The Judiciary

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.
1261101500 Refurbishment of Forodha House						
3110300 Refurbishment of Buildings	16,300,000	-	(16,300,000)	-	-	(16,300,000)
GROSS EXPENDITURE			(16,300,000)	-	-	(16,300,000)
NET EXPENDITURE			(16,300,000)	-	-	(16,300,000)
1261101600 Refurbishment of the Chief Justice's House						
3110300 Refurbishment of Buildings	26,000,000	-	(26,000,000)	-	-	(26,000,000)
GROSS EXPENDITURE			(26,000,000)	-	-	(26,000,000)
NET EXPENDITURE			(26,000,000)	-	-	(26,000,000)
1261101700 Construction of Kisii Law Courts						
3110200 Construction of Building	40,000,000	-	(40,000,000)	-	-	(40,000,000)

VOTE D1261 The Judiciary

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			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1261102100 Removal of Asbestos and Refurbishments						
3110300 Refurbishment of Buildings	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)
NET EXPENDITURE VOTE 1261 The Judiciary KShs.			(1,269,311,000)	253,199,000	1,106,393,000	(1,269,311,000)

KShs.

Total Approved Estimates.....	2,701,000,000
Less - Reduction as above.....	<u>(1,269,311,000)</u>
NET TOTAL.....	<u><u>1,431,689,000</u></u>

VOTE D1261 The Judiciary

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.
1261100100 Judiciary Performance Improvement (PPF).						
1261100101 Headquarters						
4110500 Other Domestic Lending and On-Lending	906,390,000	2,265,982,000	1,359,592,000	253,199,000	1,106,393,000	1,359,592,000
GROSS EXPENDITURE			1,359,592,000	253,199,000	1,106,393,000	1,359,592,000
Appropriations in Aid			1,106,393,000	-	1,106,393,000	1,106,393,000
5120200 Foreign Borrowing - Direct Payments	-	1,106,393,000	1,106,393,000	-	1,106,393,000	1,106,393,000
NET EXPENDITURE SUB-HEAD			253,199,000	253,199,000	-	253,199,000
1261100100 Judiciary Performance Improvement (PPF)						
NET EXPENDITURE HEAD			253,199,000	253,199,000	-	253,199,000

VOTE D1261 The Judiciary

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.
1261100400 Refurbishment of Court of Appeal.						
1261100402 Mombasa						
3110300 Refurbishment of Buildings	4,400,000	-	(4,400,000)	-	-	(4,400,000)
GROSS EXPENDITURE			(4,400,000)	-	-	(4,400,000)
NET EXPENDITURE SUB-HEAD			(4,400,000)	-	-	(4,400,000)
1261100400 Refurbishment of Court of Appeal						
NET EXPENDITURE HEAD			(4,400,000)	-	-	(4,400,000)
1261100600 Refurbishment of Non-Residential Buildings.						

VOTE D1261 The Judiciary

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.
1261100601 Muranga						
3110200 Construction of Building	22,700,000	-	(22,700,000)	-	-	(22,700,000)
GROSS EXPENDITURE			(22,700,000)	-	-	(22,700,000)
NET EXPENDITURE SUB-HEAD			(22,700,000)	-	-	(22,700,000)
1261100605 Malindi						
3110300 Refurbishment of Buildings	36,900,000	-	(36,900,000)	-	-	(36,900,000)
GROSS EXPENDITURE			(36,900,000)	-	-	(36,900,000)
NET EXPENDITURE SUB-HEAD			(36,900,000)	-	-	(36,900,000)
1261100609 Karatina - Ablution						
3110200 Construction of Building	2,000,000	-	(2,000,000)	-	-	(2,000,000)

VOTE D1261 The Judiciary

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			(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)
1261100610 Machakos - Removal of Asbestos						
3110300 Refurbishment of Buildings	6,800,000	-	(6,800,000)	-	-	(6,800,000)
GROSS EXPENDITURE			(6,800,000)	-	-	(6,800,000)
NET EXPENDITURE SUB-HEAD			(6,800,000)	-	-	(6,800,000)
1261100611 Makadara - Fencing & Provision of High Court Facilities						
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)

VOTE D1261 The Judiciary

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.
1261100613 Kiambu - Provision of High Court Facilities						
3110300 Refurbishment of Buildings	800,000	-	(800,000)	-	-	(800,000)
GROSS EXPENDITURE			(800,000)	-	-	(800,000)
NET EXPENDITURE SUB-HEAD			(800,000)	-	-	(800,000)
1261100600 Refurbishment of Non-Residential Buildings						
NET EXPENDITURE HEAD			(74,200,000)	-	-	(74,200,000)
1261100700 Construction of Non-Residential Buildings.						
1261100702 Eldoret						
3110300 Refurbishment of Buildings	5,200,000	-	(5,200,000)	-	-	(5,200,000)

VOTE D1261 The Judiciary

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			(5,200,000)	-	-	(5,200,000)
NET EXPENDITURE SUB-HEAD			(5,200,000)	-	-	(5,200,000)
1261100703 Port Victoria						
3110200 Construction of Building	10,700,000	-	(10,700,000)	-	-	(10,700,000)
GROSS EXPENDITURE			(10,700,000)	-	-	(10,700,000)
NET EXPENDITURE SUB-HEAD			(10,700,000)	-	-	(10,700,000)
1261100704 Bomet						
3110200 Construction of Building	62,400,000	-	(62,400,000)	-	-	(62,400,000)
GROSS EXPENDITURE			(62,400,000)	-	-	(62,400,000)
NET EXPENDITURE SUB-HEAD			(62,400,000)	-	-	(62,400,000)

VOTE D1261 The Judiciary

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.
1261100706 Butali						
3110200 Construction of Building	6,700,000	-	(6,700,000)	-	-	(6,700,000)
GROSS EXPENDITURE			(6,700,000)	-	-	(6,700,000)
NET EXPENDITURE SUB-HEAD			(6,700,000)	-	-	(6,700,000)
1261100707 Mandera						
3110200 Construction of Building	46,700,000	-	(46,700,000)	-	-	(46,700,000)
GROSS EXPENDITURE			(46,700,000)	-	-	(46,700,000)
NET EXPENDITURE SUB-HEAD			(46,700,000)	-	-	(46,700,000)
1261100708 Marimanti						
3110200 Construction of Building	37,300,000	-	(37,300,000)	-	-	(37,300,000)

VOTE D1261 The Judiciary

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			(37,300,000)	-	-	(37,300,000)
NET EXPENDITURE SUB-HEAD			(37,300,000)	-	-	(37,300,000)
1261100710 Othaya						
3110200 Construction of Building	28,600,000	-	(28,600,000)	-	-	(28,600,000)
GROSS EXPENDITURE			(28,600,000)	-	-	(28,600,000)
NET EXPENDITURE SUB-HEAD			(28,600,000)	-	-	(28,600,000)
1261100712 Wanguru						
3110200 Construction of Building	23,900,000	-	(23,900,000)	-	-	(23,900,000)
GROSS EXPENDITURE			(23,900,000)	-	-	(23,900,000)
NET EXPENDITURE SUB-HEAD			(23,900,000)	-	-	(23,900,000)

VOTE D1261 The Judiciary

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.
1261100713 Iten						
3110200 Construction of Building	2,900,000	-	(2,900,000)	-	-	(2,900,000)
GROSS EXPENDITURE			(2,900,000)	-	-	(2,900,000)
NET EXPENDITURE SUB-HEAD			(2,900,000)	-	-	(2,900,000)
1261100716 Narok						
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)
1261100717 Eldama Ravine						
3110200 Construction of Building	12,300,000	-	(12,300,000)	-	-	(12,300,000)

VOTE D1261 The Judiciary

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			(12,300,000)	-	-	(12,300,000)
NET EXPENDITURE SUB-HEAD			(12,300,000)	-	-	(12,300,000)
1261100720 Githongo						
3110200 Construction of Building	59,900,000	-	(59,900,000)	-	-	(59,900,000)
GROSS EXPENDITURE			(59,900,000)	-	-	(59,900,000)
NET EXPENDITURE SUB-HEAD			(59,900,000)	-	-	(59,900,000)
1261100721 Kandara						
3110200 Construction of Building	59,900,000	-	(59,900,000)	-	-	(59,900,000)
GROSS EXPENDITURE			(59,900,000)	-	-	(59,900,000)
NET EXPENDITURE SUB-HEAD			(59,900,000)	-	-	(59,900,000)

VOTE D1261 The Judiciary

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.
1261100722 Mbita						
3110200 Construction of Building	78,800,000	-	(78,800,000)	-	-	(78,800,000)
GROSS EXPENDITURE			(78,800,000)	-	-	(78,800,000)
NET EXPENDITURE SUB-HEAD			(78,800,000)	-	-	(78,800,000)
1261100723 Amagoro						
3110200 Construction of Building	60,200,000	-	(60,200,000)	-	-	(60,200,000)
GROSS EXPENDITURE			(60,200,000)	-	-	(60,200,000)
NET EXPENDITURE SUB-HEAD			(60,200,000)	-	-	(60,200,000)
1261100724 Homa Bay						
3110200 Construction of Building	75,000,000	-	(75,000,000)	-	-	(75,000,000)

VOTE D1261 The Judiciary

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			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)
1261100725 Marsabit						
3110200 Construction of Building	75,000,000	-	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)
1261100726 Kabarnet						
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)

VOTE D1261 The Judiciary

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.
1261100727 Meru						
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)
1261100700 Construction of Non-Residential Buildings						
NET EXPENDITURE HEAD			(755,500,000)	-	-	(755,500,000)
1261100900 Purchase of ICT Networking & Communications Equipment.						
1261100901 Purchase of ICT Networking & Communications Equipment						
3110200 Construction of Building	460,000,000	-	(460,000,000)	-	-	(460,000,000)

VOTE D1261 The Judiciary

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.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	272,100,000	272,100,000	-	-	272,100,000
GROSS EXPENDITURE			(187,900,000)	-	-	(187,900,000)
NET EXPENDITURE SUB-HEAD			(187,900,000)	-	-	(187,900,000)
1261100900 Purchase of ICT Networking & Communications Equipment						
NET EXPENDITURE HEAD			(187,900,000)	-	-	(187,900,000)
1261101000 Construction of Residential Buildings.						
1261101001 Marsabit						
3110200 Construction of Building	23,900,000	-	(23,900,000)	-	-	(23,900,000)
GROSS EXPENDITURE			(23,900,000)	-	-	(23,900,000)

VOTE D1261 The Judiciary

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			(23,900,000)	-	-	(23,900,000)
1261101000 Construction of Residential Buildings						
NET EXPENDITURE HEAD			(23,900,000)	-	-	(23,900,000)
1261101100 Construction of Embu Law Courts.						
1261101101 Construction of Embu Law Courts						
3110200 Construction of Building	50,110,000	-	(50,110,000)	-	-	(50,110,000)
GROSS EXPENDITURE			(50,110,000)	-	-	(50,110,000)
NET EXPENDITURE SUB-HEAD			(50,110,000)	-	-	(50,110,000)
1261101100 Construction of Embu Law Courts						

VOTE D1261 The Judiciary

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			(50,110,000)	-	-	(50,110,000)
1261101200 Refurbishment of Milimani Law Courts.						
1261101201 Refurbishment of Milimani Law Courts						
3110300 Refurbishment of Buildings	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)
1261101200 Refurbishment of Milimani Law Courts						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1261101300 Refurbishment of Supreme Court Headquarters.						

VOTE D1261 The Judiciary

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.
1261101301 Refurbishment of Supreme Court Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	61,100,000	-	(61,100,000)	-	-	(61,100,000)
2220200 Routine Maintenance - Other Assets	40,000,000	-	(40,000,000)	-	-	(40,000,000)
3110300 Refurbishment of Buildings	37,800,000	-	(37,800,000)	-	-	(37,800,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,800,000	-	(3,800,000)	-	-	(3,800,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,500,000	-	(16,500,000)	-	-	(16,500,000)
GROSS EXPENDITURE			(159,200,000)	-	-	(159,200,000)
NET EXPENDITURE SUB-HEAD			(159,200,000)	-	-	(159,200,000)
1261101300 Refurbishment of Supreme Court Headquarters						

VOTE D1261 The Judiciary

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			(159,200,000)	-	-	(159,200,000)
1261101400 Construction of Court of Appeals (COA).						
1261101401 Nairobi						
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)
1261101402 Eldoret						
3110200 Construction of Building	40,000,000	-	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)

VOTE D1261 The Judiciary

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			(40,000,000)	-	-	(40,000,000)
1261101400 Construction of Court of Appeals (COA)						
NET EXPENDITURE HEAD			(140,000,000)	-	-	(140,000,000)
1261101500 Refurbishment of Forodha House.						
1261101501 Refurbishment of Forodha House						
3110300 Refurbishment of Buildings	16,300,000	-	(16,300,000)	-	-	(16,300,000)
GROSS EXPENDITURE			(16,300,000)	-	-	(16,300,000)
NET EXPENDITURE SUB-HEAD			(16,300,000)	-	-	(16,300,000)
1261101500 Refurbishment of Forodha House						

VOTE D1261 The Judiciary

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			(16,300,000)	-	-	(16,300,000)
1261101600 Refurbishment of the Chief Justice's House.						
1261101601 Refurbishment of the Chief Justice's House						
3110300 Refurbishment of Buildings	26,000,000	-	(26,000,000)	-	-	(26,000,000)
GROSS EXPENDITURE			(26,000,000)	-	-	(26,000,000)
NET EXPENDITURE SUB-HEAD			(26,000,000)	-	-	(26,000,000)
1261101600 Refurbishment of the Chief Justice's House						
NET EXPENDITURE HEAD			(26,000,000)	-	-	(26,000,000)
1261101700 Construction of Kisii Law Courts.						

VOTE D1261 The Judiciary

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.
1261101701 Construction of Kisii Law Courts						
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)
1261101700 Construction of Kisii Law Courts						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1261102100 Removal of Asbestos and Refurbishments.						
1261102101 Kajiado Law Court						

VOTE D1261 The Judiciary

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.	
3110300 Refurbishment of Buildings	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)
1261102100 Removal of Asbestos and Refurbishments						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
NET EXPENDITURE VOTE 1261 The Judiciary KSh.			(1,269,311,000)	253,199,000	1,106,393,000	(1,269,311,000)

KShs.

Total Approved Net Estimates.....	2,701,000,000
Less - Reduction as above.....	<u>(1,269,311,000)</u>
NET TOTAL.....	<u><u>1,431,689,000</u></u>

Vote D1271 Ethics and Anti-Corruption Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ethics and Anti-Corruption Commission, 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.
0611000 Ethics and Anti-Corruption	40,800,000	-	40,800,000	(40,800,000)	-	-	-
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	40,800,000	-	40,800,000	(40,800,000)	-	-	-

Vote D1271 Ethics and Anti-Corruption Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ethics and Anti-Corruption Commission, 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.
1271100100 Acquisition of EACC Headquarters Project	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1271100300 Refurbishment of EACC Headquarters	20,800,000	-	20,800,000	(20,800,000)	-	-	-
1271100400 Automation of EACC Business Processes	10,000,000	-	10,000,000	(10,000,000)	-	-	-
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	40,800,000	-	40,800,000	(40,800,000)	-	-	-

Vote D1271 Ethics and Anti-Corruption Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ethics and Anti-Corruption Commission, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1271100100 Acquisition of EACC Headquarters Project	(10,000,000)	-	(10,000,000)
1271100300 Refurbishment of EACC Headquarters	(20,800,000)	-	(20,800,000)
1271100400 Automation of EACC Business Processes	(10,000,000)	-	(10,000,000)
Total Change for Vote D1271 Ethics and Anti-Corruption Commission	(40,800,000)	-	(40,800,000)

VOTE D1271 Ethics and Anti-Corruption Commission

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.
1271100100 Acquisition of EACC Headquarters Project						
3110200 Construction of Building	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)
1271100300 Refurbishment of EACC Headquarters						
3110300 Refurbishment of Buildings	20,800,000	-	(20,800,000)	-	-	(20,800,000)
GROSS EXPENDITURE			(20,800,000)	-	-	(20,800,000)
NET EXPENDITURE			(20,800,000)	-	-	(20,800,000)
1271100400 Automation of EACC Business Processes						

VOTE D1271 Ethics and Anti-Corruption Commission

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.	
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			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE VOTE 1271 Ethics and Anti-Corruption Commission KShs.			(40,800,000)	-	-	(40,800,000)

KShs.

Total Approved Estimates.....	40,800,000
Less - Reduction as above.....	<u>(40,800,000)</u>
NET TOTAL.....	<u><u>-</u></u>

VOTE D1271 Ethics and Anti-Corruption Commission

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.
1271100100 Acquisition of EACC Headquarters Project.						
1271100101 Acquisition of EACC Headquarters Project						
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)
1271100100 Acquisition of EACC Headquarters Project						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1271100300 Refurbishment of EACC Headquarters.						

VOTE D1271 Ethics and Anti-Corruption Commission

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.
1271100301 Refurbishment of EACC Headquarters						
3110300 Refurbishment of Buildings	20,800,000	-	(20,800,000)	-	-	(20,800,000)
GROSS EXPENDITURE			(20,800,000)	-	-	(20,800,000)
NET EXPENDITURE SUB-HEAD			(20,800,000)	-	-	(20,800,000)
1271100300 Refurbishment of EACC Headquarters						
NET EXPENDITURE HEAD			(20,800,000)	-	-	(20,800,000)
1271100400 Automation of EACC Business Processes.						
1271100401 Automation of EACC Business Processes						
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	(10,000,000)	-	-	(10,000,000)

VOTE D1271 Ethics and Anti-Corruption Commission

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)
1271100400 Automation of EACC Business Processes						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE VOTE 1271 Ethics and Anti-Corruption Commission KSh.			(40,800,000)	-	-	(40,800,000)

KShs.

Total Approved Net Estimates.....	40,800,000
Less - Reduction as above.....	<u>(40,800,000)</u>
NET TOTAL.....	<u><u>-</u></u>

Vote D1291 Office of the Director of Public Prosecutions

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Office of the Director of Public Prosecutions, 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.
0612000 Public Prosecution Services	129,000,000	-	129,000,000	-	129,000,000	-	129,000,000
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	129,000,000	-	129,000,000	-	129,000,000	-	129,000,000

Vote D1291 Office of the Director of Public Prosecutions

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Office of the Director of Public Prosecutions, 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.
1291100800 Refurbishment of ODPP County Office	125,000,000	-	125,000,000	(110,000,000)	15,000,000	-	15,000,000
1291101000 UNFPA 8th Country Programme on FGM	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000
1291101500 Construction of PTI Moot Court	-	-	-	110,000,000	110,000,000	-	110,000,000
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	129,000,000	-	129,000,000	-	129,000,000	-	129,000,000

Vote D1291 Office of the Director of Public Prosecutions

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Office of the Director of Public Prosecutions, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1291100800 Refurbishment of ODPP County Office	(110,000,000)	-	(110,000,000)
1291101500 Construction of PTI Moot Court	110,000,000	-	110,000,000
Total Change for Vote D1291 Office of the Director of Public Prosecutions	-	-	-

VOTE D1291 Office of the Director of Public Prosecutions

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.
1291100800 Refurbishment of ODPP County Office						
3110300 Refurbishment of Buildings	125,000,000	15,000,000	(110,000,000)	-	-	(110,000,000)
GROSS EXPENDITURE			(110,000,000)	-	-	(110,000,000)
NET EXPENDITURE			(110,000,000)	-	-	(110,000,000)
1291101500 Construction of PTI Moot Court						
3110200 Construction of Building	-	110,000,000	110,000,000	-	-	110,000,000
GROSS EXPENDITURE			110,000,000	-	-	110,000,000
NET EXPENDITURE			110,000,000	-	-	110,000,000
NET EXPENDITURE VOTE 1291 Office of the Director of Public Prosecutions KShs.			-	-	-	-

VOTE D1291 Office of the Director of Public Prosecutions

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.....	129,000,000
	-
NET TOTAL.....	<u>129,000,000</u>

VOTE D1291 Office of the Director of Public Prosecutions

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.	
1291100800 Refurbishment of ODPP County Office .						
1291100801 Refurbishment of ODPP County Office - HQ						
3110300 Refurbishment of Buildings	125,000,000	15,000,000	(110,000,000)	-	-	(110,000,000)
GROSS EXPENDITURE			(110,000,000)	-	-	(110,000,000)
NET EXPENDITURE SUB-HEAD			(110,000,000)	-	-	(110,000,000)
1291100800 Refurbishment of ODPP County Office						
NET EXPENDITURE HEAD			(110,000,000)	-	-	(110,000,000)
1291101500 Construction of PTI Moot Court.						

VOTE D1291 Office of the Director of Public Prosecutions

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.
1291101501 Construction of PTI Moot Court						
3110200 Construction of Building	-	110,000,000	110,000,000	-	-	110,000,000
GROSS EXPENDITURE			110,000,000	-	-	110,000,000
NET EXPENDITURE SUB-HEAD			110,000,000	-	-	110,000,000
1291101500 Construction of PTI Moot Court						
NET EXPENDITURE HEAD			110,000,000	-	-	110,000,000
NET EXPENDITURE VOTE 1291 Office of the Director of Public Prosecutions KSh.			-	-	-	-

KShs.

Total Approved Net Estimates.....

129,000,000

-

NET TOTAL.....

129,000,000

Vote D2031 Independent Electoral and Boundaries Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Independent Electoral and Boundaries Commission, 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.
0617000 Management of Electoral Processes	150,000,000	-	150,000,000	(75,000,000)	75,000,000	-	75,000,000
TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	150,000,000	-	150,000,000	(75,000,000)	75,000,000	-	75,000,000

Vote D2031 Independent Electoral and Boundaries Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Independent Electoral and Boundaries Commission, 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.
2031100100 Construction of regional warehouse Kakamega	30,000,000	-	30,000,000	(15,000,000)	15,000,000	-	15,000,000
2031100200 Construction of regional warehouse Isiolo	30,000,000	-	30,000,000	(15,000,000)	15,000,000	-	15,000,000
2031100300 Construction of regional warehouse Machakos	30,000,000	-	30,000,000	(15,000,000)	15,000,000	-	15,000,000
2031100400 Construction of regional warehouse Wajir	30,000,000	-	30,000,000	(15,000,000)	15,000,000	-	15,000,000
2031100500 Construction of regional warehouse Garissa	30,000,000	-	30,000,000	(15,000,000)	15,000,000	-	15,000,000
TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission	150,000,000	-	150,000,000	(75,000,000)	75,000,000	-	75,000,000

Vote D2031 Independent Electoral and Boundaries Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Independent Electoral and Boundaries Commission, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2031100100 Construction of regional warehouse Kakamega	(15,000,000)	-	(15,000,000)
2031100200 Construction of regional warehouse Isiolo	(15,000,000)	-	(15,000,000)
2031100300 Construction of regional warehouse Machakos	(15,000,000)	-	(15,000,000)
2031100400 Construction of regional warehouse Wajir	(15,000,000)	-	(15,000,000)
2031100500 Construction of regional warehouse Garissa	(15,000,000)	-	(15,000,000)
Total Change for Vote D2031 Independent Electoral and Boundaries Commission	(75,000,000)	-	(75,000,000)

VOTE D2031 Independent Electoral and Boundaries Commission

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.
2031100100 Construction of regional warehouse Kakamega						
3110200 Construction of Building	30,000,000	15,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
2031100200 Construction of regional warehouse Isiolo						
3110200 Construction of Building	30,000,000	15,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
2031100300 Construction of regional warehouse Machakos						

VOTE D2031 Independent Electoral and Boundaries Commission

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	30,000,000	15,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
2031100400 Construction of regional warehouse Wajir						
3110200 Construction of Building	30,000,000	15,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
2031100500 Construction of regional warehouse Garissa						
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 D2031 Independent Electoral and Boundaries Commission

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			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE VOTE 2031 Independent Electoral and Boundaries Commission KShs.			(75,000,000)	-	-	(75,000,000)

KShs.

Total Approved Estimates.....	150,000,000
Less - Reduction as above.....	<u>(75,000,000)</u>
NET TOTAL.....	<u><u>75,000,000</u></u>

VOTE D2031 Independent Electoral and Boundaries Commission

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.
2031100100 Construction of regional warehouse Kakamega.						
2031100101 Regional warehouse Kakamega						
3110200 Construction of Building	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)
2031100100 Construction of regional warehouse Kakamega						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
2031100200 Construction of regional warehouse Isiolo.						

VOTE D2031 Independent Electoral and Boundaries Commission

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.
2031100201 Regional warehouse Isiolo						
3110200 Construction of Building	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)
2031100200 Construction of regional warehouse Isiolo						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
2031100300 Construction of regional warehouse Machakos.						
2031100301 Regional warehouse Machakos						
3110200 Construction of Building	30,000,000	15,000,000	(15,000,000)	-	-	(15,000,000)

VOTE D2031 Independent Electoral and Boundaries Commission

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			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE SUB-HEAD			(15,000,000)	-	-	(15,000,000)
2031100300 Construction of regional warehouse Machakos						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
2031100400 Construction of regional warehouse Wajir.						
2031100401 Regional warehouse Wajir						
3110200 Construction of Building	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)

VOTE D2031 Independent Electoral and Boundaries Commission

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.	
2031100400 Construction of regional warehouse Wajir						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
2031100500 Construction of regional warehouse Garissa.						
2031100501 Regional warehouse Garissa						
3110200 Construction of Building	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)
2031100500 Construction of regional warehouse Garissa						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)

VOTE D2031 Independent Electoral and Boundaries Commission

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 VOTE 2031 Independent Electoral and Boundaries Commission KSh.			(75,000,000)	-	-	(75,000,000)

KShs.

Total Approved Net Estimates.....	150,000,000
Less - Reduction as above.....	(75,000,000)
NET TOTAL.....	<u>75,000,000</u>

Vote D2043 Parliamentary Joint Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for Parliamentary Joint 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.
0723000 General Administration, Planning and Support Services	2,065,550,000	-	2,065,550,000	(869,034,013)	1,196,515,987	-	1,196,515,987
TOTAL FOR VOTE D2043 Parliamentary Joint Services	2,065,550,000	-	2,065,550,000	(869,034,013)	1,196,515,987	-	1,196,515,987

Vote D2043 Parliamentary Joint Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for Parliamentary Joint 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.
2043100100 Refurbishment of Senate Chamber	10,000,000	-	10,000,000	(10,000,000)	-	-	-
2043100200 Construction of Multi-Storey Office Block	1,500,000,000	-	1,500,000,000	(363,788,403)	1,136,211,597	-	1,136,211,597
2043100300 Installation of Integrated Security System	285,550,000	-	285,550,000	(255,550,000)	30,000,000	-	30,000,000
2043100400 Purchase of Buildings - PSC	100,000,000	-	100,000,000	(80,000,000)	20,000,000	-	20,000,000
2043100500 Refurbishment of Various Buildings	120,000,000	-	120,000,000	(109,695,610)	10,304,390	-	10,304,390
2043100600 Purchase and Development of CPST Land	50,000,000	-	50,000,000	(50,000,000)	-	-	-
TOTAL FOR VOTE D2043 Parliamentary Joint Services	2,065,550,000	-	2,065,550,000	(869,034,013)	1,196,515,987	-	1,196,515,987

Vote D2043 Parliamentary Joint Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for Parliamentary Joint 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.
2043100100 Refurbishment of Senate Chamber	(10,000,000)	-	(10,000,000)
2043100200 Construction of Multi-Storey Office Block	(363,788,403)	-	(363,788,403)
2043100300 Installation of Integrated Security System	(255,550,000)	-	(255,550,000)
2043100400 Purchase of Buildings - PSC	(80,000,000)	-	(80,000,000)
2043100500 Refurbishment of Various Buildings	(109,695,610)	-	(109,695,610)
2043100600 Purchase and Development of CPST Land	(50,000,000)	-	(50,000,000)
Total Change for Vote D2043 Parliamentary Joint Services	(869,034,013)	-	(869,034,013)

VOTE D2043 Parliamentary Joint 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.	
2043100100 Refurbishment of Senate Chamber						
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)
2043100200 Construction of Multi-Storey Office Block						
3110200 Construction of Building	1,500,000,000	1,136,211,597	(363,788,403)	-	-	(363,788,403)
GROSS EXPENDITURE			(363,788,403)	-	-	(363,788,403)
NET EXPENDITURE			(363,788,403)	-	-	(363,788,403)
2043100300 Installation of Integrated Security System						

VOTE D2043 Parliamentary Joint 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.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	285,550,000	30,000,000	(255,550,000)	-	-	(255,550,000)
GROSS EXPENDITURE			(255,550,000)	-	-	(255,550,000)
NET EXPENDITURE			(255,550,000)	-	-	(255,550,000)
2043100400 Purchase of Buildings - PSC						
3110100 Purchase of Buildings	100,000,000	20,000,000	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE			(80,000,000)	-	-	(80,000,000)
2043100500 Refurbishment of Various Buildings						
3110300 Refurbishment of Buildings	120,000,000	10,304,390	(109,695,610)	-	-	(109,695,610)
GROSS EXPENDITURE			(109,695,610)	-	-	(109,695,610)

VOTE D2043 Parliamentary Joint 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			(109,695,610)	-	-	(109,695,610)
2043100600 Purchase and Development of CPST Land						
3110200 Construction of Building	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)
NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KShs.			(869,034,013)	-	-	(869,034,013)

KShs.

Total Approved Estimates.....	2,065,550,000
Less - Reduction as above.....	(869,034,013)
NET TOTAL.....	<u><u>1,196,515,987</u></u>

VOTE D2043 Parliamentary Joint 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.
2043100100 Refurbishment of Senate Chamber.						
2043100101 Refurbishment of Senate Chamber						
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)
2043100100 Refurbishment of Senate Chamber						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
2043100200 Construction of Multi-Storey Office Block.						

VOTE D2043 Parliamentary Joint 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.
2043100201 Construction of Multi-Storey Office Block						
3110200 Construction of Building	1,500,000,000	1,136,211,597	(363,788,403)	-	-	(363,788,403)
GROSS EXPENDITURE			(363,788,403)	-	-	(363,788,403)
NET EXPENDITURE SUB-HEAD			(363,788,403)	-	-	(363,788,403)
2043100200 Construction of Multi-Storey Office Block						
NET EXPENDITURE HEAD			(363,788,403)	-	-	(363,788,403)
2043100300 Installation of Integrated Security System.						
2043100301 Installation of Integrated Security System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	285,550,000	30,000,000	(255,550,000)	-	-	(255,550,000)

VOTE D2043 Parliamentary Joint 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 KShs.	Revised Estimates KShs.	Increase or Decrease KShs.	Change in Revenue KShs.	Change in A-I-A KShs.	
	GROSS EXPENDITURE			(255,550,000)	-	
NET EXPENDITURE SUB-HEAD			(255,550,000)	-	-	(255,550,000)
2043100300 Installation of Integrated Security System						
NET EXPENDITURE HEAD			(255,550,000)	-	-	(255,550,000)
2043100400 Purchase of Buildings - PSC.						
2043100401 Purchase of Buildings - PSC						
3110100 Purchase of Buildings	100,000,000	20,000,000	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)

VOTE D2043 Parliamentary Joint 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.	
2043100400 Purchase of Buildings - PSC						
NET EXPENDITURE HEAD			(80,000,000)	-	-	(80,000,000)
2043100500 Refurbishment of Various Buildings.						
2043100501 Refurbishment of Various Buildings						
3110300 Refurbishment of Buildings	120,000,000	10,304,390	(109,695,610)	-	-	(109,695,610)
GROSS EXPENDITURE			(109,695,610)	-	-	(109,695,610)
NET EXPENDITURE SUB-HEAD			(109,695,610)	-	-	(109,695,610)
2043100500 Refurbishment of Various Buildings						
NET EXPENDITURE HEAD			(109,695,610)	-	-	(109,695,610)

VOTE D2043 Parliamentary Joint 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.
2043100600 Purchase and Development of CPST Land.						
2043100601 Purchase and Development of CPST Land						
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)
2043100600 Purchase and Development of CPST Land						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KSh.			(869,034,013)	-	-	(869,034,013)

VOTE D2043 Parliamentary Joint 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.....	2,065,550,000
Less - Reduction as above.....	(869,034,013)
NET TOTAL.....	<u>1,196,515,987</u>

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Teachers Service Commission, 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.
0509000 Teacher Resource Management	600,000,000	-	600,000,000	-	600,000,000	-	600,000,000
0511000 General Administration, Planning and Support Services	-	-	-	-	40,000,000	40,000,000	-
TOTAL FOR VOTE D2091 Teachers Service Commission	600,000,000	-	600,000,000	-	640,000,000	40,000,000	600,000,000

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Teachers Service Commission, 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.
2091100100 Construction of County Office Accommodation	-	-	-	-	40,000,000	40,000,000	-
2091100200 Kenya Secondary Education Quality Improvement	600,000,000	-	600,000,000	-	600,000,000	-	600,000,000
TOTAL FOR VOTE D2091 Teachers Service Commission	600,000,000	-	600,000,000	-	640,000,000	40,000,000	600,000,000

Vote D2091 Teachers Service Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Teachers Service Commission, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation	40,000,000	40,000,000	-
Total Change for Vote D2091 Teachers Service Commission	40,000,000	40,000,000	-

VOTE D2091 Teachers Service Commission

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.	
2091100100 Construction of County Office Accommodation						
3110200 Construction of Building	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
Appropriations in Aid			40,000,000	-	-	40,000,000
1420200 Receipts from Administrative Fees and Charges	-	40,000,000	40,000,000	-	-	40,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 2091 Teachers Service Commission KShs.			-	-	-	-

KShs.

Total Approved Estimates.....	600,000,000
	-
NET TOTAL.....	600,000,000

VOTE D2091 Teachers Service Commission

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.
2091100100 Construction of County Office Accommodation.						
2091100102 Construction of County Office Accommodation - Bomet						
3110200 Construction of Building	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
Appropriations in Aid			40,000,000	-	-	40,000,000
1420200 Receipts from Administrative Fees and Charges	-	40,000,000	40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
2091100100 Construction of County Office Accommodation						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D2091 Teachers Service Commission

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 VOTE 2091 Teachers Service Commission KSh.			-	-	-	-

KShs.

Total Approved Net Estimates.....

600,000,000

-

NET TOTAL.....

600,000,000

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 50,000,000

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.
0729000 Audit Services	146,670,000	-	146,670,000	50,000,000	196,670,000	-	196,670,000
TOTAL FOR VOTE D2111 Auditor General	146,670,000	-	146,670,000	50,000,000	196,670,000	-	196,670,000

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 50,000,000

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.
2111101700 Construction of OAG Embu Office Block	146,670,000	-	146,670,000	50,000,000	196,670,000	-	196,670,000
TOTAL FOR VOTE D2111 Auditor General	146,670,000	-	146,670,000	50,000,000	196,670,000	-	196,670,000

Vote D2111 Auditor General

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 50,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2111101700 Construction of OAG Embu Office Block	50,000,000	-	50,000,000
Total Change for Vote D2111 Auditor General	50,000,000	-	50,000,000

VOTE D2111 Auditor General

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.	
211101700 Construction of OAG Embu Office Block						
3110200 Construction of Building	146,670,000	196,670,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE VOTE 2111 Auditor General KShs.			50,000,000	-	-	50,000,000

KShs.

Total Approved Estimates.....	146,670,000
Add sum now required	50,000,000
NET TOTAL.....	<u><u>196,670,000</u></u>

VOTE D2111 Auditor General

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.
2111101700 Construction of OAG Embu Office Block.						
2111101701 Construction of OAG Embu Office Block						
3110200 Construction of Building	146,670,000	196,670,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
2111101700 Construction of OAG Embu Office Block						
NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
NET EXPENDITURE VOTE 2111 Auditor General KSh.			50,000,000	-	-	50,000,000

VOTE D2111 Auditor General

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.....	146,670,000
Add sum now required	50,000,000
NET TOTAL.....	196,670,000