

2019/2020
SUPPLEMENTARY ESTIMATES II
(DEVELOPMENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the
service of the year ending 30th June, 2020

VOLUME I
(VOTES D1011-D1081)

APRIL, 2020

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EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2019/2020	Supplementary Appropriations in - Aid 2019/2020
1011 The Presidency	1,160,952,619	-
1091 State Department for Infrastructure	48,162,997,095	3,893,273,586*
1112 Ministry of Lands and Physical Planning	917,370,000	-
1165 State Department for Crop Development	2,834,099,747	561,370,439*
1173 State Department for Cooperatives	1,075,000,000	-
1174 State Department for Trade	660,000,000	-
1203 State Department for Wildlife	2,478,189	69,000,000
1214 State Department for Youth	1,993,660,000	-
1222 State Department for Regional and Northern Corridor Development	700,000,000	100,000,000
1252 State Law Office and Department of Justice	46,000,000	105,082,000
2041 Parliamentary Service Commission	513,333,525	-
2141 National Gender and Equality Commission	1,700,000	4,000,000*
SUB-TOTAL Kshs.	58,067,591,175	
Less Reduction:		
1021 State Department for Interior	4,041,032,678	50,000,000*
1023 State Department for Correctional Services	729,425,136	-
1024 State Department for Immigration and Citizen Services	589,100,000	-
1032 State Department for Devolution	4,659,001,350	-
1035 State Department for Development of the ASAL	1,515,230,594	98,000,000*
1041 Ministry of Defence	1,000,000,000	6,434,899,542*
1052 Ministry of Foreign Affairs	807,100,000	100,000,000
1064 State Department for Vocational and Technical Training	740,695,359	2,100,000,000*
1065 State Department for University Education	2,498,256,737	302,000,000*
1066 State Department for Early Learning & Basic Education	3,845,983,141	27,788,360
1071 The National Treasury	12,373,733,692	3,999,144,492*
1072 State Department for Planning	10,058,418,746	27,115,400*
1081 Ministry of Health	9,472,828,406	2,394,458,000*
1092 State Department for Transport	1,740,500,000	19,383,313,189*
1093 State Department for Shipping and Maritime	-	171,739,000*
1094 State Department for Housing & Urban Development	7,414,100,000	1,856,000,000
1095 State Department for Public Works	2,308,135,706	-
1107 Ministry of Water and Sanitation	640,290,923	6,917,937,900*
1108 Ministry of Environment and Forestry	1,450,252,500	2,174,000,000*
1122 State Department for Information Communication Technology	1,961,000,000	5,950,000,000*

* Denotes Deficiency

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2019/2020	Supplementary Appropriations in - Aid 2019/2020
1123 State Department for Broadcasting & Telecommunications	49,856,095	-
1132 State Department for Sports	350,000,000	-
1134 State Department for Culture and Heritage	65,797,109	-
1152 Ministry of Energy	10,440,891,000	11,494,845,718*
1162 State Department for Livestock.	22,167,728	507,254,380*
1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,384,167,039	87,673,103*
1167 State Department for Irrigation	83,000,000	24,633,105*
1168 State Department for Agricultural Research	157,800,000	45,000,000*
1175 State Department for Industrialization	2,323,000,000	550,000,000*
1184 State Department for Labour	1,548,440,000	200,000,000*
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	1,315,010,000	104,000,000*
1192 State Department for Mining	115,258,121	-
1193 State Department for Petroleum	1,596,200,000	800,009,000*
1202 State Department for Tourism	-	800,000,000
1212 State Department for Gender	7,000,000	39,652,764*
1213 State Department for Public Service	283,428,287	-
1261 The Judiciary	600,000,000	404,000,000*
1271 Ethics and Anti-Corruption Commission	35,026,465	-
1291 Office of the Director of Public Prosecutions	-	3,500,000*
2043 Parliamentary Joint Services	1,163,333,525	-
2071 Public Service Commission	43,000,000	-
2091 Teachers Service Commission	545,000,000	-
2111 Auditor General	161,123,530	-
SUB-TOTAL Kshs.	(91,134,583,867)	
GRAND TOTAL Kshs.	(33,066,992,692)	(65,663,949,258)

* Denotes Deficiency

Vote D1011 The Presidency

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Presidency for Capital expenditure

KShs. 1,160,952,619

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0702000 Cabinet Affairs	1,620,000,000	-	1,620,000,000	(623,876,420)	996,123,580	-	996,123,580
0703000 Government Advisory Services	164,980,996	-	164,980,996	363,761,791	528,742,787	-	528,742,787
0704000 State House Affairs	392,191,000	97,096,000	295,095,000	(75,274,656)	316,916,344	97,096,000	219,820,344
0734000 Deputy President Services	68,000,000	-	68,000,000	(30,627,581)	37,372,419	-	37,372,419
0745000 Nairobi Metropolitan Services	-	-	-	1,526,969,485	1,526,969,485	-	1,526,969,485
TOTAL FOR VOTE D1011 The Presidency	2,245,171,996	97,096,000	2,148,075,996	1,160,952,619	3,406,124,615	97,096,000	3,309,028,615

Vote D1011 The Presidency

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Presidency for Capital expenditure

KShs. 1,160,952,619

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi	92,320,000	-	92,320,000	(3,382,651)	88,937,349	-	88,937,349
1011100300 General Maintenance Works at State House Sagana	15,000,000	-	15,000,000	(1,514,047)	13,485,953	-	13,485,953
1011100400 Refurbishment of buildings at Mombasa State House	45,000,000	-	45,000,000	(2,267,207)	42,732,793	-	42,732,793
1011100500 Refurbishment of buildings at Nakuru State House	73,000,000	-	73,000,000	(45,132,094)	27,867,906	-	27,867,906
1011100600 Rehabilitation Works at Kisumu State Lodge	10,000,000	-	10,000,000	(6,000,000)	4,000,000	-	4,000,000
1011100700 Rehabilitation Works at Kakamega State Lodge	10,000,000	-	10,000,000	(3,700,000)	6,300,000	-	6,300,000
1011100900 General Works at the Office of the Deputy President	68,000,000	-	68,000,000	(30,627,581)	37,372,419	-	37,372,419

Vote D1011 The Presidency

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Presidency for Capital expenditure

KShs. 1,160,952,619

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011101000 General Works at the Cabinet Affairs Office	13,000,000	-	13,000,000	(601,874)	12,398,126	-	12,398,126
1011101100 National Fund for the Disabled of Kenya	550,000,000	-	550,000,000	(400,000,000)	150,000,000	-	150,000,000
1011101500 Kenya Development Response to Displacement Impact	1,000,000,000	-	1,000,000,000	(218,000,000)	782,000,000	-	782,000,000
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	164,980,996	-	164,980,996	363,761,791	528,742,787	-	528,742,787
1011101700 Support to the Office of the President & President's Delivery Unit	109,871,000	97,096,000	12,775,000	287,063	110,158,063	97,096,000	13,062,063
1011101800 Directorate of Resource Survey and Remote Sensing	57,000,000	-	57,000,000	(5,274,546)	51,725,454	-	51,725,454
1011101900 The Mechanical Garage	37,000,000	-	37,000,000	(19,000,000)	18,000,000	-	18,000,000
1011102000 Support to the Presidential Policy & Strategy Unit	-	-	-	5,434,280	5,434,280	-	5,434,280

Vote D1011 The Presidency

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Presidency for Capital expenditure

KShs. 1,160,952,619

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011102100 Nairobi Metropolitan Services	-	-	-	1,526,969,485	1,526,969,485	-	1,526,969,485
TOTAL FOR VOTE D1011 The Presidency	2,245,171,996	97,096,000	2,148,075,996	1,160,952,619	3,406,124,615	97,096,000	3,309,028,615

Vote D1011 The Presidency

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Presidency for Capital expenditure

KShs. 1,160,952,619

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi	(3,382,651)	-	(3,382,651)
1011100300 General Maintenance Works at State House Sagana	(1,514,047)	-	(1,514,047)
1011100400 Refurbishment of buildings at Mombasa State House	(2,267,207)	-	(2,267,207)
1011100500 Refurbishment of buildings at Nakuru State House	(45,132,094)	-	(45,132,094)
1011100600 Rehabilitation Works at Kisumu State Lodge	(6,000,000)	-	(6,000,000)
1011100700 Rehabilitation Works at Kakamega State Lodge	(3,700,000)	-	(3,700,000)
1011100900 General Works at the Office of the Deputy President	(30,627,581)	-	(30,627,581)
1011101000 General Works at the Cabinet Affairs Office	(601,874)	-	(601,874)
1011101100 National Fund for the Disabled of Kenya	(400,000,000)	-	(400,000,000)
1011101500 Kenya Development Response to Displacement Impact	(218,000,000)	-	(218,000,000)
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	363,761,791	-	363,761,791
1011101700 Support to the Office of the President & President's Delivery Unit	287,063	-	287,063
1011101800 Directorate of Resource Survey and Remote Sensing	(5,274,546)	-	(5,274,546)
1011101900 The Mechanical Garage	(19,000,000)	-	(19,000,000)
1011102000 Support to the Presidential Policy & Strategy Unit	5,434,280	-	5,434,280
1011102100 Nairobi Metropolitan Services	1,526,969,485	-	1,526,969,485

Vote D1011 The Presidency

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Presidency for Capital expenditure

KShs. 1,160,952,619

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total Change for Vote D1011 The Presidency	1,160,952,619	-	1,160,952,619

VOTE D1011 The Presidency

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi						
3110300 Refurbishment of Buildings	-	11,704,540	11,704,540	-	-	11,704,540
3111500 Rehabilitation of Civil Works	49,320,000	34,232,809	(15,087,191)	-	-	(15,087,191)
GROSS EXPENDITURE			(3,382,651)	-	-	(3,382,651)
NET EXPENDITURE			(3,382,651)	-	-	(3,382,651)
1011100300 General Maintenance Works at State House Sagana						
3110300 Refurbishment of Buildings	15,000,000	13,485,953	(1,514,047)	-	-	(1,514,047)
GROSS EXPENDITURE			(1,514,047)	-	-	(1,514,047)
NET EXPENDITURE			(1,514,047)	-	-	(1,514,047)

VOTE D1011 The Presidency

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100400 Refurbishment of buildings at Mombasa State House						
3110300 Refurbishment of Buildings	45,000,000	42,732,793	(2,267,207)	-	-	(2,267,207)
GROSS EXPENDITURE			(2,267,207)	-	-	(2,267,207)
NET EXPENDITURE			(2,267,207)	-	-	(2,267,207)
1011100500 Refurbishment of buildings at Nakuru State House						
3110300 Refurbishment of Buildings	73,000,000	27,867,906	(45,132,094)	-	-	(45,132,094)
GROSS EXPENDITURE			(45,132,094)	-	-	(45,132,094)
NET EXPENDITURE			(45,132,094)	-	-	(45,132,094)
1011100600 Rehabilitation Works at Kisumu State Lodge						
3110300 Refurbishment of Buildings	10,000,000	4,000,000	(6,000,000)	-	-	(6,000,000)

VOTE D1011 The Presidency

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE			(6,000,000)	-	-	(6,000,000)
1011100700 Rehabilitation Works at Kakamega State Lodge						
3111500 Rehabilitation of Civil Works	10,000,000	6,300,000	(3,700,000)	-	-	(3,700,000)
GROSS EXPENDITURE			(3,700,000)	-	-	(3,700,000)
NET EXPENDITURE			(3,700,000)	-	-	(3,700,000)
1011100900 General Works at the Office of the Deputy President						
3110300 Refurbishment of Buildings	68,000,000	37,372,419	(30,627,581)	-	-	(30,627,581)
GROSS EXPENDITURE			(30,627,581)	-	-	(30,627,581)
NET EXPENDITURE			(30,627,581)	-	-	(30,627,581)

VOTE D1011 The Presidency

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011101000 General Works at the Cabinet Affairs Office						
3110300 Refurbishment of Buildings	13,000,000	12,398,126	(601,874)	-	-	(601,874)
GROSS EXPENDITURE			(601,874)	-	-	(601,874)
NET EXPENDITURE			(601,874)	-	-	(601,874)
1011101100 National Fund for the Disabled of Kenya						
2640500 Other Capital Grants and Transfers	200,000,000	150,000,000	(50,000,000)	-	-	(50,000,000)
3110100 Purchase of Buildings	350,000,000	-	(350,000,000)	-	-	(350,000,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE			(400,000,000)	-	-	(400,000,000)
1011101500 Kenya Development Response to Displacement Impact						

VOTE D1011 The Presidency

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2110200 Basic Wages - Temporary Employees	90,500,000	72,500,000	(18,000,000)	(18,000,000)	-	(18,000,000)
2210200 Communication, Supplies and Services	2,100,000	3,900,000	1,800,000	1,800,000	-	1,800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,500,000	74,700,000	11,200,000	11,200,000	-	11,200,000
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	4,100,000	100,000	100,000	-	100,000
2210800 Hospitality Supplies and Services	31,900,000	38,400,000	6,500,000	6,500,000	-	6,500,000
2211100 Office and General Supplies and Services	8,000,000	8,010,000	10,000	10,000	-	10,000
2211300 Other Operating Expenses	589,500,000	474,390,000	(115,110,000)	(115,110,000)	-	(115,110,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	8,000,000	3,000,000	3,000,000	-	3,000,000
2220200 Routine Maintenance - Other Assets	58,550,000	22,050,000	(36,500,000)	(36,500,000)	-	(36,500,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	91,550,000	1,550,000	(90,000,000)	(90,000,000)	-	(90,000,000)

VOTE D1011 The Presidency

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	23,000,000	15,000,000	15,000,000	-	15,000,000
3111000 Purchase of Office Furniture and General Equipment	4,500,000	8,500,000	4,000,000	4,000,000	-	4,000,000
GROSS EXPENDITURE			(218,000,000)	(218,000,000)	-	(218,000,000)
NET EXPENDITURE			(218,000,000)	(218,000,000)	-	(218,000,000)
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism						
2110200 Basic Wages - Temporary Employees	16,324,753	48,974,259	32,649,506	32,649,506	-	32,649,506
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,552,243	12,156,528	10,604,285	10,604,285	-	10,604,285
2210400 Foreign Travel and Subsistence, and other transportation costs	493,540	7,480,620	6,987,080	6,987,080	-	6,987,080
2210500 Printing , Advertising and Information Supplies and Services	24,641,340	77,924,020	53,282,680	53,282,680	-	53,282,680
2210700 Training Expenses	21,000,000	66,000,000	45,000,000	45,000,000	-	45,000,000

VOTE D1011 The Presidency

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	81,221,820	246,665,460	165,443,640	165,443,640	-	165,443,640
2211200 Fuel Oil and Lubricants	348,550	5,345,650	4,997,100	4,997,100	-	4,997,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	209,130	2,627,390	2,418,260	2,418,260	-	2,418,260
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,189,620	61,568,860	42,379,240	42,379,240	-	42,379,240
GROSS EXPENDITURE			363,761,791	363,761,791	-	363,761,791
NET EXPENDITURE			363,761,791	363,761,791	-	363,761,791
1011101700 Support to the Office of the President & President's Delivery Unit						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,275,000	13,062,063	787,063	787,063	-	787,063
2210800 Hospitality Supplies and Services	-	3,950,000	3,950,000	-	3,950,000	3,950,000
2211300 Other Operating Expenses	97,596,000	90,746,000	(6,850,000)	(500,000)	(6,350,000)	(6,850,000)

VOTE D1011 The Presidency

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	-	2,400,000	2,400,000	-	2,400,000	2,400,000
GROSS EXPENDITURE			287,063	287,063	-	287,063
NET EXPENDITURE			287,063	287,063	-	287,063
1011101800 Directorate of Resource Survey and Remote Sensing						
3111100 Purchase of Specialised Plant, Equipment and Machinery	57,000,000	51,725,454	(5,274,546)	-	-	(5,274,546)
GROSS EXPENDITURE			(5,274,546)	-	-	(5,274,546)
NET EXPENDITURE			(5,274,546)	-	-	(5,274,546)
1011101900 The Mechanical Garage						
3110200 Construction of Building	37,000,000	18,000,000	(19,000,000)	-	-	(19,000,000)
GROSS EXPENDITURE			(19,000,000)	-	-	(19,000,000)

VOTE D1011 The Presidency

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(19,000,000)	-	-	(19,000,000)
1011102000 Support to the Presidential Policy & Strategy Unit						
2110200 Basic Wages - Temporary Employees	-	5,434,280	5,434,280	5,434,280	-	5,434,280
GROSS EXPENDITURE			5,434,280	5,434,280	-	5,434,280
NET EXPENDITURE			5,434,280	5,434,280	-	5,434,280
1011102100 Nairobi Metropolitan Services						
2211000 Specialised Materials and Supplies	-	110,000,000	110,000,000	-	-	110,000,000
3110500 Construction and Civil Works	-	210,469,485	210,469,485	-	-	210,469,485
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	800,000,000	800,000,000	-	-	800,000,000
3111500 Rehabilitation of Civil Works	-	406,500,000	406,500,000	-	-	406,500,000

VOTE D1011 The Presidency

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			1,526,969,485	-	-	1,526,969,485
NET EXPENDITURE			1,526,969,485	-	-	1,526,969,485
NET EXPENDITURE VOTE 1011 The Presidency KShs.			1,160,952,619	151,483,134	-	1,160,952,619

KShs.

Total Approved Estimates.....	2,148,075,996
Add sum now required	<u>1,160,952,619</u>
NET TOTAL.....	<u><u>3,309,028,615</u></u>

VOTE D1011 The Presidency

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100100 General Maintenance Works at State House Nairobi.						
1011100102 Refurbishment of Buildings - Nairobi State House						
3110300 Refurbishment of Buildings	-	11,704,540	11,704,540	-	-	11,704,540
3111500 Rehabilitation of Civil Works	49,320,000	34,232,809	(15,087,191)	-	-	(15,087,191)
GROSS EXPENDITURE			(3,382,651)	-	-	(3,382,651)
NET EXPENDITURE SUB-HEAD			(3,382,651)	-	-	(3,382,651)
1011100100 General Maintenance Works at State House Nairobi						
NET EXPENDITURE HEAD			(3,382,651)	-	-	(3,382,651)
1011100300 General Maintenance Works at State House Sagana.						

VOTE D1011 The Presidency

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100301 Refurbishment of Buildings at Sagana State Lodge						
3110300 Refurbishment of Buildings	15,000,000	13,485,953	(1,514,047)	-	-	(1,514,047)
GROSS EXPENDITURE			(1,514,047)	-	-	(1,514,047)
NET EXPENDITURE SUB-HEAD			(1,514,047)	-	-	(1,514,047)
1011100300 General Maintenance Works at State House Sagana						
NET EXPENDITURE HEAD			(1,514,047)	-	-	(1,514,047)
1011100400 Refurbishment of buildings at Mombasa State House.						
1011100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House						

VOTE D1011 The Presidency

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	45,000,000	42,732,793	(2,267,207)	-	-	(2,267,207)
GROSS EXPENDITURE			(2,267,207)	-	-	(2,267,207)
NET EXPENDITURE SUB-HEAD			(2,267,207)	-	-	(2,267,207)
1011100400 Refurbishment of buildings at Mombasa State House						
NET EXPENDITURE HEAD			(2,267,207)	-	-	(2,267,207)
1011100500 Refurbishment of buildings at Nakuru State House.						
1011100501 Refurbishment of buildings at Nakuru State House						
3110300 Refurbishment of Buildings	73,000,000	27,867,906	(45,132,094)	-	-	(45,132,094)
GROSS EXPENDITURE			(45,132,094)	-	-	(45,132,094)

VOTE D1011 The Presidency

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(45,132,094)	-	-	(45,132,094)
1011100500 Refurbishment of buildings at Nakuru State House						
NET EXPENDITURE HEAD			(45,132,094)	-	-	(45,132,094)
1011100600 Rehabilitation Works at Kisumu State Lodge.						
1011100603 Rehabilitation of Reception & Guest House at Kisumu State Lodge						
3110300 Refurbishment of Buildings	10,000,000	4,000,000	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE SUB-HEAD			(6,000,000)	-	-	(6,000,000)
1011100600 Rehabilitation Works at Kisumu State Lodge						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(6,000,000)	-	-	(6,000,000)
1011100700 Rehabilitation Works at Kakamega State Lodge.						
1011100701 Rehabilitation of dais at Kakamega State Lodge						
3111500 Rehabilitation of Civil Works	10,000,000	6,300,000	(3,700,000)	-	-	(3,700,000)
GROSS EXPENDITURE			(3,700,000)	-	-	(3,700,000)
NET EXPENDITURE SUB-HEAD			(3,700,000)	-	-	(3,700,000)
1011100700 Rehabilitation Works at Kakamega State Lodge						
NET EXPENDITURE HEAD			(3,700,000)	-	-	(3,700,000)
1011100900 General Works at the Office of the Deputy President.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011100902 Refurbishment of Buildings at Karen						
3110300 Refurbishment of Buildings	15,600,000	7,751,551	(7,848,449)	-	-	(7,848,449)
GROSS EXPENDITURE			(7,848,449)	-	-	(7,848,449)
NET EXPENDITURE SUB-HEAD			(7,848,449)	-	-	(7,848,449)
1011100903 Refurbishment of Buildings at the Former PC's Office - Mombasa						
3110300 Refurbishment of Buildings	37,400,000	25,973,705	(11,426,295)	-	-	(11,426,295)
GROSS EXPENDITURE			(11,426,295)	-	-	(11,426,295)
NET EXPENDITURE SUB-HEAD			(11,426,295)	-	-	(11,426,295)
1011100904 Routine Maintenance at Headquarters						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	15,000,000	3,647,163	(11,352,837)	-	-	(11,352,837)
GROSS EXPENDITURE			(11,352,837)	-	-	(11,352,837)
NET EXPENDITURE SUB-HEAD			(11,352,837)	-	-	(11,352,837)
1011100900 General Works at the Office of the Deputy President						
NET EXPENDITURE HEAD			(30,627,581)	-	-	(30,627,581)
1011101000 General Works at the Cabinet Affairs Office.						
1011101001 Refurbishment of Buildings at Harambee House Main						
3110300 Refurbishment of Buildings	13,000,000	12,398,126	(601,874)	-	-	(601,874)
GROSS EXPENDITURE			(601,874)	-	-	(601,874)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(601,874)	-	-	(601,874)
1011101000 General Works at the Cabinet Affairs Office						
NET EXPENDITURE HEAD			(601,874)	-	-	(601,874)
1011101100 National Fund for the Disabled of Kenya.						
1011101101 Capital Transfers to the National Fund for the Disabled of Kenya						
2640500 Other Capital Grants and Transfers	200,000,000	150,000,000	(50,000,000)	-	-	(50,000,000)
3110100 Purchase of Buildings	350,000,000	-	(350,000,000)	-	-	(350,000,000)
GROSS EXPENDITURE			(400,000,000)	-	-	(400,000,000)
NET EXPENDITURE SUB-HEAD			(400,000,000)	-	-	(400,000,000)

VOTE D1011 The Presidency

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011101100 National Fund for the Disabled of Kenya						
NET EXPENDITURE HEAD			(400,000,000)	-	-	(400,000,000)
1011101500 Kenya Development Response to Displacement Impact.						
1011101501 Kenya Development Response to Displacement Impact						
2110200 Basic Wages - Temporary Employees	90,500,000	72,500,000	(18,000,000)	(18,000,000)	-	(18,000,000)
2210200 Communication, Supplies and Services	2,100,000	3,900,000	1,800,000	1,800,000	-	1,800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,500,000	74,700,000	11,200,000	11,200,000	-	11,200,000
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	4,100,000	100,000	100,000	-	100,000
2210800 Hospitality Supplies and Services	31,900,000	38,400,000	6,500,000	6,500,000	-	6,500,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	8,000,000	8,010,000	10,000	10,000	-	10,000
2211300 Other Operating Expenses	589,500,000	474,390,000	(115,110,000)	(115,110,000)	-	(115,110,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	8,000,000	3,000,000	3,000,000	-	3,000,000
2220200 Routine Maintenance - Other Assets	58,550,000	22,050,000	(36,500,000)	(36,500,000)	-	(36,500,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	91,550,000	1,550,000	(90,000,000)	(90,000,000)	-	(90,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	23,000,000	15,000,000	15,000,000	-	15,000,000
3111000 Purchase of Office Furniture and General Equipment	4,500,000	8,500,000	4,000,000	4,000,000	-	4,000,000
GROSS EXPENDITURE			(218,000,000)	(218,000,000)	-	(218,000,000)
NET EXPENDITURE SUB-HEAD			(218,000,000)	(218,000,000)	-	(218,000,000)
1011101500 Kenya Development Response to Displacement Impact						

VOTE D1011 The Presidency

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(218,000,000)	(218,000,000)	-	(218,000,000)
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism.						
1011101601 Kenya - EU Partnership on National Strategy to Counter Terrorism						
2110200 Basic Wages - Temporary Employees	16,324,753	48,974,259	32,649,506	32,649,506	-	32,649,506
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,552,243	12,156,528	10,604,285	10,604,285	-	10,604,285
2210400 Foreign Travel and Subsistence, and other transportation costs	493,540	7,480,620	6,987,080	6,987,080	-	6,987,080
2210500 Printing , Advertising and Information Supplies and Services	24,641,340	77,924,020	53,282,680	53,282,680	-	53,282,680
2210700 Training Expenses	21,000,000	66,000,000	45,000,000	45,000,000	-	45,000,000
2210800 Hospitality Supplies and Services	81,221,820	246,665,460	165,443,640	165,443,640	-	165,443,640

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	348,550	5,345,650	4,997,100	4,997,100	-	4,997,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	209,130	2,627,390	2,418,260	2,418,260	-	2,418,260
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,189,620	61,568,860	42,379,240	42,379,240	-	42,379,240
GROSS EXPENDITURE			363,761,791	363,761,791	-	363,761,791
NET EXPENDITURE SUB-HEAD			363,761,791	363,761,791	-	363,761,791
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism						
NET EXPENDITURE HEAD			363,761,791	363,761,791	-	363,761,791
1011101700 Support to the Office of the President & President's Delivery Unit.						
1011101701 Support to the Office of the President & President's Delivery Unit						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	12,275,000	13,062,063	787,063	787,063	-	787,063
2210800 Hospitality Supplies and Services	-	3,950,000	3,950,000	-	3,950,000	3,950,000
2211300 Other Operating Expenses	97,596,000	90,746,000	(6,850,000)	(500,000)	(6,350,000)	(6,850,000)
3111000 Purchase of Office Furniture and General Equipment	-	2,400,000	2,400,000	-	2,400,000	2,400,000
GROSS EXPENDITURE			287,063	287,063	-	287,063
NET EXPENDITURE SUB-HEAD			287,063	287,063	-	287,063
1011101700 Support to the Office of the President & President's Delivery Unit						
NET EXPENDITURE HEAD			287,063	287,063	-	287,063
1011101800 Directorate of Resource Survey and Remote Sensing.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011101801 Acquisition of Survey Equipment - LIDAR						
3111100 Purchase of Specialised Plant, Equipment and Machinery	47,000,000	42,257,854	(4,742,146)	-	-	(4,742,146)
GROSS EXPENDITURE			(4,742,146)	-	-	(4,742,146)
NET EXPENDITURE SUB-HEAD			(4,742,146)	-	-	(4,742,146)
1011101802 Purchase of Instrumentation & Calibration Equipment - Remote Sensing						
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	9,467,600	(532,400)	-	-	(532,400)
GROSS EXPENDITURE			(532,400)	-	-	(532,400)
NET EXPENDITURE SUB-HEAD			(532,400)	-	-	(532,400)
1011101800 Directorate of Resource Survey and Remote Sensing						
NET EXPENDITURE HEAD			(5,274,546)	-	-	(5,274,546)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011101900 The Mechanical Garage.						
1011101901 The Mechanical Garage						
3110200 Construction of Building	37,000,000	18,000,000	(19,000,000)	-	-	(19,000,000)
GROSS EXPENDITURE			(19,000,000)	-	-	(19,000,000)
NET EXPENDITURE SUB-HEAD			(19,000,000)	-	-	(19,000,000)
1011101900 The Mechanical Garage						
NET EXPENDITURE HEAD			(19,000,000)	-	-	(19,000,000)
1011102000 Support to the Presidential Policy & Strategy Unit.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011102001 Support to the Presidential Policy & Strategy Unit						
2110200 Basic Wages - Temporary Employees	-	5,434,280	5,434,280	5,434,280	-	5,434,280
GROSS EXPENDITURE			5,434,280	5,434,280	-	5,434,280
NET EXPENDITURE SUB-HEAD			5,434,280	5,434,280	-	5,434,280
1011102000 Support to the Presidential Policy & Strategy Unit						
NET EXPENDITURE HEAD			5,434,280	5,434,280	-	5,434,280
1011102100 Nairobi Metropolitan Services.						
1011102101 Health Services						
2211000 Specialised Materials and Supplies	-	50,000,000	50,000,000	-	-	50,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1011102102 Transport Services						
3110500 Construction and Civil Works	-	77,719,485	77,719,485	-	-	77,719,485
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	800,000,000	800,000,000	-	-	800,000,000
GROSS EXPENDITURE			877,719,485	-	-	877,719,485
NET EXPENDITURE SUB-HEAD			877,719,485	-	-	877,719,485
1011102103 Planning and Development						
2211000 Specialised Materials and Supplies	-	60,000,000	60,000,000	-	-	60,000,000
3110500 Construction and Civil Works	-	132,750,000	132,750,000	-	-	132,750,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			192,750,000	-	-	192,750,000
NET EXPENDITURE SUB-HEAD			192,750,000	-	-	192,750,000
1011102104 Public Works and Ancillary Services						
3111500 Rehabilitation of Civil Works	-	406,500,000	406,500,000	-	-	406,500,000
GROSS EXPENDITURE			406,500,000	-	-	406,500,000
NET EXPENDITURE SUB-HEAD			406,500,000	-	-	406,500,000
1011102100 Nairobi Metropolitan Services						
NET EXPENDITURE HEAD			1,526,969,485	-	-	1,526,969,485
NET EXPENDITURE VOTE 1011 The Presidency KSh.			1,160,952,619	151,483,134	-	1,160,952,619

VOTE D1011 The Presidency

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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.....	2,148,075,996
Add sum now required	1,160,952,619
NET TOTAL.....	3,309,028,615

Vote D1021 State Department for Interior

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for State Department for Interior for Capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 Policing Services	4,623,715,229	-	4,623,715,229	(1,261,912,980)	3,361,802,249	-	3,361,802,249
0602000 Planning, Policy Coordination and Support Service	3,950,460,934	-	3,950,460,934	(2,145,856,154)	1,804,604,780	-	1,804,604,780
0603000 Government Printing Services	200,000,000	-	200,000,000	(100,010,000)	99,990,000	-	99,990,000
0625000 Road Safety	400,000,000	-	400,000,000	69,967,322	469,967,322	-	469,967,322
0626000 Population Management Services	2,081,500,000	50,000,000	2,031,500,000	(603,220,866)	1,428,279,134	-	1,428,279,134
TOTAL FOR VOTE D1021 State Department for Interior	11,255,676,163	50,000,000	11,205,676,163	(4,041,032,678)	7,164,643,485	-	7,164,643,485

Vote D1021 State Department for Interior

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for State Department for Interior for Capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100200 Police Modernization Programme	2,550,000,000	-	2,550,000,000	(939,894,526)	1,610,105,474	-	1,610,105,474
1021100300 Constructions Police stations and Police Housing for the Kenya Police	433,210,450	-	433,210,450	(331,100,895)	102,109,555	-	102,109,555
1021100400 Construction of Police stations & Housing for Administration Police	163,340,226	-	163,340,226	(5,666,550)	157,673,676	-	157,673,676
1021100600 Construction & Modernization of National Forensic Facilities	337,824,553	-	337,824,553	(15,071,765)	322,752,788	-	322,752,788
1021100700 Constructions Police stations and Police Housing for the DCI	16,250,000	-	16,250,000	(6,894,780)	9,355,220	-	9,355,220
1021100800 Construction of Police stations, Housing & other facilities for GSU	123,090,000	-	123,090,000	36,715,536	159,805,536	-	159,805,536

Vote D1021 State Department for Interior

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for State Department for Interior for Capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021100900 Construction of Regional, County and Sub County offices	886,118,613	-	886,118,613	(707,431,628)	178,686,985	-	178,686,985
1021101000 Refurbishment of 290 sub county offices	350,138,320	-	350,138,320	(307,032,748)	43,105,572	-	43,105,572
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	5,704,001	-	5,704,001	(5,704,001)	-	-	-
1021101200 Modernization of Press & Refurbishment of Buildings at GP	200,000,000	-	200,000,000	(100,010,000)	99,990,000	-	99,990,000
1021101400 Construction of National Registrations County/sub-County Registries	35,000,000	-	35,000,000	(33,818,100)	1,181,900	-	1,181,900
1021101600 Supplies for ID cards materials	890,000,000	-	890,000,000	(26,758,132)	863,241,868	-	863,241,868
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	85,000,000	50,000,000	35,000,000	(1,439,250)	33,560,750	-	33,560,750
1021102000 Digitizing Certificates of Births and Deaths	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000

Vote D1021 State Department for Interior

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for State Department for Interior for Capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021103800 National Secure Communication and Surveillance System	1,550,000,000	-	1,550,000,000	(1,517,187,777)	32,812,223	-	32,812,223
1021103900 National Government Administration	15,000,000	-	15,000,000	(15,000,000)	-	-	-
1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub	25,000,000	-	25,000,000	(25,000,000)	-	-	-
1021104200 Construction & Refurbishment of County Commissioners Premises	18,500,000	-	18,500,000	(18,500,000)	-	-	-
1021105100 IPRS Upgrade and Roll-out	40,000,000	-	40,000,000	(26,643,530)	13,356,470	-	13,356,470
1021105600 Completion of Construction of Civil Registration Services Registries	20,000,000	-	20,000,000	(17,561,854)	2,438,146	-	2,438,146
1021105800 National Integrated Identity Management System	1,511,500,000	-	1,511,500,000	450,000,000	1,961,500,000	-	1,961,500,000
1021106200 Smart Driving license - Road Safety	400,000,000	-	400,000,000	-	400,000,000	-	400,000,000

Vote D1021 State Department for Interior

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for State Department for Interior for Capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021106300 Kenya Coast Guard Services	300,000,000	-	300,000,000	(300,000,000)	-	-	-
1021106400 Completion of Civil Registry Offices (County/Sub-County Registries)	200,000,000	-	200,000,000	(200,000,000)	-	-	-
1021106500 Cyber Crime	1,000,000,000	-	1,000,000,000	-	1,000,000,000	-	1,000,000,000
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)	-	-	-	69,967,322	69,967,322	-	69,967,322
1021107200 Improvement of Civil Registration System	-	-	-	3,000,000	3,000,000	-	3,000,000
TOTAL FOR VOTE D1021 State Department for Interior	11,255,676,163	50,000,000	11,205,676,163	(4,041,032,678)	7,164,643,485	-	7,164,643,485

Vote D1021 State Department for Interior

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for State Department for Interior for Capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1021100200 Police Modernization Programme	(939,894,526)	-	(939,894,526)
1021100300 Constructions Police stations and Police Housing for the Kenya Police	(331,100,895)	-	(331,100,895)
1021100400 Construction of Police stations & Housing for Administration Police	(5,666,550)	-	(5,666,550)
1021100600 Construction & Modernization of National Forensic Facilities	(15,071,765)	-	(15,071,765)
1021100700 Constructions Police stations and Police Housing for the DCI	(6,894,780)	-	(6,894,780)
1021100800 Construction of Police stations, Housing & other facilities for GSU	36,715,536	-	36,715,536
1021100900 Construction of Regional, County and Sub County offices	(707,431,628)	-	(707,431,628)
1021101000 Refurbishment of 290 sub county offices	(307,032,748)	-	(307,032,748)
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	(5,704,001)	-	(5,704,001)
1021101200 Modernization of Press & Refurbishment of Buildings at GP	(100,010,000)	-	(100,010,000)
1021101400 Construction of National Registrations County/sub-County Registries	(33,818,100)	-	(33,818,100)
1021101600 Supplies for ID cards materials	(26,758,132)	-	(26,758,132)
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	(51,439,250)	(50,000,000)	(1,439,250)
1021103800 National Secure Communication and Surveillance System	(1,517,187,777)	-	(1,517,187,777)
1021103900 National Government Administration	(15,000,000)	-	(15,000,000)
1021104100 Construction of Deputy County Commissioner's Office - Changanwe Sub	(25,000,000)	-	(25,000,000)

Vote D1021 State Department for Interior

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for State Department for Interior for Capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021104200 Construction & Refurbishment of County Commissioners Premises	(18,500,000)	-	(18,500,000)
1021105100 IPRS Upgrade and Roll-out	(26,643,530)	-	(26,643,530)
1021105600 Completion of Construction of Civil Registration Services Registries	(17,561,854)	-	(17,561,854)
1021105800 National Integrated Identity Management System	450,000,000	-	450,000,000
1021106300 Kenya Coast Guard Services	(300,000,000)	-	(300,000,000)
1021106400 Completion of Civil Registry Offices (County/Sub-County Registries)	(200,000,000)	-	(200,000,000)
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)	69,967,322	-	69,967,322
1021107200 Improvement of Civil Registration System	3,000,000	-	3,000,000
Total Change for Vote D1021 State Department for Interior	(4,091,032,678)	(50,000,000)	(4,041,032,678)

VOTE D1021 State Department for Interior

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100200 Police Modernization Programme						
3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	-	(50,000,000)	-	-	(50,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000,000	1,610,105,474	(889,894,526)	-	-	(889,894,526)
GROSS EXPENDITURE			(939,894,526)	-	-	(939,894,526)
NET EXPENDITURE			(939,894,526)	-	-	(939,894,526)
1021100300 Constructions Police stations and Police Housing for the Kenya Police						
3110200 Construction of Building	411,876,667	102,109,555	(309,767,112)	-	-	(309,767,112)
3110300 Refurbishment of Buildings	21,333,783	-	(21,333,783)	-	-	(21,333,783)
GROSS EXPENDITURE			(331,100,895)	-	-	(331,100,895)

VOTE D1021 State Department for Interior

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(331,100,895)	-	-	(331,100,895)
1021100400 Construction of Police stations & Housing for Administration Police						
3110200 Construction of Building	149,340,226	143,673,676	(5,666,550)	-	-	(5,666,550)
GROSS EXPENDITURE			(5,666,550)	-	-	(5,666,550)
NET EXPENDITURE			(5,666,550)	-	-	(5,666,550)
1021100600 Construction & Modernization of National Forensic Facilities						
3110200 Construction of Building	8,105,003	3,267,000	(4,838,003)	-	-	(4,838,003)
3111100 Purchase of Specialised Plant, Equipment and Machinery	329,719,550	319,485,788	(10,233,762)	-	-	(10,233,762)
GROSS EXPENDITURE			(15,071,765)	-	-	(15,071,765)
NET EXPENDITURE			(15,071,765)	-	-	(15,071,765)

VOTE D1021 State Department for Interior

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100700 Constructions Police stations and Police Housing for the DCI						
3110300 Refurbishment of Buildings	16,250,000	9,355,220	(6,894,780)	-	-	(6,894,780)
GROSS EXPENDITURE			(6,894,780)	-	-	(6,894,780)
NET EXPENDITURE			(6,894,780)	-	-	(6,894,780)
1021100800 Construction of Police stations, Housing & other facilities for GSU						
3110200 Construction of Building	-	33,000,000	33,000,000	-	-	33,000,000
3110300 Refurbishment of Buildings	102,913,660	106,640,480	3,726,820	-	-	3,726,820
3110500 Construction and Civil Works	20,176,340	20,165,056	(11,284)	-	-	(11,284)
GROSS EXPENDITURE			36,715,536	-	-	36,715,536
NET EXPENDITURE			36,715,536	-	-	36,715,536

VOTE D1021 State Department for Interior

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100900 Construction of Regional, County and Sub County offices						
3110200 Construction of Building	886,118,613	178,686,985	(707,431,628)	-	-	(707,431,628)
GROSS EXPENDITURE			(707,431,628)	-	-	(707,431,628)
NET EXPENDITURE			(707,431,628)	-	-	(707,431,628)
1021101000 Refurbishment of 290 sub county offices						
3110200 Construction of Building	123,000,000	14,132,970	(108,867,030)	-	-	(108,867,030)
3110300 Refurbishment of Buildings	123,638,320	28,972,602	(94,665,718)	-	-	(94,665,718)
3110500 Construction and Civil Works	103,500,000	-	(103,500,000)	-	-	(103,500,000)
GROSS EXPENDITURE			(307,032,748)	-	-	(307,032,748)
NET EXPENDITURE			(307,032,748)	-	-	(307,032,748)

VOTE D1021 State Department for Interior

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P						
3110200 Construction of Building	5,704,001	-	(5,704,001)	-	-	(5,704,001)
GROSS EXPENDITURE			(5,704,001)	-	-	(5,704,001)
NET EXPENDITURE			(5,704,001)	-	-	(5,704,001)
1021101200 Modernization of Press & Refurbishment of Buildings at GP						
3110600 Overhaul and Refurbishment of Construction and Civil Works	200,000,000	99,990,000	(100,010,000)	-	-	(100,010,000)
GROSS EXPENDITURE			(100,010,000)	-	-	(100,010,000)
NET EXPENDITURE			(100,010,000)	-	-	(100,010,000)
1021101400 Construction of National Registrations County/sub-County Registries						
3110200 Construction of Building	20,000,000	1,181,900	(18,818,100)	-	-	(18,818,100)

VOTE D1021 State Department for Interior

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110600 Overhaul and Refurbishment of Construction and Civil Works	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(33,818,100)	-	-	(33,818,100)
NET EXPENDITURE			(33,818,100)	-	-	(33,818,100)
1021101600 Supplies for ID cards materials						
2211000 Specialised Materials and Supplies	890,000,000	863,241,868	(26,758,132)	-	-	(26,758,132)
GROSS EXPENDITURE			(26,758,132)	-	-	(26,758,132)
NET EXPENDITURE			(26,758,132)	-	-	(26,758,132)
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	-	(20,000,000)	-	(20,000,000)	(20,000,000)
2210700 Training Expenses	10,000,000	-	(10,000,000)	-	(10,000,000)	(10,000,000)

VOTE D1021 State Department for Interior

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	20,000,000	-	(20,000,000)	-	(20,000,000)	(20,000,000)
2220200 Routine Maintenance - Other Assets	15,000,000	13,560,750	(1,439,250)	-	-	(1,439,250)
GROSS EXPENDITURE			(51,439,250)	-	(50,000,000)	(51,439,250)
Appropriations in Aid			(50,000,000)	-	(50,000,000)	(50,000,000)
1320200 Grants from International Organizations	50,000,000	-	(50,000,000)	-	(50,000,000)	(50,000,000)
NET EXPENDITURE			(1,439,250)	-	-	(1,439,250)
1021103800 National Secure Communication and Surveillance System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,550,000,000	32,812,223	(1,517,187,777)	-	-	(1,517,187,777)
GROSS EXPENDITURE			(1,517,187,777)	-	-	(1,517,187,777)
NET EXPENDITURE			(1,517,187,777)	-	-	(1,517,187,777)

VOTE D1021 State Department for Interior

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021103900 National Government Administration						
3110200 Construction of Building	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)
1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub						
3110200 Construction of Building	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)
1021104200 Construction & Refurbishment of County Commissioners Premises						
3110200 Construction of Building	18,500,000	-	(18,500,000)	-	-	(18,500,000)

VOTE D1021 State Department for Interior

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(18,500,000)	-	-	(18,500,000)
NET EXPENDITURE			(18,500,000)	-	-	(18,500,000)
1021105100 IPRS Upgrade and Roll-out						
2220200 Routine Maintenance - Other Assets	40,000,000	13,356,470	(26,643,530)	-	-	(26,643,530)
GROSS EXPENDITURE			(26,643,530)	-	-	(26,643,530)
NET EXPENDITURE			(26,643,530)	-	-	(26,643,530)
1021105600 Completion of Construction of Civil Registration Services Registries						
3110200 Construction of Building	20,000,000	2,438,146	(17,561,854)	-	-	(17,561,854)
GROSS EXPENDITURE			(17,561,854)	-	-	(17,561,854)
NET EXPENDITURE			(17,561,854)	-	-	(17,561,854)

VOTE D1021 State Department for Interior

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021105800 National Integrated Identity Management System						
2211000 Specialised Materials and Supplies	800,000,000	1,550,000,000	750,000,000	-	-	750,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	711,500,000	411,500,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			450,000,000	-	-	450,000,000
NET EXPENDITURE			450,000,000	-	-	450,000,000
1021106300 Kenya Coast Guard Services						
3110700 Purchase of Vehicles and Other Transport Equipment	300,000,000	-	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE			(300,000,000)	-	-	(300,000,000)
1021106400 Completion of Civil Registry Offices (County/Sub-County Registries)						

VOTE D1021 State Department for Interior

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	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)
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1021107200 Improvement of Civil Registration System						
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

VOTE D1021 State Department for Interior

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			3,000,000	3,000,000	-	3,000,000
NET EXPENDITURE VOTE 1021 State Department for Interior KShs.			(4,041,032,678)	72,967,322	(50,000,000)	(4,041,032,678)

KShs.

Total Approved Estimates.....	11,205,676,163
Less - Reduction as above.....	<u>(4,041,032,678)</u>
NET TOTAL.....	<u><u>7,164,643,485</u></u>

VOTE D1021 State Department for Interior

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1021100200 Police Modernization Programme.						
1021100201 Police Modernization Programme						
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000,000	1,610,105,474	(889,894,526)	-	-	(889,894,526)
GROSS EXPENDITURE			(889,894,526)	-	-	(889,894,526)
NET EXPENDITURE SUB-HEAD			(889,894,526)	-	-	(889,894,526)
1021100202 Purchase of Modern Polic Patrol Boat in Lake Victoria-Kisumu County						
3110700 Purchase of Vehicles and Other Transport Equipment	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 D1021 State Department for Interior

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1021100200 Police Modernization Programme						
NET EXPENDITURE HEAD			(939,894,526)	-	-	(939,894,526)
1021100300 Construction of Police Stations & Housing for the Kenya Police.						
1021100312 Construction of Admin Block & 12 No Type E flats at Laisamis P/Statio						
3110200 Construction of Building	30,000,000	-	(30,000,000)	-	-	(30,000,000)
GROSS EXPENDITURE			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1021100316 Construction of 16 No. type E housing units - Cherengany Pol						
3110200 Construction of Building	8,000,000	-	(8,000,000)	-	-	(8,000,000)

VOTE D1021 State Department for Interior

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)
1021100317 Construction of Flats, Admin block at Chemolingot Police Station-B						
3110200 Construction of Building	24,398,963	-	(24,398,963)	-	-	(24,398,963)
GROSS EXPENDITURE			(24,398,963)	-	-	(24,398,963)
NET EXPENDITURE SUB-HEAD			(24,398,963)	-	-	(24,398,963)
1021100320 Construction of admin Block at Ugunja Police Station-Siaya						
3110200 Construction of Building	50,500,490	-	(50,500,490)	-	-	(50,500,490)
GROSS EXPENDITURE			(50,500,490)	-	-	(50,500,490)
NET EXPENDITURE SUB-HEAD			(50,500,490)	-	-	(50,500,490)

VOTE D1021 State Department for Interior

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100321 Erection and Completion of block of flats at Ugunja police S						
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)
1021100328 Construction of 12No. type E flats plus 1No. Admin block at						
3110200 Construction of Building	12,000,000	-	(12,000,000)	-	-	(12,000,000)
GROSS EXPENDITURE			(12,000,000)	-	-	(12,000,000)
NET EXPENDITURE SUB-HEAD			(12,000,000)	-	-	(12,000,000)
1021100329 Completion of Police Houses at Kamukunji, Pangani and Central Police						
3110200 Construction of Building	11,181,606	8,615,677	(2,565,929)	-	-	(2,565,929)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(2,565,929)	-	-	(2,565,929)
NET EXPENDITURE SUB-HEAD			(2,565,929)	-	-	(2,565,929)
1021100331 Expansion of training colleges (KPC, KPSC- Loresho, Marine Training s						
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)
1021100332 Repairs & Refurbishments of 290 no. existing Police Stations Countryw						
3110200 Construction of Building	100,000,000	33,493,878	(66,506,122)	-	-	(66,506,122)
GROSS EXPENDITURE			(66,506,122)	-	-	(66,506,122)
NET EXPENDITURE SUB-HEAD			(66,506,122)	-	-	(66,506,122)

VOTE D1021 State Department for Interior

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100339 Refurbishment of Vigilance House						
3110300 Refurbishment of Buildings	15,333,783	-	(15,333,783)	-	-	(15,333,783)
GROSS EXPENDITURE			(15,333,783)	-	-	(15,333,783)
NET EXPENDITURE SUB-HEAD			(15,333,783)	-	-	(15,333,783)
1021100342 Proposed construction of Modern Police Station at Nyodia Police Stat						
3110200 Construction of Building	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)
1021100345 Construction of standard police station and 12 staff houses in Buna						
3110200 Construction of Building	4,999,999	-	(4,999,999)	-	-	(4,999,999)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(4,999,999)	-	-	(4,999,999)
NET EXPENDITURE SUB-HEAD			(4,999,999)	-	-	(4,999,999)
1021100347 Kagio Police station administration block						
3110200 Construction of Building	-	30,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1021100351 Rehabilitation of water tanks in ASTU Hqs GILGIL						
3110200 Construction of Building	9,795,609	-	(9,795,609)	-	-	(9,795,609)
GROSS EXPENDITURE			(9,795,609)	-	-	(9,795,609)
NET EXPENDITURE SUB-HEAD			(9,795,609)	-	-	(9,795,609)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100352 Rehabilitation of water tanks - Eastern Regional Hqs, Embu						
3110300 Refurbishment of Buildings	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)
1021100383 Proposed construction of additional 5 levels Annex building KPS HQS						
3110200 Construction of Building	10,000,000	30,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE SUB-HEAD			20,000,000	-	-	20,000,000
1021100395 Construction of Police Post in Matungu - Kakamega County						
3110200 Construction of Building	20,000,000	-	(20,000,000)	-	-	(20,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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)
1021100396 Construction of Police Post in Mberu South- Embu County						
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)
1021100300 Constructions Police stations and Police Housing for the Kenya Police						
NET EXPENDITURE HEAD			(331,100,895)	-	-	(331,100,895)
1021100400 Construction of Police stations & Housing for Administration Police.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100412 Prop recruits mess at APTC Embakasi						
3110200 Construction of Building	81,398,301	81,398,300	(1)	-	-	(1)
GROSS EXPENDITURE			(1)	-	-	(1)
NET EXPENDITURE SUB-HEAD			(1)	-	-	(1)
1021100424 Construction of 24 residential units at SGB Nairobi						
3110200 Construction of Building	54,000,000	48,333,460	(5,666,540)	-	-	(5,666,540)
GROSS EXPENDITURE			(5,666,540)	-	-	(5,666,540)
NET EXPENDITURE SUB-HEAD			(5,666,540)	-	-	(5,666,540)
1021100442 Construction of AP Camps						
3110200 Construction of Building	13,941,925	13,941,916	(9)	-	-	(9)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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)	-	-	(9)
NET EXPENDITURE SUB-HEAD			(9)	-	-	(9)
1021100400 Construction of Police stations & Housing for Administration Police						
NET EXPENDITURE HEAD			(5,666,550)	-	-	(5,666,550)
1021100600 Construction & Modernization of National Forensic Facilities.						
1021100601 Construction of the National Forensic Laboratory						
3110200 Construction of Building	8,105,003	3,267,000	(4,838,003)	-	-	(4,838,003)
GROSS EXPENDITURE			(4,838,003)	-	-	(4,838,003)
NET EXPENDITURE SUB-HEAD			(4,838,003)	-	-	(4,838,003)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1021100602 Equipping the Forensic Lab						
3111100 Purchase of Specialised Plant, Equipment and Machinery	329,719,550	319,485,788	(10,233,762)	-	-	(10,233,762)
GROSS EXPENDITURE			(10,233,762)	-	-	(10,233,762)
NET EXPENDITURE SUB-HEAD			(10,233,762)	-	-	(10,233,762)
1021100600 Construction & Modernization of National Forensic Facilities						
NET EXPENDITURE HEAD			(15,071,765)	-	-	(15,071,765)
1021100700 Constructions Police stations and Police Housing for the DCI.						
1021100710 Refurbishing of DCI training school						
3110300 Refurbishment of Buildings	16,250,000	9,355,220	(6,894,780)	-	-	(6,894,780)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(6,894,780)	-	-	(6,894,780)
NET EXPENDITURE SUB-HEAD			(6,894,780)	-	-	(6,894,780)
1021100700 Constructions Police stations and Police Housing for the DCI						
NET EXPENDITURE HEAD			(6,894,780)	-	-	(6,894,780)
1021100800 Construction of Police stations, Housing & other facilities for GSU.						
1021100803 Proposed constructions of barracks, classrooms and staff houses at GS						
3110200 Construction of Building	-	33,000,000	33,000,000	-	-	33,000,000
GROSS EXPENDITURE			33,000,000	-	-	33,000,000
NET EXPENDITURE SUB-HEAD			33,000,000	-	-	33,000,000

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100810 Comprehensive refurbishment of residential houses and sewerage at GSU						
3110300 Refurbishment of Buildings	40,398,765	40,398,763	(2)	-	-	(2)
GROSS EXPENDITURE			(2)	-	-	(2)
NET EXPENDITURE SUB-HEAD			(2)	-	-	(2)
1021100823 Construction of underground bulk fuel storage tanks at GSU Mackinon						
3110500 Construction and Civil Works	7,500,000	7,488,716	(11,284)	-	-	(11,284)
GROSS EXPENDITURE			(11,284)	-	-	(11,284)
NET EXPENDITURE SUB-HEAD			(11,284)	-	-	(11,284)
1021100825 Paint Works to staff quarters at NPS College - Embakasi B Campus						
3110300 Refurbishment of Buildings	15,000,000	14,946,913	(53,087)	-	-	(53,087)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(53,087)	-	-	(53,087)
NET EXPENDITURE SUB-HEAD			(53,087)	-	-	(53,087)
1021100828 Paint works to residential houses (Phase II) at GSU Headquarters Main						
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)
1021100835 Construction of modern armoury at GSU Recce Camp - Ruiru and Magadi						
3110300 Refurbishment of Buildings	8,573,413	38,353,322	29,779,909	-	-	29,779,909
GROSS EXPENDITURE			29,779,909	-	-	29,779,909
NET EXPENDITURE SUB-HEAD			29,779,909	-	-	29,779,909

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100800 Construction of Police stations, Housing & other facilities for GSU						
NET EXPENDITURE HEAD			36,715,536	-	-	36,715,536
1021100900 Construction of Regional, County and Sub County offices.						
1021100906 Nakuru North						
3110200 Construction of Building	8,000,000	-	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)
1021100907 Cheptais						
3110200 Construction of Building	15,000,000	-	(15,000,000)	-	-	(15,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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)
1021100911 Butula						
3110200 Construction of Building	4,550,000	-	(4,550,000)	-	-	(4,550,000)
GROSS EXPENDITURE			(4,550,000)	-	-	(4,550,000)
NET EXPENDITURE SUB-HEAD			(4,550,000)	-	-	(4,550,000)
1021100913 Nandi East						
3110200 Construction of Building	18,862,643	-	(18,862,643)	-	-	(18,862,643)
GROSS EXPENDITURE			(18,862,643)	-	-	(18,862,643)
NET EXPENDITURE SUB-HEAD			(18,862,643)	-	-	(18,862,643)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100915 Nyandarua West						
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)
1021100946 Gatundu North						
3110200 Construction of Building	14,000,000	-	(14,000,000)	-	-	(14,000,000)
GROSS EXPENDITURE			(14,000,000)	-	-	(14,000,000)
NET EXPENDITURE SUB-HEAD			(14,000,000)	-	-	(14,000,000)
1021100952 DCC Office Kimilili Phase II						
3110200 Construction of Building	13,464,850	-	(13,464,850)	-	-	(13,464,850)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(13,464,850)	-	-	(13,464,850)
NET EXPENDITURE SUB-HEAD			(13,464,850)	-	-	(13,464,850)
1021100953 Construction of Nyakach DCCs Office						
3110200 Construction of Building	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)
1021100958 Proposed Kasarani sub county hqs						
3110200 Construction of Building	15,500,000	-	(15,500,000)	-	-	(15,500,000)
GROSS EXPENDITURE			(15,500,000)	-	-	(15,500,000)
NET EXPENDITURE SUB-HEAD			(15,500,000)	-	-	(15,500,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100970 Construction of Bondo sub county headquarters.						
3110200 Construction of Building	23,735,662	-	(23,735,662)	-	-	(23,735,662)
GROSS EXPENDITURE			(23,735,662)	-	-	(23,735,662)
NET EXPENDITURE SUB-HEAD			(23,735,662)	-	-	(23,735,662)
1021100971 Construction of Sub-County Headquarters						
3110200 Construction of Building	570,000,000	178,686,985	(391,313,015)	-	-	(391,313,015)
GROSS EXPENDITURE			(391,313,015)	-	-	(391,313,015)
NET EXPENDITURE SUB-HEAD			(391,313,015)	-	-	(391,313,015)
1021100976 Construction of Nandi North DCC'S office						
3110200 Construction of Building	5,266,771	-	(5,266,771)	-	-	(5,266,771)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(5,266,771)	-	-	(5,266,771)
NET EXPENDITURE SUB-HEAD			(5,266,771)	-	-	(5,266,771)
1021100980 Construction of Njiru DCCs office						
3110200 Construction of Building	14,999,200	-	(14,999,200)	-	-	(14,999,200)
GROSS EXPENDITURE			(14,999,200)	-	-	(14,999,200)
NET EXPENDITURE SUB-HEAD			(14,999,200)	-	-	(14,999,200)
1021100981 Construction of Sololo DCCs office						
3110200 Construction of Building	16,241,751	-	(16,241,751)	-	-	(16,241,751)
GROSS EXPENDITURE			(16,241,751)	-	-	(16,241,751)
NET EXPENDITURE SUB-HEAD			(16,241,751)	-	-	(16,241,751)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100982 Construction of Gatanga DCC's office						
3110200 Construction of Building	12,795,827	-	(12,795,827)	-	-	(12,795,827)
GROSS EXPENDITURE			(12,795,827)	-	-	(12,795,827)
NET EXPENDITURE SUB-HEAD			(12,795,827)	-	-	(12,795,827)
1021100983 Construction of Mwala DCCs office						
3110200 Construction of Building	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1021100984 Construction of Kipipiri DCCs office						
3110200 Construction of Building	26,120,000	-	(26,120,000)	-	-	(26,120,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(26,120,000)	-	-	(26,120,000)
NET EXPENDITURE SUB-HEAD			(26,120,000)	-	-	(26,120,000)
1021100985 Construction of Kilungu DCCs office						
3110200 Construction of Building	19,581,909	-	(19,581,909)	-	-	(19,581,909)
GROSS EXPENDITURE			(19,581,909)	-	-	(19,581,909)
NET EXPENDITURE SUB-HEAD			(19,581,909)	-	-	(19,581,909)
1021100986 Construction of Ugenya DCCs office						
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)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021100987 Construction of Transmara East						
3110200 Construction of Building	16,000,000	-	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			(16,000,000)	-	-	(16,000,000)
NET EXPENDITURE SUB-HEAD			(16,000,000)	-	-	(16,000,000)
1021100988 Construction of Marani East						
3110200 Construction of Building	12,000,000	-	(12,000,000)	-	-	(12,000,000)
GROSS EXPENDITURE			(12,000,000)	-	-	(12,000,000)
NET EXPENDITURE SUB-HEAD			(12,000,000)	-	-	(12,000,000)
1021100989 Construction of Kuresoi North - DCC'S HQ & Access Road - Nakuru						
3110200 Construction of Building	30,000,000	-	(30,000,000)	-	-	(30,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(30,000,000)	-	-	(30,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1021100900 Construction of Regional, County and Sub County offices						
NET EXPENDITURE HEAD			(707,431,628)	-	-	(707,431,628)
1021101000 Refurbishment of 290 sub county offices.						
1021101017 Equipping of the complete DCC's offices						
3110300 Refurbishment of Buildings	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)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021101018 Refurbishment of Harambee hse						
3110300 Refurbishment of Buildings	50,636,371	28,972,602	(21,663,769)	-	-	(21,663,769)
GROSS EXPENDITURE			(21,663,769)	-	-	(21,663,769)
NET EXPENDITURE SUB-HEAD			(21,663,769)	-	-	(21,663,769)
1021101019 Expansion of Kenya School of Adventure and Leadership						
3110200 Construction of Building	100,000,000	14,132,970	(85,867,030)	-	-	(85,867,030)
GROSS EXPENDITURE			(85,867,030)	-	-	(85,867,030)
NET EXPENDITURE SUB-HEAD			(85,867,030)	-	-	(85,867,030)
1021101020 Security Roads and Airstrips						
3110500 Construction and Civil Works	100,000,000	-	(100,000,000)	-	-	(100,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1021101023 Refurbishment of Regional and County field administration offices						
3110300 Refurbishment of Buildings	28,001,949	-	(28,001,949)	-	-	(28,001,949)
GROSS EXPENDITURE			(28,001,949)	-	-	(28,001,949)
NET EXPENDITURE SUB-HEAD			(28,001,949)	-	-	(28,001,949)
1021101039 Gucha South DCC's Office						
3110200 Construction of Building	8,000,000	-	(8,000,000)	-	-	(8,000,000)
GROSS EXPENDITURE			(8,000,000)	-	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	-	-	(8,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021101040 Maara DCC's Office						
3110200 Construction of Building	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)
1021101067 Refurbishment & Fencing of Ndiru North Nyakal ACC's Office						
3110500 Construction and Civil Works	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)
1021101000 Refurbishment of 290 sub county offices						
NET EXPENDITURE HEAD			(307,032,748)	-	-	(307,032,748)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P.						
1021101130 Rachuonyo East						
3110200 Construction of Building	5,704,001	-	(5,704,001)	-	-	(5,704,001)
GROSS EXPENDITURE			(5,704,001)	-	-	(5,704,001)
NET EXPENDITURE SUB-HEAD			(5,704,001)	-	-	(5,704,001)
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P						
NET EXPENDITURE HEAD			(5,704,001)	-	-	(5,704,001)
1021101200 Modernization of Press & Refurbishment of Buildings at GP.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021101201 Modernization of press at GP						
3110600 Overhaul and Refurbishment of Construction and Civil Works	200,000,000	99,990,000	(100,010,000)	-	-	(100,010,000)
GROSS EXPENDITURE			(100,010,000)	-	-	(100,010,000)
NET EXPENDITURE SUB-HEAD			(100,010,000)	-	-	(100,010,000)
1021101200 Modernization of Press & Refurbishment of Buildings at GP						
NET EXPENDITURE HEAD			(100,010,000)	-	-	(100,010,000)
1021101400 Construction of National Registrations County/sub-County Registries.						
1021101401 Construction of National Registrations County/sub-County Registries						
3110200 Construction of Building	20,000,000	1,181,900	(18,818,100)	-	-	(18,818,100)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110600 Overhaul and Refurbishment of Construction and Civil Works	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(33,818,100)	-	-	(33,818,100)
NET EXPENDITURE SUB-HEAD			(33,818,100)	-	-	(33,818,100)
1021101400 Construction of National Registrations County/sub-County Registries						
NET EXPENDITURE HEAD			(33,818,100)	-	-	(33,818,100)
1021101600 Supplies for ID cards materials.						
1021101601 Supplies for ID cards materials						
2211000 Specialised Materials and Supplies	890,000,000	863,241,868	(26,758,132)	-	-	(26,758,132)
GROSS EXPENDITURE			(26,758,132)	-	-	(26,758,132)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(26,758,132)	-	-	(26,758,132)
1021101600 Supplies for ID cards materials						
NET EXPENDITURE HEAD			(26,758,132)	-	-	(26,758,132)
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst.						
1021101801 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						
2220200 Routine Maintenance - Other Assets	15,000,000	13,560,750	(1,439,250)	-	-	(1,439,250)
GROSS EXPENDITURE			(1,439,250)	-	-	(1,439,250)
NET EXPENDITURE SUB-HEAD			(1,439,250)	-	-	(1,439,250)
1021101802 Digital Birth Registration System						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	20,000,000	-	(20,000,000)	-	(20,000,000)	(20,000,000)
2210700 Training Expenses	10,000,000	-	(10,000,000)	-	(10,000,000)	(10,000,000)
2211300 Other Operating Expenses	20,000,000	-	(20,000,000)	-	(20,000,000)	(20,000,000)
GROSS EXPENDITURE			(50,000,000)	-	(50,000,000)	(50,000,000)
Appropriations in Aid			(50,000,000)	-	(50,000,000)	(50,000,000)
1320200 Grants from International Organizations	50,000,000	-	(50,000,000)	-	(50,000,000)	(50,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst						
NET EXPENDITURE HEAD			(1,439,250)	-	-	(1,439,250)
1021103800 National Secure Communication and Surveillance System.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021103801 National Secure Communication and Surveillance System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,550,000,000	32,812,223	(1,517,187,777)	-	-	(1,517,187,777)
GROSS EXPENDITURE			(1,517,187,777)	-	-	(1,517,187,777)
NET EXPENDITURE SUB-HEAD			(1,517,187,777)	-	-	(1,517,187,777)
1021103800 National Secure Communication and Surveillance System						
NET EXPENDITURE HEAD			(1,517,187,777)	-	-	(1,517,187,777)
1021103900 National Government Administration.						
1021103903 Completion of Mumoni DCC's Office						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	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)
1021103900 National Government Administration						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub.						
1021104101 Construction of Deputy County Commissioner's Office - Changamwe Sub						
3110200 Construction of Building	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub						
NET EXPENDITURE HEAD			(25,000,000)	-	-	(25,000,000)
1021104200 Construction & Refurbishment of County Commissioners Premises.						
1021104202 Construction of CCs Office - Kiambu						
3110200 Construction of Building	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)
1021104208 Construction of DCCs Office - Juja						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	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)
1021104200 Construction & Refurbishment of County Commissioners Premises						
NET EXPENDITURE HEAD			(18,500,000)	-	-	(18,500,000)
1021105100 IPRS Upgrade and Roll-out.						
1021105101 IPRS Upgrade and Roll-out						
2220200 Routine Maintenance - Other Assets	40,000,000	13,356,470	(26,643,530)	-	-	(26,643,530)
GROSS EXPENDITURE			(26,643,530)	-	-	(26,643,530)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(26,643,530)	-	-	(26,643,530)
1021105100 IPRS Upgrade and Roll-out						
NET EXPENDITURE HEAD			(26,643,530)	-	-	(26,643,530)
1021105600 Completion of Construction of Civil Registration Services Registri.						
1021105601 Completion of Construction of Civil Registration Services Registries						
3110200 Construction of Building	20,000,000	2,438,146	(17,561,854)	-	-	(17,561,854)
GROSS EXPENDITURE			(17,561,854)	-	-	(17,561,854)
NET EXPENDITURE SUB-HEAD			(17,561,854)	-	-	(17,561,854)
1021105600 Completion of Construction of Civil Registration Services Registries						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(17,561,854)	-	-	(17,561,854)
1021105800 National Integrated Identity Management System.						
1021105801 National Integrated Identity Management System						
3111100 Purchase of Specialised Plant, Equipment and Machinery	711,500,000	411,500,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)
1021105802 Huduma Namba ID Cards						
2211000 Specialised Materials and Supplies	800,000,000	1,550,000,000	750,000,000	-	-	750,000,000
GROSS EXPENDITURE			750,000,000	-	-	750,000,000

VOTE D1021 State Department for Interior

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			750,000,000	-	-	750,000,000
1021105800 National Integrated Identity Management System						
NET EXPENDITURE HEAD			450,000,000	-	-	450,000,000
1021106300 Kenya Coast Guard Services.						
1021106301 Equipping of Kenya Coast Guard Services						
3110700 Purchase of Vehicles and Other Transport Equipment	300,000,000	-	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)
1021106300 Kenya Coast Guard Services						

VOTE D1021 State Department for Interior

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(300,000,000)	-	-	(300,000,000)
1021106400 Completion of Civil Registry Offices (County/Sub-County Registries).						
1021106401 Tigania East						
3110200 Construction of Building	9,600,000	-	(9,600,000)	-	-	(9,600,000)
GROSS EXPENDITURE			(9,600,000)	-	-	(9,600,000)
NET EXPENDITURE SUB-HEAD			(9,600,000)	-	-	(9,600,000)
1021106402 Tana Delta						
3110200 Construction of Building	27,000,000	-	(27,000,000)	-	-	(27,000,000)
GROSS EXPENDITURE			(27,000,000)	-	-	(27,000,000)

VOTE D1021 State Department for Interior

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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)
1021106403 Mathira East						
3110200 Construction of Building	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)
1021106404 Isiolo						
3110200 Construction of Building	25,500,000	-	(25,500,000)	-	-	(25,500,000)
GROSS EXPENDITURE			(25,500,000)	-	-	(25,500,000)
NET EXPENDITURE SUB-HEAD			(25,500,000)	-	-	(25,500,000)
1021106405 Kitui						

VOTE D1021 State Department for Interior

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	6,900,000	-	(6,900,000)	-	-	(6,900,000)
GROSS EXPENDITURE			(6,900,000)	-	-	(6,900,000)
NET EXPENDITURE SUB-HEAD			(6,900,000)	-	-	(6,900,000)
1021106406 Samburu						
3110200 Construction of Building	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)
1021106407 Igembe South						
3110200 Construction of Building	25,000,000	-	(25,000,000)	-	-	(25,000,000)
GROSS EXPENDITURE			(25,000,000)	-	-	(25,000,000)

VOTE D1021 State Department for Interior

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(25,000,000)	-	-	(25,000,000)
1021106408 Nyandarua North						
3110200 Construction of Building	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)
1021106409 Kigumo						
3110200 Construction of Building	29,000,000	-	(29,000,000)	-	-	(29,000,000)
GROSS EXPENDITURE			(29,000,000)	-	-	(29,000,000)
NET EXPENDITURE SUB-HEAD			(29,000,000)	-	-	(29,000,000)
1021106400 Completion of Civil Registry Offices (County/Sub-County Registries)						

VOTE D1021 State Department for Interior

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(200,000,000)	-	-	(200,000,000)
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA).						
1021106701 Safe Roads/Usalama Barabarani Programme (NTSA)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)						
NET EXPENDITURE HEAD			69,967,322	69,967,322	-	69,967,322
1021107200 Improvement of Civil Registration System.						

VOTE D1021 State Department for Interior

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021107201 Improvement of Civil Registration System						
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
1021107200 Improvement of Civil Registration System						
NET EXPENDITURE HEAD			3,000,000	3,000,000	-	3,000,000
NET EXPENDITURE VOTE 1021 State Department for Interior KSh.			(4,041,032,678)	72,967,322	(50,000,000)	(4,041,032,678)

VOTE D1021 State Department for Interior

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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.....	11,205,676,163					
Less - Reduction as above.....	(4,041,032,678)					
NET TOTAL.....	<u>7,164,643,485</u>					

Vote D1023 State Department for Correctional Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for State Department for Correctional Services for Capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0604000 Correctional services	957,521,941	-	957,521,941	(729,425,136)	228,096,805	-	228,096,805
TOTAL FOR VOTE D1023 State Department for Correctional Services	957,521,941	-	957,521,941	(729,425,136)	228,096,805	-	228,096,805

Vote D1023 State Department for Correctional Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for State Department for Correctional Services for Capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities	152,897,060	-	152,897,060	(152,897,060)	-	-	-
1023100200 Construction of Penal Facilities - I	168,808,210	-	168,808,210	(168,808,210)	-	-	-
1023100300 Irrigation and Modernization of Prison Farms	14,305,480	-	14,305,480	(14,305,480)	-	-	-
1023100500 Prison Staff Housing	11,967,969	-	11,967,969	(6,814,019)	5,153,950	-	5,153,950
1023100700 Modernization of Penal Training Facilities	-	-	-	5,999,450	5,999,450	-	5,999,450
1023100900 Probation Office accomodation	11,376,941	-	11,376,941	(6,743,773)	4,633,168	-	4,633,168
1023101100 Construction of Penal Facilities - II	4,204,000	-	4,204,000	(4,204,000)	-	-	-

Vote D1023 State Department for Correctional Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for State Department for Correctional Services for Capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023101200 Security in Penal Institutions	97,181,921	-	97,181,921	(97,181,921)	-	-	-
1023101300 Construction of penal facilities	50,787,166	-	50,787,166	(50,787,166)	-	-	-
1023101400 Revitalisation of Prison Farms (Big Four Priorities)	45,038,239	-	45,038,239	(45,038,239)	-	-	-
1023101500 Modernization of Prison Industries (Big Four Priorities)	50,864,824	-	50,864,824	(50,864,824)	-	-	-
1023101600 Complete Construction of Staff Houses	54,434,940	-	54,434,940	(54,434,940)	-	-	-
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure	490,831	-	490,831	(490,831)	-	-	-
1023101900 Modernisation of Prison staff training facilities	-	-	-	7,224,862	7,224,862	-	7,224,862
1023102000 Probation Hostels	23,090,187	-	23,090,187	(21,673,480)	1,416,707	-	1,416,707

Vote D1023 State Department for Correctional Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for State Department for Correctional Services for Capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023102100 Construction of Probation Office Blocks	52,845,000	-	52,845,000	(40,721,752)	12,123,248	-	12,123,248
1023102800 Security In Penal Institutions - Continued	42,229,173	-	42,229,173	(683,753)	41,545,420	-	41,545,420
1023102900 Completion Stalled Projects	177,000,000	-	177,000,000	(177,000,000)	-	-	-
1023103000 Maximum Security Level Facility	-	-	-	150,000,000	150,000,000	-	150,000,000
TOTAL FOR VOTE D1023 State Department for Correctional Services	957,521,941	-	957,521,941	(729,425,136)	228,096,805	-	228,096,805

Vote D1023 State Department for Correctional Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for State Department for Correctional Services for Capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities	(152,897,060)	-	(152,897,060)
1023100200 Construction of Penal Facilities - I	(168,808,210)	-	(168,808,210)
1023100300 Irrigation and Modernization of Prison Farms	(14,305,480)	-	(14,305,480)
1023100500 Prison Staff Housing	(6,814,019)	-	(6,814,019)
1023100700 Modernization of Penal Training Facilities	5,999,450	-	5,999,450
1023100900 Probation Office accomodation	(6,743,773)	-	(6,743,773)
1023101100 Construction of Penal Facilities - II	(4,204,000)	-	(4,204,000)
1023101200 Security in Penal Institutions	(97,181,921)	-	(97,181,921)
1023101300 Construction of penal facilities	(50,787,166)	-	(50,787,166)
1023101400 Revitalisation of Prison Farms (Big Four Priorities)	(45,038,239)	-	(45,038,239)
1023101500 Modernization of Prison Industries (Big Four Priorities)	(50,864,824)	-	(50,864,824)
1023101600 Complete Construction of Staff Houses	(54,434,940)	-	(54,434,940)
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure	(490,831)	-	(490,831)
1023101900 Modernisation of Prison staff training facilities	7,224,862	-	7,224,862
1023102000 Probation Hostels	(21,673,480)	-	(21,673,480)
1023102100 Construction of Probation Office Blocks	(40,721,752)	-	(40,721,752)

Vote D1023 State Department for Correctional Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for State Department for Correctional Services for Capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1023102800 Security In Penal Institutions - Continued	(683,753)	-	(683,753)
1023102900 Completion Stalled Projects	(177,000,000)	-	(177,000,000)
1023103000 Maximum Security Level Facility	150,000,000	-	150,000,000
Total Change for Vote D1023 State Department for Correctional Services	(729,425,136)	-	(729,425,136)

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities						
3110200 Construction of Building	2,822,160	-	(2,822,160)	-	-	(2,822,160)
3110500 Construction and Civil Works	149,156,750	-	(149,156,750)	-	-	(149,156,750)
3111500 Rehabilitation of Civil Works	918,150	-	(918,150)	-	-	(918,150)
GROSS EXPENDITURE			(152,897,060)	-	-	(152,897,060)
NET EXPENDITURE			(152,897,060)	-	-	(152,897,060)
1023100200 Construction of Penal Facilities - I						
3110200 Construction of Building	18,208,210	-	(18,208,210)	-	-	(18,208,210)
3110500 Construction and Civil Works	150,600,000	-	(150,600,000)	-	-	(150,600,000)

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(168,808,210)	-	-	(168,808,210)
NET EXPENDITURE			(168,808,210)	-	-	(168,808,210)
1023100300 Irrigation and Modernization of Prison Farms						
3110200 Construction of Building	14,305,480	-	(14,305,480)	-	-	(14,305,480)
GROSS EXPENDITURE			(14,305,480)	-	-	(14,305,480)
NET EXPENDITURE			(14,305,480)	-	-	(14,305,480)
1023100500 Prison Staff Housing						
3110200 Construction of Building	11,967,969	5,153,950	(6,814,019)	-	-	(6,814,019)
GROSS EXPENDITURE			(6,814,019)	-	-	(6,814,019)
NET EXPENDITURE			(6,814,019)	-	-	(6,814,019)

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100700 Modernization of Penal Training Facilities						
3110200 Construction of Building	-	5,999,450	5,999,450	-	-	5,999,450
GROSS EXPENDITURE			5,999,450	-	-	5,999,450
NET EXPENDITURE			5,999,450	-	-	5,999,450
1023100900 Probation Office accomodation						
3110200 Construction of Building	11,376,941	4,633,168	(6,743,773)	-	-	(6,743,773)
GROSS EXPENDITURE			(6,743,773)	-	-	(6,743,773)
NET EXPENDITURE			(6,743,773)	-	-	(6,743,773)
1023101100 Construction of Penal Facilities - II						
3110200 Construction of Building	2,624,000	-	(2,624,000)	-	-	(2,624,000)

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	1,580,000	-	(1,580,000)	-	-	(1,580,000)
GROSS EXPENDITURE			(4,204,000)	-	-	(4,204,000)
NET EXPENDITURE			(4,204,000)	-	-	(4,204,000)
1023101200 Security in Penal Institutions						
3110200 Construction of Building	5,134,069	-	(5,134,069)	-	-	(5,134,069)
3110500 Construction and Civil Works	72,047,852	-	(72,047,852)	-	-	(72,047,852)
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	(20,000,000)	-	-	(20,000,000)
GROSS EXPENDITURE			(97,181,921)	-	-	(97,181,921)
NET EXPENDITURE			(97,181,921)	-	-	(97,181,921)
1023101300 Construction of penal facilities						

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	39,458,496	-	(39,458,496)	-	-	(39,458,496)
3110500 Construction and Civil Works	7,945,392	-	(7,945,392)	-	-	(7,945,392)
3110600 Overhaul and Refurbishment of Construction and Civil Works	3,383,278	-	(3,383,278)	-	-	(3,383,278)
GROSS EXPENDITURE			(50,787,166)	-	-	(50,787,166)
NET EXPENDITURE			(50,787,166)	-	-	(50,787,166)
1023101400 Revitalisation of Prison Farms (Big Four Priorities)						
3110200 Construction of Building	4,500,000	-	(4,500,000)	-	-	(4,500,000)
3110500 Construction and Civil Works	25,538,239	-	(25,538,239)	-	-	(25,538,239)
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	-	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(45,038,239)	-	-	(45,038,239)

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(45,038,239)	-	-	(45,038,239)
1023101500 Modernization of Prison Industries (Big Four Priorities)						
3110200 Construction of Building	50,864,824	-	(50,864,824)	-	-	(50,864,824)
GROSS EXPENDITURE			(50,864,824)	-	-	(50,864,824)
NET EXPENDITURE			(50,864,824)	-	-	(50,864,824)
1023101600 Complete Construction of Staff Houses						
3110200 Construction of Building	54,434,940	-	(54,434,940)	-	-	(54,434,940)
GROSS EXPENDITURE			(54,434,940)	-	-	(54,434,940)
NET EXPENDITURE			(54,434,940)	-	-	(54,434,940)
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure						

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	490,831	-	(490,831)	-	-	(490,831)
GROSS EXPENDITURE			(490,831)	-	-	(490,831)
NET EXPENDITURE			(490,831)	-	-	(490,831)
1023101900 Modernisation of Prison staff training facilities						
3110500 Construction and Civil Works	-	7,224,862	7,224,862	-	-	7,224,862
GROSS EXPENDITURE			7,224,862	-	-	7,224,862
NET EXPENDITURE			7,224,862	-	-	7,224,862
1023102000 Probation Hostels						
3110200 Construction of Building	23,090,187	1,416,707	(21,673,480)	-	-	(21,673,480)
GROSS EXPENDITURE			(21,673,480)	-	-	(21,673,480)

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(21,673,480)	-	-	(21,673,480)
1023102100 Construction of Probation Office Blocks						
3110200 Construction of Building	44,500,000	12,123,248	(32,376,752)	-	-	(32,376,752)
3110500 Construction and Civil Works	8,345,000	-	(8,345,000)	-	-	(8,345,000)
GROSS EXPENDITURE			(40,721,752)	-	-	(40,721,752)
NET EXPENDITURE			(40,721,752)	-	-	(40,721,752)
1023102800 Security In Penal Institutions - Continued						
3110200 Construction of Building	40,226,773	-	(40,226,773)	-	-	(40,226,773)
3110500 Construction and Civil Works	2,002,400	41,545,420	39,543,020	-	-	39,543,020
GROSS EXPENDITURE			(683,753)	-	-	(683,753)

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(683,753)	-	-	(683,753)
1023102900 Completion Stalled Projects						
3110200 Construction of Building	109,741,357	-	(109,741,357)	-	-	(109,741,357)
3110500 Construction and Civil Works	67,258,643	-	(67,258,643)	-	-	(67,258,643)
GROSS EXPENDITURE			(177,000,000)	-	-	(177,000,000)
NET EXPENDITURE			(177,000,000)	-	-	(177,000,000)
1023103000 Maximum Security Level Facility						
3110500 Construction and Civil Works	-	150,000,000	150,000,000	-	-	150,000,000
GROSS EXPENDITURE			150,000,000	-	-	150,000,000
NET EXPENDITURE			150,000,000	-	-	150,000,000

VOTE D1023 State Department for Correctional Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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 1023 State Department for Correctional Services KShs.			(729,425,136)	-	-	(729,425,136)

KShs.

Total Approved Estimates.....	957,521,941
Less - Reduction as above.....	<u>(729,425,136)</u>
NET TOTAL.....	<u><u>228,096,805</u></u>

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100100 Security in Penal Facilities.						
1023100105 Construction of perimeter wall Malindi						
3110500 Construction and Civil Works	16,000,000	-	(16,000,000)	-	-	(16,000,000)
GROSS EXPENDITURE			(16,000,000)	-	-	(16,000,000)
NET EXPENDITURE SUB-HEAD			(16,000,000)	-	-	(16,000,000)
1023100108 Construction of perimeter wall Hindi						
3110500 Construction and Civil Works	23,000,000	-	(23,000,000)	-	-	(23,000,000)
GROSS EXPENDITURE			(23,000,000)	-	-	(23,000,000)
NET EXPENDITURE SUB-HEAD			(23,000,000)	-	-	(23,000,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100111 Construction of perimeter walls Garissa						
3110500 Construction and Civil Works	10,680,000	-	(10,680,000)	-	-	(10,680,000)
GROSS EXPENDITURE			(10,680,000)	-	-	(10,680,000)
NET EXPENDITURE SUB-HEAD			(10,680,000)	-	-	(10,680,000)
1023100113 Completion of Perimeter Wall at Eldoret Women Prison						
3111500 Rehabilitation of Civil Works	918,150	-	(918,150)	-	-	(918,150)
GROSS EXPENDITURE			(918,150)	-	-	(918,150)
NET EXPENDITURE SUB-HEAD			(918,150)	-	-	(918,150)
1023100115 Complete Installation Of Elect. Power at Hindi Prison						
3110500 Construction and Civil Works	1,901,177	-	(1,901,177)	-	-	(1,901,177)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(1,901,177)	-	-	(1,901,177)
NET EXPENDITURE SUB-HEAD			(1,901,177)	-	-	(1,901,177)
1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison						
3110500 Construction and Civil Works	15,120,000	-	(15,120,000)	-	-	(15,120,000)
GROSS EXPENDITURE			(15,120,000)	-	-	(15,120,000)
NET EXPENDITURE SUB-HEAD			(15,120,000)	-	-	(15,120,000)
1023100119 Completion of Perimeter walls Machakos Women Prison						
3110500 Construction and Civil Works	1,100,000	-	(1,100,000)	-	-	(1,100,000)
GROSS EXPENDITURE			(1,100,000)	-	-	(1,100,000)
NET EXPENDITURE SUB-HEAD			(1,100,000)	-	-	(1,100,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100125 Construction of Perimeter wall Shimo Medium Prison						
3110500 Construction and Civil Works	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)
1023100126 Completion of phase 1of perimeter wall Shimo women Prison						
3110500 Construction and Civil Works	11,435,965	-	(11,435,965)	-	-	(11,435,965)
GROSS EXPENDITURE			(11,435,965)	-	-	(11,435,965)
NET EXPENDITURE SUB-HEAD			(11,435,965)	-	-	(11,435,965)
1023100129 Construction of phase 1 perimeter Wall Busia Prison						
3110500 Construction and Civil Works	13,099,574	-	(13,099,574)	-	-	(13,099,574)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(13,099,574)	-	-	(13,099,574)
NET EXPENDITURE SUB-HEAD			(13,099,574)	-	-	(13,099,574)
1023100134 Construction of Perimeter Wall at Kajiado Prison						
3110500 Construction and Civil Works	1,822,500	-	(1,822,500)	-	-	(1,822,500)
GROSS EXPENDITURE			(1,822,500)	-	-	(1,822,500)
NET EXPENDITURE SUB-HEAD			(1,822,500)	-	-	(1,822,500)
1023100138 Construction of perimeter Wall, Gate & Gate Lodge at Voi Prison						
3110500 Construction and Civil Works	4,100,000	-	(4,100,000)	-	-	(4,100,000)
GROSS EXPENDITURE			(4,100,000)	-	-	(4,100,000)
NET EXPENDITURE SUB-HEAD			(4,100,000)	-	-	(4,100,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100146 Construction of Perimeter Wall at Kiambu Prison						
3110500 Construction and Civil Works	5,272,000	-	(5,272,000)	-	-	(5,272,000)
GROSS EXPENDITURE			(5,272,000)	-	-	(5,272,000)
NET EXPENDITURE SUB-HEAD			(5,272,000)	-	-	(5,272,000)
1023100170 Construction of security wall Muranga women prison						
3110500 Construction and Civil Works	5,867,424	-	(5,867,424)	-	-	(5,867,424)
GROSS EXPENDITURE			(5,867,424)	-	-	(5,867,424)
NET EXPENDITURE SUB-HEAD			(5,867,424)	-	-	(5,867,424)
1023100172 Construction of Perimeter wall at Vihiga prison						
3110500 Construction and Civil Works	10,000,000	-	(10,000,000)	-	-	(10,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1023100174 Construction of Perimeter wall at Ruiru prison						
3110500 Construction and Civil Works	5,058,110	-	(5,058,110)	-	-	(5,058,110)
GROSS EXPENDITURE			(5,058,110)	-	-	(5,058,110)
NET EXPENDITURE SUB-HEAD			(5,058,110)	-	-	(5,058,110)
1023100175 Completion of Perimeter Wall at Manyani GK Prison						
3110500 Construction and Civil Works	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)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100182 Construction of dog kennels at Shimo maximum						
3110500 Construction and Civil Works	700,000	-	(700,000)	-	-	(700,000)
GROSS EXPENDITURE			(700,000)	-	-	(700,000)
NET EXPENDITURE SUB-HEAD			(700,000)	-	-	(700,000)
1023100187 Construction of mixed block at Makueni main prison						
3110200 Construction of Building	822,160	-	(822,160)	-	-	(822,160)
GROSS EXPENDITURE			(822,160)	-	-	(822,160)
NET EXPENDITURE SUB-HEAD			(822,160)	-	-	(822,160)
1023100196 Construction of reception block and armory at Nyandarua prison						
3110200 Construction of Building	2,000,000	-	(2,000,000)	-	-	(2,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)
1023100100 Security in Penal Facilities						
NET EXPENDITURE HEAD			(152,897,060)	-	-	(152,897,060)
1023100200 Construction of Penal Facilities - I.						
1023100202 Construction of Health Facilities Nanyuki						
3110200 Construction of Building	2,500,000	-	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100203 Construction of Health Facilities Busia						
3110200 Construction of Building	2,500,000	-	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1023100218 Drilling Of Boreholes Moyale						
3110500 Construction and Civil Works	600,000	-	(600,000)	-	-	(600,000)
GROSS EXPENDITURE			(600,000)	-	-	(600,000)
NET EXPENDITURE SUB-HEAD			(600,000)	-	-	(600,000)
1023100264 Construction Of New Prison at Thika Women						
3110200 Construction of Building	10,545,130	-	(10,545,130)	-	-	(10,545,130)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(10,545,130)	-	-	(10,545,130)
NET EXPENDITURE SUB-HEAD			(10,545,130)	-	-	(10,545,130)
1023100267 Refurbishment Of Hostels at Shimo Bi						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000)	-	-	(1,000,000)
1023100268 Completion Women Block at Makueni Prison						
3110200 Construction of Building	1,113,080	-	(1,113,080)	-	-	(1,113,080)
GROSS EXPENDITURE			(1,113,080)	-	-	(1,113,080)
NET EXPENDITURE SUB-HEAD			(1,113,080)	-	-	(1,113,080)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100282 Completion of an Ablution Block at Ngeria Prison						
3110200 Construction of Building	550,000	-	(550,000)	-	-	(550,000)
GROSS EXPENDITURE			(550,000)	-	-	(550,000)
NET EXPENDITURE SUB-HEAD			(550,000)	-	-	(550,000)
1023100294 Construction of a Special Maximum Prison in Sigor						
3110500 Construction and Civil Works	150,000,000	-	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1023100200 Construction of Penal Facilities - I						
NET EXPENDITURE HEAD			(168,808,210)	-	-	(168,808,210)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100300 Irrigation and Modernization of Prison Farms.						
1023100320 Construction of Industrial workshop at Prison Embu Main Prison						
3110200 Construction of Building	9,005,480	-	(9,005,480)	-	-	(9,005,480)
GROSS EXPENDITURE			(9,005,480)	-	-	(9,005,480)
NET EXPENDITURE SUB-HEAD			(9,005,480)	-	-	(9,005,480)
1023100329 Construction of Prison Industry Embu Women Prison						
3110200 Construction of Building	5,300,000	-	(5,300,000)	-	-	(5,300,000)
GROSS EXPENDITURE			(5,300,000)	-	-	(5,300,000)
NET EXPENDITURE SUB-HEAD			(5,300,000)	-	-	(5,300,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100300 Irrigation and Modernization of Prison Farms						
NET EXPENDITURE HEAD			(14,305,480)	-	-	(14,305,480)
1023100500 Prison Staff Housing.						
1023100510 Construction of residential houses Wajir						
3110200 Construction of Building	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1023100526 Construction of residential houses Kakamega Main						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000)	-	-	(1,000,000)
1023100536 Construction of residential houses Muranga						
3110200 Construction of Building	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1023100573 Construction of 2 staff houses at Kibos medium						
3110200 Construction of Building	-	1,277,682	1,277,682	-	-	1,277,682
GROSS EXPENDITURE			1,277,682	-	-	1,277,682
NET EXPENDITURE SUB-HEAD			1,277,682	-	-	1,277,682

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100581 Construction of 2 staff houses at Narok Women						
3110200 Construction of Building	2,352,969	-	(2,352,969)	-	-	(2,352,969)
GROSS EXPENDITURE			(2,352,969)	-	-	(2,352,969)
NET EXPENDITURE SUB-HEAD			(2,352,969)	-	-	(2,352,969)
1023100585 Construction of 2 staff houses at kisumu medium prison						
3110200 Construction of Building	-	1,177,864	1,177,864	-	-	1,177,864
GROSS EXPENDITURE			1,177,864	-	-	1,177,864
NET EXPENDITURE SUB-HEAD			1,177,864	-	-	1,177,864
1023100588 Completion Of Staff Houses at Nanyuki Prison						
3110200 Construction of Building	1,500,000	-	(1,500,000)	-	-	(1,500,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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)	-	-	(1,500,000)
NET EXPENDITURE SUB-HEAD			(1,500,000)	-	-	(1,500,000)
1023100591 Construction of 2 Staff Houses at Kisumu Women Prison						
3110200 Construction of Building	-	887,354	887,354	-	-	887,354
GROSS EXPENDITURE			887,354	-	-	887,354
NET EXPENDITURE SUB-HEAD			887,354	-	-	887,354
1023100592 Construction of 2 Staff Houses at Siaya Prison						
3110200 Construction of Building	-	629,706	629,706	-	-	629,706
GROSS EXPENDITURE			629,706	-	-	629,706
NET EXPENDITURE SUB-HEAD			629,706	-	-	629,706

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100595 Construction of 2 staff houses at Kisumu main Prison						
3110200 Construction of Building	-	1,181,344	1,181,344	-	-	1,181,344
GROSS EXPENDITURE			1,181,344	-	-	1,181,344
NET EXPENDITURE SUB-HEAD			1,181,344	-	-	1,181,344
1023100599 Completion of Staff House at Kajiado Prison						
3110200 Construction of Building	1,115,000	-	(1,115,000)	-	-	(1,115,000)
GROSS EXPENDITURE			(1,115,000)	-	-	(1,115,000)
NET EXPENDITURE SUB-HEAD			(1,115,000)	-	-	(1,115,000)
1023100500 Prison Staff Housing						
NET EXPENDITURE HEAD			(6,814,019)	-	-	(6,814,019)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100700 Modernization of Penal Training Facilities.						
1023100715 Reconstruction of Recruits Barrack at PSTC Ruiru						
3110200 Construction of Building	-	5,999,450	5,999,450	-	-	5,999,450
GROSS EXPENDITURE			5,999,450	-	-	5,999,450
NET EXPENDITURE SUB-HEAD			5,999,450	-	-	5,999,450
1023100700 Modernization of Penal Training Facilities						
NET EXPENDITURE HEAD			5,999,450	-	-	5,999,450
1023100900 Probation Office accomodation.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023100915 Construction of Residential Building(including hostels) at Makadara						
3110200 Construction of Building	6,876,941	-	(6,876,941)	-	-	(6,876,941)
GROSS EXPENDITURE			(6,876,941)	-	-	(6,876,941)
NET EXPENDITURE SUB-HEAD			(6,876,941)	-	-	(6,876,941)
1023100920 Construction of Probation office block for County director at Narok						
3110200 Construction of Building	-	415,793	415,793	-	-	415,793
GROSS EXPENDITURE			415,793	-	-	415,793
NET EXPENDITURE SUB-HEAD			415,793	-	-	415,793
1023100922 Construction of Probation office block for County director at Busia						
3110200 Construction of Building	4,500,000	-	(4,500,000)	-	-	(4,500,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(4,500,000)	-	-	(4,500,000)
NET EXPENDITURE SUB-HEAD			(4,500,000)	-	-	(4,500,000)
1023100925 Construction of Probation office block at Tana Delta						
3110200 Construction of Building	-	1,687,040	1,687,040	-	-	1,687,040
GROSS EXPENDITURE			1,687,040	-	-	1,687,040
NET EXPENDITURE SUB-HEAD			1,687,040	-	-	1,687,040
1023100934 Construction of Probation office block at Kiambu						
3110200 Construction of Building	-	2,530,335	2,530,335	-	-	2,530,335
GROSS EXPENDITURE			2,530,335	-	-	2,530,335
NET EXPENDITURE SUB-HEAD			2,530,335	-	-	2,530,335

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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.	
1023100900 Probation Office accomodation						
NET EXPENDITURE HEAD			(6,743,773)	-	-	(6,743,773)
1023101100 Construction of Penal Facilities - II.						
1023101101 Completion of mixed block at kericho medium prison						
3110200 Construction of Building	2,624,000	-	(2,624,000)	-	-	(2,624,000)
GROSS EXPENDITURE			(2,624,000)	-	-	(2,624,000)
NET EXPENDITURE SUB-HEAD			(2,624,000)	-	-	(2,624,000)
1023101103 Completion of mixed block and chain link fence at Naivasha women						
3110500 Construction and Civil Works	1,580,000	-	(1,580,000)	-	-	(1,580,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(1,580,000)	-	-	(1,580,000)
NET EXPENDITURE SUB-HEAD			(1,580,000)	-	-	(1,580,000)
1023101100 Construction of Penal Facilities - II						
NET EXPENDITURE HEAD			(4,204,000)	-	-	(4,204,000)
1023101200 Security in Penal Institutions.						
1023101201 Construction of phase 2 perimeter wall at Shimo Maximum prison						
3110500 Construction and Civil Works	4,791,630	-	(4,791,630)	-	-	(4,791,630)
GROSS EXPENDITURE			(4,791,630)	-	-	(4,791,630)
NET EXPENDITURE SUB-HEAD			(4,791,630)	-	-	(4,791,630)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101207 Completion of phase 1 Perimeter Wall at Kwale Prison						
3110500 Construction and Civil Works	39,443,030	-	(39,443,030)	-	-	(39,443,030)
GROSS EXPENDITURE			(39,443,030)	-	-	(39,443,030)
NET EXPENDITURE SUB-HEAD			(39,443,030)	-	-	(39,443,030)
1023101209 Completion of phase 2 Perimeter Fence Shimo Borstal Institution						
3110500 Construction and Civil Works	3,672,500	-	(3,672,500)	-	-	(3,672,500)
GROSS EXPENDITURE			(3,672,500)	-	-	(3,672,500)
NET EXPENDITURE SUB-HEAD			(3,672,500)	-	-	(3,672,500)
1023101218 Construction of Septic tank at Migori main prison						
3110500 Construction and Civil Works	10,000,000	-	(10,000,000)	-	-	(10,000,000)

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TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1023101222 Completion of administration block at Murang'a main prison						
3110200 Construction of Building	3,134,069	-	(3,134,069)	-	-	(3,134,069)
GROSS EXPENDITURE			(3,134,069)	-	-	(3,134,069)
NET EXPENDITURE SUB-HEAD			(3,134,069)	-	-	(3,134,069)
1023101223 Completion of main gate and gate lodge at shimo Medium prison						
3110500 Construction and Civil Works	4,140,692	-	(4,140,692)	-	-	(4,140,692)
GROSS EXPENDITURE			(4,140,692)	-	-	(4,140,692)
NET EXPENDITURE SUB-HEAD			(4,140,692)	-	-	(4,140,692)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101224 Construction of horse stables at Mwea, Eldoret, Kitale & Naivasha						
3110500 Construction and Civil Works	4,000,000	-	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	-	-	(4,000,000)
1023101225 Construction of Dog Kennels & Infr. at Manyani, Ngeria, Kitale & Embu						
3110500 Construction and Civil Works	6,000,000	-	(6,000,000)	-	-	(6,000,000)
GROSS EXPENDITURE			(6,000,000)	-	-	(6,000,000)
NET EXPENDITURE SUB-HEAD			(6,000,000)	-	-	(6,000,000)
1023101226 Acq.of 6 Elec. Scanners in Kamiti, Shimo, Manyani, Nyeri, NVS & KSM						
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	(10,000,000)	-	-	(10,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1023101227 Acq. of Screening Machines in Shimo, Manyani , Kamiti, NRB and NVS						
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1023101230 Completion of administration block at Nyandarua main prison						
3110200 Construction of Building	2,000,000	-	(2,000,000)	-	-	(2,000,000)
GROSS EXPENDITURE			(2,000,000)	-	-	(2,000,000)
NET EXPENDITURE SUB-HEAD			(2,000,000)	-	-	(2,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101200 Security in Penal Institutions						
NET EXPENDITURE HEAD			(97,181,921)	-	-	(97,181,921)
1023101300 Construction of penal facilities.						
1023101309 Construction of prisoners' ward at Yatta						
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)
1023101312 Completion of prisoners' ward at Nyamira prison						
3110200 Construction of Building	1,960,000	-	(1,960,000)	-	-	(1,960,000)

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TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(1,960,000)	-	-	(1,960,000)
NET EXPENDITURE SUB-HEAD			(1,960,000)	-	-	(1,960,000)
1023101313 Completion of prisoners' ward at Vihiga						
3110200 Construction of Building	4,040,000	-	(4,040,000)	-	-	(4,040,000)
GROSS EXPENDITURE			(4,040,000)	-	-	(4,040,000)
NET EXPENDITURE SUB-HEAD			(4,040,000)	-	-	(4,040,000)
1023101316 Overhaul of prisoners' wards at Kisii women prison						
3110200 Construction of Building	2,804,791	-	(2,804,791)	-	-	(2,804,791)
GROSS EXPENDITURE			(2,804,791)	-	-	(2,804,791)
NET EXPENDITURE SUB-HEAD			(2,804,791)	-	-	(2,804,791)

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TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101319 Overhaul of prisoners wards, sewerage and kitchen at Kibos Prison						
3110600 Overhaul and Refurbishment of Construction and Civil Works	3,383,278	-	(3,383,278)	-	-	(3,383,278)
GROSS EXPENDITURE			(3,383,278)	-	-	(3,383,278)
NET EXPENDITURE SUB-HEAD			(3,383,278)	-	-	(3,383,278)
1023101327 Construction of a Sewerage System at Homa Bay Prison						
3110500 Construction and Civil Works	2,325,000	-	(2,325,000)	-	-	(2,325,000)
GROSS EXPENDITURE			(2,325,000)	-	-	(2,325,000)
NET EXPENDITURE SUB-HEAD			(2,325,000)	-	-	(2,325,000)
1023101339 Construction of a Health Facility at Athi River(Kitengela)Prisons						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)

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TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000)	-	-	(1,000,000)
1023101340 Construction of a Health Facility at Kisii Women Prisons						
3110200 Construction of Building	2,500,000	-	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1023101345 Construction of kitchen and dinning hall at Kitale women prisons						
3110200 Construction of Building	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)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101346 Water Supply works at Marimanti Prison						
3110500 Construction and Civil Works	3,090,392	-	(3,090,392)	-	-	(3,090,392)
GROSS EXPENDITURE			(3,090,392)	-	-	(3,090,392)
NET EXPENDITURE SUB-HEAD			(3,090,392)	-	-	(3,090,392)
1023101347 Completion of a Ration Store at Kakamega prisons						
3110200 Construction of Building	6,206,160	-	(6,206,160)	-	-	(6,206,160)
GROSS EXPENDITURE			(6,206,160)	-	-	(6,206,160)
NET EXPENDITURE SUB-HEAD			(6,206,160)	-	-	(6,206,160)
1023101350 Construction of Administration Block at Muranga Women						
3110200 Construction of Building	5,947,545	-	(5,947,545)	-	-	(5,947,545)

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TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(5,947,545)	-	-	(5,947,545)
NET EXPENDITURE SUB-HEAD			(5,947,545)	-	-	(5,947,545)
1023101350 Complete Borehole @ Kitui Prison,O'haul of NAIROBI WEST PRISON BOREHO						
3110500 Construction and Civil Works	2,530,000	-	(2,530,000)	-	-	(2,530,000)
GROSS EXPENDITURE			(2,530,000)	-	-	(2,530,000)
NET EXPENDITURE SUB-HEAD			(2,530,000)	-	-	(2,530,000)
1023101352 Construction/Renova'n of Duty office,main store,Remand block-Kerugoya						
3110200 Construction of Building	2,500,000	-	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)

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TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101300 Construction of penal facilities						
NET EXPENDITURE HEAD			(50,787,166)	-	-	(50,787,166)
1023101400 Revitalisation of Prison Farms (Big Four Priorities).						
1023101401 Phase 1 Setting up Coffee Irrigation system at Ruiru Prison						
3110500 Construction and Civil Works	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)
1023101402 Acquisition of Tractors & Equipments						
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	-	(15,000,000)	-	-	(15,000,000)

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TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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)
1023101403 Tea buying center at uruku prison						
3110200 Construction of Building	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1023101406 Irrigation reticulation system Nyeri medium						
3110500 Construction and Civil Works	6,904,704	-	(6,904,704)	-	-	(6,904,704)
GROSS EXPENDITURE			(6,904,704)	-	-	(6,904,704)
NET EXPENDITURE SUB-HEAD			(6,904,704)	-	-	(6,904,704)

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TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101407 Irrigation & Augmentation of domestic water syst. at Embu Main						
3110500 Construction and Civil Works	4,633,535	-	(4,633,535)	-	-	(4,633,535)
GROSS EXPENDITURE			(4,633,535)	-	-	(4,633,535)
NET EXPENDITURE SUB-HEAD			(4,633,535)	-	-	(4,633,535)
1023101408 Construction farm store block at Muranga Main Prisons						
3110200 Construction of Building	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)
1023101400 Revitalisation of Prison Farms (Big Four Priorities)						
NET EXPENDITURE HEAD			(45,038,239)	-	-	(45,038,239)

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TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101500 Modernization of Prison Industries (Big Four Priorities).						
1023101505 Construction Of Prison Industry Workshop at Busia Prison						
3110200 Construction of Building	4,500,000	-	(4,500,000)	-	-	(4,500,000)
GROSS EXPENDITURE			(4,500,000)	-	-	(4,500,000)
NET EXPENDITURE SUB-HEAD			(4,500,000)	-	-	(4,500,000)
1023101506 Construction of Prison Industry at Makeni Main Prison						
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)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101507 Construction of Prison Industry at Meru Main Prison						
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)
1023101508 Construction of prison Industry Work Shop at Garissa Main						
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)
1023101509 Construction of Prison Industry Work Shop at Kabarnet Prison						
3110200 Construction of Building	5,300,000	-	(5,300,000)	-	-	(5,300,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(5,300,000)	-	-	(5,300,000)
NET EXPENDITURE SUB-HEAD			(5,300,000)	-	-	(5,300,000)
1023101510 Construction of Prison Industry Work Shop at Rachuonyo Prison						
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)
1023101515 Completion of a Workshop at Nairobi West Prison						
3110200 Construction of Building	5,913,904	-	(5,913,904)	-	-	(5,913,904)
GROSS EXPENDITURE			(5,913,904)	-	-	(5,913,904)
NET EXPENDITURE SUB-HEAD			(5,913,904)	-	-	(5,913,904)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101516 Construction of a Showroom at Nyeri Main						
3110200 Construction of Building	5,174,336	-	(5,174,336)	-	-	(5,174,336)
GROSS EXPENDITURE			(5,174,336)	-	-	(5,174,336)
NET EXPENDITURE SUB-HEAD			(5,174,336)	-	-	(5,174,336)
1023101517 Construction of of a workshop at Nanyuki Prison						
3110200 Construction of Building	3,976,584	-	(3,976,584)	-	-	(3,976,584)
GROSS EXPENDITURE			(3,976,584)	-	-	(3,976,584)
NET EXPENDITURE SUB-HEAD			(3,976,584)	-	-	(3,976,584)
1023101518 Completion of show room at Kiambu Prison						
3110200 Construction of Building	1,500,000	-	(1,500,000)	-	-	(1,500,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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)	-	-	(1,500,000)
NET EXPENDITURE SUB-HEAD			(1,500,000)	-	-	(1,500,000)
1023101518 Construction Of Prison Industry Workshop at Busia Women Prison						
3110200 Construction of Building	4,500,000	-	(4,500,000)	-	-	(4,500,000)
GROSS EXPENDITURE			(4,500,000)	-	-	(4,500,000)
NET EXPENDITURE SUB-HEAD			(4,500,000)	-	-	(4,500,000)
1023101500 Modernization of Prison Industries (Big Four Priorities)						
NET EXPENDITURE HEAD			(50,864,824)	-	-	(50,864,824)
1023101600 Complete Construction of Staff Houses.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101621 Construction of staff houses at Bungoma Prison						
3110200 Construction of Building	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1023101625 Construction of Staff Houses at Vihiga Prison						
3110200 Construction of Building	9,000,000	-	(9,000,000)	-	-	(9,000,000)
GROSS EXPENDITURE			(9,000,000)	-	-	(9,000,000)
NET EXPENDITURE SUB-HEAD			(9,000,000)	-	-	(9,000,000)
1023101628 Construction of staff houses at Nyamira Prison						
3110200 Construction of Building	3,000,000	-	(3,000,000)	-	-	(3,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1023101630 Completion of Staff Houses eldoret main (three blocks 4 units)						
3110200 Construction of Building	1,534,940	-	(1,534,940)	-	-	(1,534,940)
GROSS EXPENDITURE			(1,534,940)	-	-	(1,534,940)
NET EXPENDITURE SUB-HEAD			(1,534,940)	-	-	(1,534,940)
1023101631 Construction of 4 self contained staff housing units at Jamhuri ss						
3110200 Construction of Building	2,500,000	-	(2,500,000)	-	-	(2,500,000)
GROSS EXPENDITURE			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101632 Construction of staff housing at Meru women prison						
3110200 Construction of Building	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)
1023101633 Construction of 30 2 bedroom units @ Eldoret Main & 20 units @ Nakuru						
3110200 Construction of Building	33,900,000	-	(33,900,000)	-	-	(33,900,000)
GROSS EXPENDITURE			(33,900,000)	-	-	(33,900,000)
NET EXPENDITURE SUB-HEAD			(33,900,000)	-	-	(33,900,000)
1023101600 Complete Construction of Staff Houses						
NET EXPENDITURE HEAD			(54,434,940)	-	-	(54,434,940)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure.						
1023101801 Prisons ICT applications and infrastructure set up						
3110500 Construction and Civil Works	490,831	-	(490,831)	-	-	(490,831)
GROSS EXPENDITURE			(490,831)	-	-	(490,831)
NET EXPENDITURE SUB-HEAD			(490,831)	-	-	(490,831)
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure						
NET EXPENDITURE HEAD			(490,831)	-	-	(490,831)
1023101900 Modernisation of Prison staff training facilities.						

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TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023101901 Construction of perimeter wall Phase III (1,000 M) at PSTC						
3110500 Construction and Civil Works	-	7,224,862	7,224,862	-	-	7,224,862
GROSS EXPENDITURE			7,224,862	-	-	7,224,862
NET EXPENDITURE SUB-HEAD			7,224,862	-	-	7,224,862
1023101900 Modernisation of Prison staff training facilities						
NET EXPENDITURE HEAD			7,224,862	-	-	7,224,862
1023102000 Probation Hostels.						
1023102001 Completion Of Hostel Construction at Siaya Girls Probation Hostel						
3110200 Construction of Building	5,000,000	-	(5,000,000)	-	-	(5,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel						
3110200 Construction of Building	10,000,000	1,416,707	(8,583,293)	-	-	(8,583,293)
GROSS EXPENDITURE			(8,583,293)	-	-	(8,583,293)
NET EXPENDITURE SUB-HEAD			(8,583,293)	-	-	(8,583,293)
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel						
3110200 Construction of Building	3,090,187	-	(3,090,187)	-	-	(3,090,187)
GROSS EXPENDITURE			(3,090,187)	-	-	(3,090,187)
NET EXPENDITURE SUB-HEAD			(3,090,187)	-	-	(3,090,187)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102005 Refurbishment of facilities at Shanzu boys Probation hostel						
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)
1023102000 Probation Hostels						
NET EXPENDITURE HEAD			(21,673,480)	-	-	(21,673,480)
1023102100 Construction of Probation Office Blocks.						
1023102101 Completion of Office Construction at Murangwa East						
3110200 Construction of Building	4,500,000	-	(4,500,000)	-	-	(4,500,000)

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TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(4,500,000)	-	-	(4,500,000)
NET EXPENDITURE SUB-HEAD			(4,500,000)	-	-	(4,500,000)
1023102104 Construction of Probation office block at Kandara(Sub county)						
3110200 Construction of Building	5,000,000	3,897,148	(1,102,852)	-	-	(1,102,852)
GROSS EXPENDITURE			(1,102,852)	-	-	(1,102,852)
NET EXPENDITURE SUB-HEAD			(1,102,852)	-	-	(1,102,852)
1023102106 Extension of offices and office equipping at Mumias						
3110500 Construction and Civil Works	3,345,000	-	(3,345,000)	-	-	(3,345,000)
GROSS EXPENDITURE			(3,345,000)	-	-	(3,345,000)
NET EXPENDITURE SUB-HEAD			(3,345,000)	-	-	(3,345,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102110 Construction of office block for the Probation offices at Kakamega						
3110200 Construction of Building	20,000,000	3,627,877	(16,372,123)	-	-	(16,372,123)
GROSS EXPENDITURE			(16,372,123)	-	-	(16,372,123)
NET EXPENDITURE SUB-HEAD			(16,372,123)	-	-	(16,372,123)
1023102111 Construction of office block and equipping at Vihiga						
3110200 Construction of Building	15,000,000	4,598,223	(10,401,777)	-	-	(10,401,777)
GROSS EXPENDITURE			(10,401,777)	-	-	(10,401,777)
NET EXPENDITURE SUB-HEAD			(10,401,777)	-	-	(10,401,777)
1023102113 Refurbishment and equipping of the HQs offices at Probation HQs						
3110500 Construction and Civil Works	2,000,000	-	(2,000,000)	-	-	(2,000,000)

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TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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)
1023102114 Renovations of leaking roof and refurbishment works at Molo						
3110500 Construction and Civil Works	3,000,000	-	(3,000,000)	-	-	(3,000,000)
GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE SUB-HEAD			(3,000,000)	-	-	(3,000,000)
1023102100 Construction of Probation Office Blocks						
NET EXPENDITURE HEAD			(40,721,752)	-	-	(40,721,752)
1023102800 Security In Penal Institutions - Continued.						

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TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102801 Construction of reception block at kitale women prison						
3110200 Construction of Building	500,000	-	(500,000)	-	-	(500,000)
GROSS EXPENDITURE			(500,000)	-	-	(500,000)
NET EXPENDITURE SUB-HEAD			(500,000)	-	-	(500,000)
1023102802 Completion of documentation and property store at Kangeta prison						
3110200 Construction of Building	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)
1023102804 Completion of Ablution Block at Sotik Prisolom						
3110200 Construction of Building	1,008,000	-	(1,008,000)	-	-	(1,008,000)

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TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(1,008,000)	-	-	(1,008,000)
NET EXPENDITURE SUB-HEAD			(1,008,000)	-	-	(1,008,000)
1023102805 Outstanding works sewerage system at makueni prison						
3110500 Construction and Civil Works	2,002,400	-	(2,002,400)	-	-	(2,002,400)
GROSS EXPENDITURE			(2,002,400)	-	-	(2,002,400)
NET EXPENDITURE SUB-HEAD			(2,002,400)	-	-	(2,002,400)
1023102806 Erection and completion of Ablution Block at Gk Athi River Prison						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000)	-	-	(1,000,000)

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TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102807 Construction of kitchen at Embu Women Prisons						
3110200 Construction of Building	2,400,006	-	(2,400,006)	-	-	(2,400,006)
GROSS EXPENDITURE			(2,400,006)	-	-	(2,400,006)
NET EXPENDITURE SUB-HEAD			(2,400,006)	-	-	(2,400,006)
1023102808 Proposed Multipurpose Hall at Manyani GK Prison						
3110200 Construction of Building	5,001,750	-	(5,001,750)	-	-	(5,001,750)
GROSS EXPENDITURE			(5,001,750)	-	-	(5,001,750)
NET EXPENDITURE SUB-HEAD			(5,001,750)	-	-	(5,001,750)
1023102809 Construction of multipurpose hall & kitchen at Kericho women prison						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)

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TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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)
1023102811 Construction of Kitchen at Muranga Women Prison						
3110200 Construction of Building	2,164,357	-	(2,164,357)	-	-	(2,164,357)
GROSS EXPENDITURE			(2,164,357)	-	-	(2,164,357)
NET EXPENDITURE SUB-HEAD			(2,164,357)	-	-	(2,164,357)
1023102812 Completion of kitchen/dining hall at Busia women						
3110200 Construction of Building	4,035,230	-	(4,035,230)	-	-	(4,035,230)
GROSS EXPENDITURE			(4,035,230)	-	-	(4,035,230)
NET EXPENDITURE SUB-HEAD			(4,035,230)	-	-	(4,035,230)

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TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102814 Construction of prisoners multipurpose hall at Kibos maximum prison						
3110200 Construction of Building	3,600,000	-	(3,600,000)	-	-	(3,600,000)
GROSS EXPENDITURE			(3,600,000)	-	-	(3,600,000)
NET EXPENDITURE SUB-HEAD			(3,600,000)	-	-	(3,600,000)
1023102815 Construction of laboratory at Naivasha max. prison						
3110200 Construction of Building	1,554,580	-	(1,554,580)	-	-	(1,554,580)
GROSS EXPENDITURE			(1,554,580)	-	-	(1,554,580)
NET EXPENDITURE SUB-HEAD			(1,554,580)	-	-	(1,554,580)
1023102816 Construction of two Classrooms at Kamae						
3110200 Construction of Building	500,000	-	(500,000)	-	-	(500,000)

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TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(500,000)	-	-	(500,000)
NET EXPENDITURE SUB-HEAD			(500,000)	-	-	(500,000)
1023102818 Sports Residential Camp regional commander central Facility(Nyeri)						
3110200 Construction of Building	962,850	-	(962,850)	-	-	(962,850)
GROSS EXPENDITURE			(962,850)	-	-	(962,850)
NET EXPENDITURE SUB-HEAD			(962,850)	-	-	(962,850)
1023102819 Reconstruction of Security Perimeter Wall Langata Women Max. Prison						
3110500 Construction and Civil Works	-	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

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102820 Overhaul of Sewarage System at Kisumu Maximum GK Prison						
3110500 Construction and Civil Works	-	33,445,420	33,445,420	-	-	33,445,420
GROSS EXPENDITURE			33,445,420	-	-	33,445,420
NET EXPENDITURE SUB-HEAD			33,445,420	-	-	33,445,420
1023102821 Overhaul of Sewarage System at Kibos GK Prison						
3110500 Construction and Civil Works	-	4,600,000	4,600,000	-	-	4,600,000
GROSS EXPENDITURE			4,600,000	-	-	4,600,000
NET EXPENDITURE SUB-HEAD			4,600,000	-	-	4,600,000
1023102800 Security In Penal Institutions - Continued						
NET EXPENDITURE HEAD			(683,753)	-	-	(683,753)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102900 Completion of Stalled Projects.						
1023102901 Construction of six one bedroomed staff houses Manyani GK Prison						
3110200 Construction of Building	4,700,000	-	(4,700,000)	-	-	(4,700,000)
GROSS EXPENDITURE			(4,700,000)	-	-	(4,700,000)
NET EXPENDITURE SUB-HEAD			(4,700,000)	-	-	(4,700,000)
1023102902 Construction of Armoury, Security Office & Guard Room Block Voi GK Pr						
3110200 Construction of Building	2,745,388	-	(2,745,388)	-	-	(2,745,388)
GROSS EXPENDITURE			(2,745,388)	-	-	(2,745,388)
NET EXPENDITURE SUB-HEAD			(2,745,388)	-	-	(2,745,388)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102903 Construction of a kitchen block Mombasa (King'orani) Remand GK Prison						
3110200 Construction of Building	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)
1023102904 Construction of radio & guard room Taveta GK Prison						
3110200 Construction of Building	283,000	-	(283,000)	-	-	(283,000)
GROSS EXPENDITURE			(283,000)	-	-	(283,000)
NET EXPENDITURE SUB-HEAD			(283,000)	-	-	(283,000)
1023102905 Construction of a Modern staff canteen Taveta GK Prison						
3110200 Construction of Building	2,800,000	-	(2,800,000)	-	-	(2,800,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(2,800,000)	-	-	(2,800,000)
NET EXPENDITURE SUB-HEAD			(2,800,000)	-	-	(2,800,000)
1023102906 Re modelling of cell block to industry Kamiti Medium						
3110200 Construction of Building	27,053,469	-	(27,053,469)	-	-	(27,053,469)
GROSS EXPENDITURE			(27,053,469)	-	-	(27,053,469)
NET EXPENDITURE SUB-HEAD			(27,053,469)	-	-	(27,053,469)
1023102907 Construction of a perimeter fence Maranjau Prison						
3110500 Construction and Civil Works	1,200,000	-	(1,200,000)	-	-	(1,200,000)
GROSS EXPENDITURE			(1,200,000)	-	-	(1,200,000)
NET EXPENDITURE SUB-HEAD			(1,200,000)	-	-	(1,200,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102908 Construction of two (2) staff houses Maranjau Prison						
3110200 Construction of Building	1,135,700	-	(1,135,700)	-	-	(1,135,700)
GROSS EXPENDITURE			(1,135,700)	-	-	(1,135,700)
NET EXPENDITURE SUB-HEAD			(1,135,700)	-	-	(1,135,700)
1023102909 Construction of biogas Digester Kisumu maximum prison						
3110500 Construction and Civil Works	3,206,328	-	(3,206,328)	-	-	(3,206,328)
GROSS EXPENDITURE			(3,206,328)	-	-	(3,206,328)
NET EXPENDITURE SUB-HEAD			(3,206,328)	-	-	(3,206,328)
1023102910 Construction of water tank Shikusa BI						
3110500 Construction and Civil Works	800,000	-	(800,000)	-	-	(800,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(800,000)	-	-	(800,000)
NET EXPENDITURE SUB-HEAD			(800,000)	-	-	(800,000)
1023102911 Construction of a biogas digester Manyani GK Prison						
3110500 Construction and Civil Works	4,509,255	-	(4,509,255)	-	-	(4,509,255)
GROSS EXPENDITURE			(4,509,255)	-	-	(4,509,255)
NET EXPENDITURE SUB-HEAD			(4,509,255)	-	-	(4,509,255)
1023102912 Construction of a multipurpose hall Kwale Prison						
3110200 Construction of Building	8,500,000	-	(8,500,000)	-	-	(8,500,000)
GROSS EXPENDITURE			(8,500,000)	-	-	(8,500,000)
NET EXPENDITURE SUB-HEAD			(8,500,000)	-	-	(8,500,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102913 Construction of a Septic Tank Kwale Prison						
3110500 Construction and Civil Works	200,000	-	(200,000)	-	-	(200,000)
GROSS EXPENDITURE			(200,000)	-	-	(200,000)
NET EXPENDITURE SUB-HEAD			(200,000)	-	-	(200,000)
1023102914 Construction of two bedroomed units staff houses Shimo medium Prison						
3110200 Construction of Building	2,071,700	-	(2,071,700)	-	-	(2,071,700)
GROSS EXPENDITURE			(2,071,700)	-	-	(2,071,700)
NET EXPENDITURE SUB-HEAD			(2,071,700)	-	-	(2,071,700)
1023102915 Construction of 4 unit RRI staff house Taveta GK Prison						
3110200 Construction of Building	942,100	-	(942,100)	-	-	(942,100)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(942,100)	-	-	(942,100)
NET EXPENDITURE SUB-HEAD			(942,100)	-	-	(942,100)
1023102916 Construction of Prison Ward Kisumu Meduim						
3110200 Construction of Building	210,000	-	(210,000)	-	-	(210,000)
GROSS EXPENDITURE			(210,000)	-	-	(210,000)
NET EXPENDITURE SUB-HEAD			(210,000)	-	-	(210,000)
1023102917 Construction of Eight unit segregation block Shimo Borstal						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000)	-	-	(1,000,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102918 Construction of a Dinning, Kitchen Area & Cold Room Shimo Borstal						
3110200 Construction of Building	4,500,000	-	(4,500,000)	-	-	(4,500,000)
GROSS EXPENDITURE			(4,500,000)	-	-	(4,500,000)
NET EXPENDITURE SUB-HEAD			(4,500,000)	-	-	(4,500,000)
1023102919 Construction of a Perimeter Wall at Taveta GK Prison						
3110500 Construction and Civil Works	2,600,000	-	(2,600,000)	-	-	(2,600,000)
GROSS EXPENDITURE			(2,600,000)	-	-	(2,600,000)
NET EXPENDITURE SUB-HEAD			(2,600,000)	-	-	(2,600,000)
1023102920 Construction of a Borehole Taveta GK Prison						
3110500 Construction and Civil Works	2,500,000	-	(2,500,000)	-	-	(2,500,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(2,500,000)	-	-	(2,500,000)
NET EXPENDITURE SUB-HEAD			(2,500,000)	-	-	(2,500,000)
1023102921 Connection of sewerage to main sewer system Naivasha women Prison						
3110500 Construction and Civil Works	3,093,695	-	(3,093,695)	-	-	(3,093,695)
GROSS EXPENDITURE			(3,093,695)	-	-	(3,093,695)
NET EXPENDITURE SUB-HEAD			(3,093,695)	-	-	(3,093,695)
1023102922 Construction of Dining hall Kitale main Prison						
3110200 Construction of Building	4,000,000	-	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	-	(4,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	-	-	(4,000,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102923 Construction of classroom Kitale main Prison						
3110200 Construction of Building	600,000	-	(600,000)	-	-	(600,000)
GROSS EXPENDITURE			(600,000)	-	-	(600,000)
NET EXPENDITURE SUB-HEAD			(600,000)	-	-	(600,000)
1023102924 Construction of Prisoners Bathroom and toilet Kitale main Prison						
3110200 Construction of Building	700,000	-	(700,000)	-	-	(700,000)
GROSS EXPENDITURE			(700,000)	-	-	(700,000)
NET EXPENDITURE SUB-HEAD			(700,000)	-	-	(700,000)
1023102925 Construction of 10 units of Staff Houses Kitale main Prison						
3110200 Construction of Building	1,400,000	-	(1,400,000)	-	-	(1,400,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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)	-	-	(1,400,000)
NET EXPENDITURE SUB-HEAD			(1,400,000)	-	-	(1,400,000)
1023102926 Construction of Staff houses Kitale medium Prison						
3110200 Construction of Building	1,000,000	-	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			(1,000,000)	-	-	(1,000,000)
NET EXPENDITURE SUB-HEAD			(1,000,000)	-	-	(1,000,000)
1023102927 Completion of staff canteen Ngeria Prison						
3110200 Construction of Building	24,600,000	-	(24,600,000)	-	-	(24,600,000)
GROSS EXPENDITURE			(24,600,000)	-	-	(24,600,000)
NET EXPENDITURE SUB-HEAD			(24,600,000)	-	-	(24,600,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102928 Construction of Workshop Ngeria Prison						
3110200 Construction of Building	10,500,000	-	(10,500,000)	-	-	(10,500,000)
GROSS EXPENDITURE			(10,500,000)	-	-	(10,500,000)
NET EXPENDITURE SUB-HEAD			(10,500,000)	-	-	(10,500,000)
1023102929 Construction of dining Eldoret main prison						
3110200 Construction of Building	1,900,000	-	(1,900,000)	-	-	(1,900,000)
GROSS EXPENDITURE			(1,900,000)	-	-	(1,900,000)
NET EXPENDITURE SUB-HEAD			(1,900,000)	-	-	(1,900,000)
1023102930 Construction of security perimeter wall Naivasha medium						
3110500 Construction and Civil Works	6,213,400	-	(6,213,400)	-	-	(6,213,400)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(6,213,400)	-	-	(6,213,400)
NET EXPENDITURE SUB-HEAD			(6,213,400)	-	-	(6,213,400)
1023102931 Construction of classroom for prisoners training Kisii Main prison						
3110200 Construction of Building	300,000	-	(300,000)	-	-	(300,000)
GROSS EXPENDITURE			(300,000)	-	-	(300,000)
NET EXPENDITURE SUB-HEAD			(300,000)	-	-	(300,000)
1023102932 Construction of perimeter wall at Shimo women						
3110500 Construction and Civil Works	11,435,965	-	(11,435,965)	-	-	(11,435,965)
GROSS EXPENDITURE			(11,435,965)	-	-	(11,435,965)
NET EXPENDITURE SUB-HEAD			(11,435,965)	-	-	(11,435,965)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102933 Construction of fence at Vihiga prison						
3110500 Construction and Civil Works	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)
1023102934 Construction of biogas at Nakuru main prison						
3110500 Construction and Civil Works	8,500,000	-	(8,500,000)	-	-	(8,500,000)
GROSS EXPENDITURE			(8,500,000)	-	-	(8,500,000)
NET EXPENDITURE SUB-HEAD			(8,500,000)	-	-	(8,500,000)
1023102935 Construction of biogas plant at Shimo maximum						
3110500 Construction and Civil Works	900,000	-	(900,000)	-	-	(900,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(900,000)	-	-	(900,000)
NET EXPENDITURE SUB-HEAD			(900,000)	-	-	(900,000)
1023102936 Construction of biogas project at Meru main prison						
3110500 Construction and Civil Works	2,600,000	-	(2,600,000)	-	-	(2,600,000)
GROSS EXPENDITURE			(2,600,000)	-	-	(2,600,000)
NET EXPENDITURE SUB-HEAD			(2,600,000)	-	-	(2,600,000)
1023102937 Construction of Administration Thika women						
3110200 Construction of Building	5,500,000	-	(5,500,000)	-	-	(5,500,000)
GROSS EXPENDITURE			(5,500,000)	-	-	(5,500,000)
NET EXPENDITURE SUB-HEAD			(5,500,000)	-	-	(5,500,000)

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023102939 Construction of Prisoners Wards Kisii Main Prison						
3110200 Construction of Building	1,800,000	-	(1,800,000)	-	-	(1,800,000)
GROSS EXPENDITURE			(1,800,000)	-	-	(1,800,000)
NET EXPENDITURE SUB-HEAD			(1,800,000)	-	-	(1,800,000)
1023102900 Completion Stalled Projects						
NET EXPENDITURE HEAD			(177,000,000)	-	-	(177,000,000)
1023103000 Maximum Security Level Facility.						
1023103001 Maximum Security Level Facility						
3110500 Construction and Civil Works	-	150,000,000	150,000,000	-	-	150,000,000

VOTE D1023 State Department for Correctional Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			150,000,000	-	-	150,000,000
NET EXPENDITURE SUB-HEAD			150,000,000	-	-	150,000,000
1023103000 Maximum Security Level Facility						
NET EXPENDITURE HEAD			150,000,000	-	-	150,000,000
NET EXPENDITURE VOTE 1023 State Department for Correctional Services KSh.			(729,425,136)	-	-	(729,425,136)

KShs.

Total Approved Net Estimates.....	957,521,941
Less - Reduction as above.....	<u>(729,425,136)</u>
NET TOTAL.....	<u>228,096,805</u>

Vote D1024 State Department for Immigration and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Immigration and Citizen Services, for Capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0605000 Migration & Citizen Services Management	1,240,300,000	-	1,240,300,000	(589,100,000)	651,200,000	-	651,200,000
TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services	1,240,300,000	-	1,240,300,000	(589,100,000)	651,200,000	-	651,200,000

Vote D1024 State Department for Immigration and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Immigration and Citizen Services, for Capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House	30,000,000	-	30,000,000	(30,000,000)	-	-	-
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	10,300,000	-	10,300,000	(5,843,750)	4,456,250	-	4,456,250
1024102000 Supplies for Passport Production	90,000,000	-	90,000,000	(8,559,500)	81,440,500	-	81,440,500
1024102200 Construction of border points	20,000,000	-	20,000,000	(20,000,000)	-	-	-
1024102400 Maintenance of passport system (both Hardware, software and licenses	140,000,000	-	140,000,000	(13,028,453)	126,971,547	-	126,971,547
1024102500 Purchase of Visa Stickers	50,000,000	-	50,000,000	(18,863,995)	31,136,005	-	31,136,005
1024102800 Purchase of e-Passport books	600,000,000	-	600,000,000	(460,241,902)	139,758,098	-	139,758,098

Vote D1024 State Department for Immigration and Citizen Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Immigration and Citizen Services, for Capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1024102900 Purchase of Security stamps	150,000,000	-	150,000,000	(32,562,400)	117,437,600	-	117,437,600
1024103200 Digitization of Immigration Records	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services	1,240,300,000	-	1,240,300,000	(589,100,000)	651,200,000	-	651,200,000

Vote D1024 State Department for Immigration and Citizen Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Immigration and Citizen Services, for Capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House	(30,000,000)	-	(30,000,000)
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	(5,843,750)	-	(5,843,750)
1024102000 Supplies for Passport Production	(8,559,500)	-	(8,559,500)
1024102200 Construction of border points	(20,000,000)	-	(20,000,000)
1024102400 Maintenance of passport system (both Hardware, software and licenses	(13,028,453)	-	(13,028,453)
1024102500 Purchase of Visa Stickers	(18,863,995)	-	(18,863,995)
1024102800 Purchase of e-Passport books	(460,241,902)	-	(460,241,902)
1024102900 Purchase of Security stamps	(32,562,400)	-	(32,562,400)
Total Change for Vote D1024 State Department for Immigration and Citizen Services	(589,100,000)	-	(589,100,000)

VOTE D1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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.	
1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House						
2220200 Routine Maintenance - Other Assets	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)
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House						
3110300 Refurbishment of Buildings	10,300,000	4,456,250	(5,843,750)	-	-	(5,843,750)
GROSS EXPENDITURE			(5,843,750)	-	-	(5,843,750)
NET EXPENDITURE			(5,843,750)	-	-	(5,843,750)
1024102000 Supplies for Passport Production						

VOTE D1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	90,000,000	81,440,500	(8,559,500)	-	-	(8,559,500)
GROSS EXPENDITURE			(8,559,500)	-	-	(8,559,500)
NET EXPENDITURE			(8,559,500)	-	-	(8,559,500)
1024102200 Construction of border points						
3110200 Construction of Building	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)
1024102400 Maintenance of passport system (both Hardware, software and licenses						
2211000 Specialised Materials and Supplies	60,000,000	32,406,000	(27,594,000)	-	-	(27,594,000)
2220200 Routine Maintenance - Other Assets	80,000,000	94,565,547	14,565,547	-	-	14,565,547

VOTE D1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(13,028,453)	-	-	(13,028,453)
NET EXPENDITURE			(13,028,453)	-	-	(13,028,453)
1024102500 Purchase of Visa Stickers						
2211000 Specialised Materials and Supplies	50,000,000	31,136,005	(18,863,995)	-	-	(18,863,995)
GROSS EXPENDITURE			(18,863,995)	-	-	(18,863,995)
NET EXPENDITURE			(18,863,995)	-	-	(18,863,995)
1024102800 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	600,000,000	139,758,098	(460,241,902)	-	-	(460,241,902)
GROSS EXPENDITURE			(460,241,902)	-	-	(460,241,902)
NET EXPENDITURE			(460,241,902)	-	-	(460,241,902)

VOTE D1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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.	
1024102900 Purchase of Security stamps						
2211000 Specialised Materials and Supplies	150,000,000	117,437,600	(32,562,400)	-	-	(32,562,400)
GROSS EXPENDITURE			(32,562,400)	-	-	(32,562,400)
NET EXPENDITURE			(32,562,400)	-	-	(32,562,400)
NET EXPENDITURE VOTE 1024 State Department for Immigration and Citizen Services KShs.			(589,100,000)	-	-	(589,100,000)

KShs.

Total Approved Estimates.....	1,240,300,000
Less - Reduction as above.....	<u>(589,100,000)</u>
NET TOTAL.....	<u><u>651,200,000</u></u>

VOTE D1024 State Department for Immigration and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House.						
1024101301 Restructuring and Upgrade of Connectivity Capacity in Nyayo House						
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)
1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House.						

VOTE D1024 State Department for Immigration and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1024101701 Maintenance and refurbishment of office accommodation at Nyayo House						
3110300 Refurbishment of Buildings	10,300,000	4,456,250	(5,843,750)	-	-	(5,843,750)
GROSS EXPENDITURE			(5,843,750)	-	-	(5,843,750)
NET EXPENDITURE SUB-HEAD			(5,843,750)	-	-	(5,843,750)
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House						
NET EXPENDITURE HEAD			(5,843,750)	-	-	(5,843,750)
1024102000 Supplies for Passport Production.						
1024102001 Supplies for Passport Production						
2211000 Specialised Materials and Supplies	90,000,000	81,440,500	(8,559,500)	-	-	(8,559,500)

VOTE D1024 State Department for Immigration and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(8,559,500)	-	-	(8,559,500)
NET EXPENDITURE SUB-HEAD			(8,559,500)	-	-	(8,559,500)
1024102000 Supplies for Passport Production						
NET EXPENDITURE HEAD			(8,559,500)	-	-	(8,559,500)
1024102200 Construction of border points.						
1024102201 Construction of border points						
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)

VOTE D1024 State Department for Immigration and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1024102200 Construction of border points						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
1024102400 Maintenance of passport system (both Hardware, software and licenses.						
1024102401 Maintenance of passport system (both Hardware, software and licenses						
2211000 Specialised Materials and Supplies	60,000,000	32,406,000	(27,594,000)	-	-	(27,594,000)
2220200 Routine Maintenance - Other Assets	80,000,000	94,565,547	14,565,547	-	-	14,565,547
GROSS EXPENDITURE			(13,028,453)	-	-	(13,028,453)
NET EXPENDITURE SUB-HEAD			(13,028,453)	-	-	(13,028,453)
1024102400 Maintenance of passport system (both Hardware, software and licenses						

VOTE D1024 State Department for Immigration and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(13,028,453)	-	-	(13,028,453)
1024102500 Purchase of Visa Stickers.						
1024102501 Purchase of Visa Stickers						
2211000 Specialised Materials and Supplies	50,000,000	31,136,005	(18,863,995)	-	-	(18,863,995)
GROSS EXPENDITURE			(18,863,995)	-	-	(18,863,995)
NET EXPENDITURE SUB-HEAD			(18,863,995)	-	-	(18,863,995)
1024102500 Purchase of Visa Stickers						
NET EXPENDITURE HEAD			(18,863,995)	-	-	(18,863,995)
1024102800 Purchase of e-Passport books.						

VOTE D1024 State Department for Immigration and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1024102801 Purchase of e-Passport books						
2211000 Specialised Materials and Supplies	600,000,000	139,758,098	(460,241,902)	-	-	(460,241,902)
GROSS EXPENDITURE			(460,241,902)	-	-	(460,241,902)
NET EXPENDITURE SUB-HEAD			(460,241,902)	-	-	(460,241,902)
1024102800 Purchase of e-Passport books						
NET EXPENDITURE HEAD			(460,241,902)	-	-	(460,241,902)
1024102900 Purchase of Security stamps.						
1024102901 Purchase of Security stamps						

VOTE D1024 State Department for Immigration and Citizen Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	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	150,000,000	117,437,600	(32,562,400)	-	-	(32,562,400)
GROSS EXPENDITURE			(32,562,400)	-	-	(32,562,400)
NET EXPENDITURE SUB-HEAD			(32,562,400)	-	-	(32,562,400)
1024102900 Purchase of Security stamps						
NET EXPENDITURE HEAD			(32,562,400)	-	-	(32,562,400)
NET EXPENDITURE VOTE 1024 State Department for Immigration and Citizen Services KSh.			(589,100,000)	-	-	(589,100,000)

KShs.

Total Approved Net Estimates.....	1,240,300,000
Less - Reduction as above.....	<u>(589,100,000)</u>
NET TOTAL.....	<u><u>651,200,000</u></u>

Vote D1032 State Department for Devolution

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Devolution, for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0712000 Devolution Services	6,957,200,000	-	6,957,200,000	(4,630,000,000)	2,327,200,000	-	2,327,200,000
0732000 General Administration, Planning and Support Services	521,699,933	-	521,699,933	(29,001,350)	492,698,583	-	492,698,583
TOTAL FOR VOTE D1032 State Department for Devolution	7,478,899,933	-	7,478,899,933	(4,659,001,350)	2,819,898,583	-	2,819,898,583

Vote D1032 State Department for Devolution

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Devolution, for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032101100 Kenya Symbiocity Programme	98,200,000	-	98,200,000	(40,000,000)	58,200,000	-	58,200,000
1032101600 Devolution Support Programme For-Results (PforR)	6,832,000,000	-	6,832,000,000	(4,590,000,000)	2,242,000,000	-	2,242,000,000
1032101700 UNDP- support to devolution programme	27,000,000	-	27,000,000	-	27,000,000	-	27,000,000
1032101800 IDEAS-Instrument for Devolution Advice and support	521,699,933	-	521,699,933	(29,001,350)	492,698,583	-	492,698,583
TOTAL FOR VOTE D1032 State Department for Devolution	7,478,899,933	-	7,478,899,933	(4,659,001,350)	2,819,898,583	-	2,819,898,583

Vote D1032 State Department for Devolution

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Devolution, for capital expenditure

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1032101100 Kenya Symbiocity Programme	(40,000,000)	-	(40,000,000)
1032101600 Devolution Support Programme For-Results (PforR)	(4,590,000,000)	-	(4,590,000,000)
1032101800 IDEAS-Instrument for Devolution Advice and support	(29,001,350)	-	(29,001,350)
Total Change for Vote D1032 State Department for Devolution	(4,659,001,350)	-	(4,659,001,350)

VOTE D1032 State Department for Devolution

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032101100 Kenya Symbiocity Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	98,200,000	58,200,000	(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)
1032101600 Devolution Support Programme For-Results (PforR)						
2640500 Other Capital Grants and Transfers	6,000,000,000	1,410,000,000	(4,590,000,000)	-	-	(4,590,000,000)
GROSS EXPENDITURE			(4,590,000,000)	-	-	(4,590,000,000)
NET EXPENDITURE			(4,590,000,000)	-	-	(4,590,000,000)
1032101800 IDEAS-Instrument for Devolution Advice and support						

VOTE D1032 State Department for Devolution

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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.	
2211100 Office and General Supplies and Services	10,440,400	6,000,000	(4,440,400)	(4,440,400)	-	(4,440,400)
2640500 Other Capital Grants and Transfers	487,259,533	462,698,583	(24,560,950)	(24,560,950)	-	(24,560,950)
GROSS EXPENDITURE			(29,001,350)	(29,001,350)	-	(29,001,350)
NET EXPENDITURE			(29,001,350)	(29,001,350)	-	(29,001,350)
NET EXPENDITURE VOTE 1032 State Department for Devolution KShs.			(4,659,001,350)	(69,001,350)	-	(4,659,001,350)

KShs.

Total Approved Estimates.....	7,478,899,933
Less - Reduction as above.....	<u>(4,659,001,350)</u>
NET TOTAL.....	<u><u>2,819,898,583</u></u>

VOTE D1032 State Department for Devolution

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032101100 Kenya Symbiocity Programme.						
1032101101 Kenya Symbiocity Programme - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	98,200,000	58,200,000	(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)
1032101100 Kenya Symbiocity Programme						
NET EXPENDITURE HEAD			(40,000,000)	(40,000,000)	-	(40,000,000)
1032101600 Devolution Support Programme For-Results (PforR).						

VOTE D1032 State Department for Devolution

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032101601 Devolution Support Programme For-Results (PforR) - Headquarters						
2640500 Other Capital Grants and Transfers	6,000,000,000	1,410,000,000	(4,590,000,000)	-	-	(4,590,000,000)
GROSS EXPENDITURE			(4,590,000,000)	-	-	(4,590,000,000)
NET EXPENDITURE SUB-HEAD			(4,590,000,000)	-	-	(4,590,000,000)
1032101600 Devolution Support Programme For-Results (PforR)						
NET EXPENDITURE HEAD			(4,590,000,000)	-	-	(4,590,000,000)
1032101800 IDEAS-Instrument for Devolution Advice and support .						
1032101801 IDEAS-Instrument for Devolution Advice and support - HQ						
2211100 Office and General Supplies and Services	10,440,400	6,000,000	(4,440,400)	(4,440,400)	-	(4,440,400)

VOTE D1032 State Department for Devolution

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640500 Other Capital Grants and Transfers	487,259,533	462,698,583	(24,560,950)	(24,560,950)	-	(24,560,950)
GROSS EXPENDITURE			(29,001,350)	(29,001,350)	-	(29,001,350)
NET EXPENDITURE SUB-HEAD			(29,001,350)	(29,001,350)	-	(29,001,350)
1032101800 IDEAS-Instrument for Devolution Advice and support						
NET EXPENDITURE HEAD			(29,001,350)	(29,001,350)	-	(29,001,350)
NET EXPENDITURE VOTE 1032 State Department for Devolution KSh.			(4,659,001,350)	(69,001,350)	-	(4,659,001,350)

KShs.

Total Approved Net Estimates.....	7,478,899,933
Less - Reduction as above.....	<u>(4,659,001,350)</u>
NET TOTAL.....	<u><u>2,819,898,583</u></u>

Vote D1035 State Department for Development of the ASAL
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Development of ASAL for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0733000 Accelerated ASAL Development	6,677,409,086	98,000,000	6,579,409,086	(1,515,230,594)	5,064,178,492	-	5,064,178,492
TOTAL FOR VOTE D1035 State Department for Development of the ASAL	6,677,409,086	98,000,000	6,579,409,086	(1,515,230,594)	5,064,178,492	-	5,064,178,492

Vote D1035 State Department for Development of the ASAL

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Development of ASAL for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme	5,071,500,000	-	5,071,500,000	(975,500,000)	4,096,000,000	-	4,096,000,000
1035100500 Kenya Drought Early Warning Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1035100600 Medium Term Asal Programme(MTAP111)	30,000,000	-	30,000,000	(21,500,000)	8,500,000	-	8,500,000
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood	652,000,000	-	652,000,000	(440,000,000)	212,000,000	-	212,000,000
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)	128,000,000	98,000,000	30,000,000	(18,000,000)	12,000,000	-	12,000,000
1035101400 Kenya Social and Economic Inclusion Project	269,609,000	-	269,609,000	-	269,609,000	-	269,609,000
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II	379,013,570	-	379,013,570	12,055,922	391,069,492	-	391,069,492

Vote D1035 State Department for Development of the ASAL

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Development of ASAL for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1035101700 Resilience and Sustainable Food Systems Programme	117,286,516	-	117,286,516	(72,286,516)	45,000,000	-	45,000,000
TOTAL FOR VOTE D1035 State Department for Development of the ASAL	6,677,409,086	98,000,000	6,579,409,086	(1,515,230,594)	5,064,178,492	-	5,064,178,492

Vote D1035 State Department for Development of the ASAL

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Development of ASAL for capital expenditure

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme	(975,500,000)	-	(975,500,000)
1035100600 Medium Term Asal Programme(MTAP111)	(21,500,000)	-	(21,500,000)
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood	(440,000,000)	-	(440,000,000)
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)	(116,000,000)	(98,000,000)	(18,000,000)
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II	12,055,922	-	12,055,922
1035101700 Resilience and Sustainable Food Systems Programme	(72,286,516)	-	(72,286,516)
Total Change for Vote D1035 State Department for Development of the ASAL	(1,613,230,594)	(98,000,000)	(1,515,230,594)

VOTE D1035 State Department for Development of the ASAL

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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.	
1035100100 Kenya Hunger Safety Net Programme						
2640500 Other Capital Grants and Transfers	5,071,500,000	4,096,000,000	(975,500,000)	-	-	(975,500,000)
GROSS EXPENDITURE			(975,500,000)	-	-	(975,500,000)
NET EXPENDITURE			(975,500,000)	-	-	(975,500,000)
1035100600 Medium Term Asal Programme(MTAP111)						
2211300 Other Operating Expenses	15,900,000	4,400,000	(11,500,000)	-	-	(11,500,000)
2220200 Routine Maintenance - Other Assets	7,100,000	2,100,000	(5,000,000)	-	-	(5,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	2,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(21,500,000)	-	-	(21,500,000)

VOTE D1035 State Department for Development of the ASAL

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(21,500,000)	-	-	(21,500,000)
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood						
2630200 Capital Grants to Government Agencies and other Levels of Government	652,000,000	212,000,000	(440,000,000)	(440,000,000)	-	(440,000,000)
GROSS EXPENDITURE			(440,000,000)	(440,000,000)	-	(440,000,000)
NET EXPENDITURE			(440,000,000)	(440,000,000)	-	(440,000,000)
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)						
2640200 Emergency Relief and Refugee Assistance	98,000,000	-	(98,000,000)	-	(98,000,000)	(98,000,000)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	2,000,000	(1,000,000)	-	-	(1,000,000)
3111500 Rehabilitation of Civil Works	17,000,000	-	(17,000,000)	-	-	(17,000,000)
GROSS EXPENDITURE			(116,000,000)	-	(98,000,000)	(116,000,000)

VOTE D1035 State Department for Development of the ASAL

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(98,000,000)	-	(98,000,000)	(98,000,000)
1320200 Grants from International Organizations	98,000,000	-	(98,000,000)	-	(98,000,000)	(98,000,000)
NET EXPENDITURE			(18,000,000)	-	-	(18,000,000)
1035101400 Kenya Social and Economic Inclusion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	269,609,000	58,256,200	(211,352,800)	(211,352,800)	-	(211,352,800)
2640500 Other Capital Grants and Transfers	-	211,352,800	211,352,800	211,352,800	-	211,352,800
NET EXPENDITURE			-	-	-	-
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II						
2630200 Capital Grants to Government Agencies and other Levels of Government	379,013,570	391,069,492	12,055,922	12,055,922	-	12,055,922
GROSS EXPENDITURE			12,055,922	12,055,922	-	12,055,922

VOTE D1035 State Department for Development of the ASAL

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			12,055,922	12,055,922	-	12,055,922
1035101700 Resilience and Sustainable Food Systems Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	117,286,516	45,000,000	(72,286,516)	(87,286,516)	-	(72,286,516)
GROSS EXPENDITURE			(72,286,516)	(87,286,516)	-	(72,286,516)
NET EXPENDITURE			(72,286,516)	(87,286,516)	-	(72,286,516)
NET EXPENDITURE VOTE 1035 State Department for Development of the ASAL KShs.			(1,515,230,594)	(515,230,594)	(98,000,000)	(1,515,230,594)

KShs.

Total Approved Estimates.....	6,579,409,086
Less - Reduction as above.....	<u>(1,515,230,594)</u>
NET TOTAL.....	<u><u>5,064,178,492</u></u>

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035100100 Kenya Hunger Safety Net Programme.						
1035100101 Headquarters						
2640500 Other Capital Grants and Transfers	5,071,500,000	4,096,000,000	(975,500,000)	-	-	(975,500,000)
GROSS EXPENDITURE			(975,500,000)	-	-	(975,500,000)
NET EXPENDITURE SUB-HEAD			(975,500,000)	-	-	(975,500,000)
1035100100 Kenya Hunger Safety Net Programme						
NET EXPENDITURE HEAD			(975,500,000)	-	-	(975,500,000)
1035100600 Medium Term Asal Programme(MTAP111).						

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035100601 Medium Term Asal Programme(MTAP111) - HQ						
2211300 Other Operating Expenses	15,900,000	4,400,000	(11,500,000)	-	-	(11,500,000)
2220200 Routine Maintenance - Other Assets	7,100,000	2,100,000	(5,000,000)	-	-	(5,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	2,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(21,500,000)	-	-	(21,500,000)
NET EXPENDITURE SUB-HEAD			(21,500,000)	-	-	(21,500,000)
1035100600 Medium Term Asal Programme(MTAP111)						
NET EXPENDITURE HEAD			(21,500,000)	-	-	(21,500,000)
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood.						

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035101001 Ending Drought Emergencies: Support to Resilient Livelihood						
2630200 Capital Grants to Government Agencies and other Levels of Government	652,000,000	212,000,000	(440,000,000)	(440,000,000)	-	(440,000,000)
GROSS EXPENDITURE			(440,000,000)	(440,000,000)	-	(440,000,000)
NET EXPENDITURE SUB-HEAD			(440,000,000)	(440,000,000)	-	(440,000,000)
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood						
NET EXPENDITURE HEAD			(440,000,000)	(440,000,000)	-	(440,000,000)
1035101200 Enhancing Community Resilience Against Drought (ECORAD II).						
1035101201 Enhancing Community Resilience Against Drought (ECORAD II)						
2640200 Emergency Relief and Refugee Assistance	98,000,000	-	(98,000,000)	-	(98,000,000)	(98,000,000)

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	2,000,000	(1,000,000)	-	-	(1,000,000)
3111500 Rehabilitation of Civil Works	17,000,000	-	(17,000,000)	-	-	(17,000,000)
GROSS EXPENDITURE			(116,000,000)	-	(98,000,000)	(116,000,000)
Appropriations in Aid			(98,000,000)	-	(98,000,000)	(98,000,000)
1320200 Grants from International Organizations	98,000,000	-	(98,000,000)	-	(98,000,000)	(98,000,000)
NET EXPENDITURE SUB-HEAD			(18,000,000)	-	-	(18,000,000)
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)						
NET EXPENDITURE HEAD			(18,000,000)	-	-	(18,000,000)
1035101400 Kenya Social and Economic Inclusion Project.						

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035101401 Kenya Social and Economic Inclusion Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	269,609,000	58,256,200	(211,352,800)	(211,352,800)	-	(211,352,800)
2640500 Other Capital Grants and Transfers	-	211,352,800	211,352,800	211,352,800	-	211,352,800
NET EXPENDITURE SUB-HEAD			-	-	-	-
1035101400 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE HEAD			-	-	-	-
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II.						
1035101601 Ending Drought Emergencies: Support to Resilient Livelihood II						
2630200 Capital Grants to Government Agencies and other Levels of Government	379,013,570	391,069,492	12,055,922	12,055,922	-	12,055,922

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			12,055,922	12,055,922	-	12,055,922
NET EXPENDITURE SUB-HEAD			12,055,922	12,055,922	-	12,055,922
1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II						
NET EXPENDITURE HEAD			12,055,922	12,055,922	-	12,055,922
1035101700 Resilience and Sustainable Food Systems Programme.						
1035101701 Resilience and Sustainable Food Systems Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	117,286,516	45,000,000	(72,286,516)	(87,286,516)	-	(72,286,516)
GROSS EXPENDITURE			(72,286,516)	(87,286,516)	-	(72,286,516)
NET EXPENDITURE SUB-HEAD			(72,286,516)	(87,286,516)	-	(72,286,516)

VOTE D1035 State Department for Development of the ASAL

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1035101700 Resilience and Sustainable Food Systems Programme						
NET EXPENDITURE HEAD			(72,286,516)	(87,286,516)	-	(72,286,516)
NET EXPENDITURE VOTE 1035 State Department for Development of the ASAL KSh.			(1,515,230,594)	(515,230,594)	(98,000,000)	(1,515,230,594)

KShs.

Total Approved Net Estimates.....	6,579,409,086
Less - Reduction as above.....	<u>(1,515,230,594)</u>
NET TOTAL.....	<u><u>5,064,178,492</u></u>

Vote D1041 Ministry of Defence

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Defence, for Capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0801000 Defence	17,079,049,600	13,079,049,600	4,000,000,000	(1,000,000,000)	9,644,150,058	6,644,150,058	3,000,000,000
TOTAL FOR VOTE D1041 Ministry of Defence	17,079,049,600	13,079,049,600	4,000,000,000	(1,000,000,000)	9,644,150,058	6,644,150,058	3,000,000,000

Vote D1041 Ministry of Defence

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Defence, for Capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041100300 Modernization Programme	17,079,049,600	13,079,049,600	4,000,000,000	(1,000,000,000)	9,644,150,058	6,644,150,058	3,000,000,000
TOTAL FOR VOTE D1041 Ministry of Defence	17,079,049,600	13,079,049,600	4,000,000,000	(1,000,000,000)	9,644,150,058	6,644,150,058	3,000,000,000

Vote D1041 Ministry of Defence

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Defence, for Capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1041100300 Modernization Programme	(7,434,899,542)	(6,434,899,542)	(1,000,000,000)
Total Change for Vote D1041 Ministry of Defence	(7,434,899,542)	(6,434,899,542)	(1,000,000,000)

VOTE D1041 Ministry of Defence

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041100300 Modernization Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,079,049,600	6,644,150,058	(6,434,899,542)	-	(6,434,899,542)	(6,434,899,542)
2640500 Other Capital Grants and Transfers	4,000,000,000	3,000,000,000	(1,000,000,000)	-	-	(1,000,000,000)
GROSS EXPENDITURE			(7,434,899,542)	-	(6,434,899,542)	(7,434,899,542)
Appropriations in Aid			(6,434,899,542)	-	(6,434,899,542)	(6,434,899,542)
5120200 Foreign Borrowing - Direct Payments	13,079,049,600	6,644,150,058	(6,434,899,542)	-	(6,434,899,542)	(6,434,899,542)
NET EXPENDITURE			(1,000,000,000)	-	-	(1,000,000,000)
NET EXPENDITURE VOTE 1041 Ministry of Defence KShs.			(1,000,000,000)	-	(6,434,899,542)	(1,000,000,000)

VOTE D1041 Ministry of Defence

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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.....	4,000,000,000
Less - Reduction as above.....	(1,000,000,000)
NET TOTAL.....	<u><u>3,000,000,000</u></u>

VOTE D1041 Ministry of Defence

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041100300 Modernization Programme.						
1041100301 Modernization Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,079,049,600	6,644,150,058	(6,434,899,542)	-	(6,434,899,542)	(6,434,899,542)
2640500 Other Capital Grants and Transfers	4,000,000,000	3,000,000,000	(1,000,000,000)	-	-	(1,000,000,000)
GROSS EXPENDITURE			(7,434,899,542)	-	(6,434,899,542)	(7,434,899,542)
Appropriations in Aid			(6,434,899,542)	-	(6,434,899,542)	(6,434,899,542)
5120200 Foreign Borrowing - Direct Payments	13,079,049,600	6,644,150,058	(6,434,899,542)	-	(6,434,899,542)	(6,434,899,542)
NET EXPENDITURE SUB-HEAD			(1,000,000,000)	-	-	(1,000,000,000)
1041100300 Modernization Programme						

VOTE D1041 Ministry of Defence

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(1,000,000,000)	-	-	(1,000,000,000)
NET EXPENDITURE VOTE 1041 Ministry of Defence KSh.			(1,000,000,000)	-	(6,434,899,542)	(1,000,000,000)

KShs.

Total Approved Net Estimates.....	4,000,000,000
Less - Reduction as above.....	<u>(1,000,000,000)</u>
NET TOTAL.....	<u><u>3,000,000,000</u></u>

Vote D1052 Ministry of Foreign Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Foreign Affairs for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0714000 General Administration Planning and Support Services	103,000,000	-	103,000,000	-	103,000,000	-	103,000,000
0715000 Foreign Relation and Diplomacy	1,654,700,000	-	1,654,700,000	(841,000,000)	913,700,000	100,000,000	813,700,000
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	200,000,000	-	200,000,000	33,900,000	233,900,000	-	233,900,000
TOTAL FOR VOTE D1052 Ministry of Foreign Affairs	1,957,700,000	-	1,957,700,000	(807,100,000)	1,250,600,000	100,000,000	1,150,600,000

Vote D1052 Ministry of Foreign Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Foreign Affairs for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052100200 Construction and Various Renovations in Pretoria	250,000,000	-	250,000,000	(195,000,000)	155,000,000	100,000,000	55,000,000
1052100300 Construction of an office block and other works in Mogadishu	45,000,000	-	45,000,000	(32,500,000)	12,500,000	-	12,500,000
1052100400 Renovation of government owned properties in Washington DC	250,000,000	-	250,000,000	(65,750,000)	184,250,000	-	184,250,000
1052100500 Upgrading and renovations of ambassador's residence in London	100,000,000	-	100,000,000	(50,000,000)	50,000,000	-	50,000,000
1052100800 Renovation of ambassadors residence in Dar-es-Salaam	29,700,000	-	29,700,000	(14,850,000)	14,850,000	-	14,850,000
1052100900 Construction of chancery in Islamabad	-	-	-	-	-	-	-
1052101000 Renovation of chancery in Rome	9,000,000	-	9,000,000	(1,500,000)	7,500,000	-	7,500,000

Vote D1052 Ministry of Foreign Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Foreign Affairs for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052101100 Renovation of government owned properties in Kinshasa	10,000,000	-	10,000,000	(5,000,000)	5,000,000	-	5,000,000
1052101200 Renovation of government owned properties in Addis Ababa	10,000,000	-	10,000,000	(5,000,000)	5,000,000	-	5,000,000
1052101300 Renovation of government properties in New York	96,000,000	-	96,000,000	(44,000,000)	52,000,000	-	52,000,000
1052101400 Renovation of government owned properties in Lusaka	10,000,000	-	10,000,000	(5,000,000)	5,000,000	-	5,000,000
1052102600 Kenya International Technical Co-operation Facility	200,000,000	-	200,000,000	33,900,000	233,900,000	-	233,900,000
1052102800 Refurbishment of Headquarters Building	103,000,000	-	103,000,000	-	103,000,000	-	103,000,000
1052104000 Repairs and renovation of Embassy and residence in Brussels	25,000,000	-	25,000,000	(12,500,000)	12,500,000	-	12,500,000
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva	820,000,000	-	820,000,000	(409,900,000)	410,100,000	-	410,100,000

Vote D1052 Ministry of Foreign Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Foreign Affairs for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1052 Ministry of Foreign Affairs	1,957,700,000	-	1,957,700,000	(807,100,000)	1,250,600,000	100,000,000	1,150,600,000

Vote D1052 Ministry of Foreign Affairs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Foreign Affairs for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1052100200 Construction and Various Renovations in Pretoria	(95,000,000)	100,000,000	(195,000,000)
1052100300 Construction of an office block and other works in Mogadishu	(32,500,000)	-	(32,500,000)
1052100400 Renovation of government owned properties in Washington DC	(65,750,000)	-	(65,750,000)
1052100500 Upgrading and renovations of ambassador's residence in London	(50,000,000)	-	(50,000,000)
1052100800 Renovation of ambassadors residence in Dar-es-Salaam	(14,850,000)	-	(14,850,000)
1052101000 Renovation of chancery in Rome	(1,500,000)	-	(1,500,000)
1052101100 Renovation of government owned properties in Kinshasa	(5,000,000)	-	(5,000,000)
1052101200 Renovation of government owned properties in Addis Ababa	(5,000,000)	-	(5,000,000)
1052101300 Renovation of government properties in New York	(44,000,000)	-	(44,000,000)
1052101400 Renovation of government owned properties in Lusaka	(5,000,000)	-	(5,000,000)
1052102600 Kenya International Technical Co-operation Facility	33,900,000	-	33,900,000
1052104000 Repairs and renovation of Embassy and residence in Brussels	(12,500,000)	-	(12,500,000)
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva	(409,900,000)	-	(409,900,000)
Total Change for Vote D1052 Ministry of Foreign Affairs	(707,100,000)	100,000,000	(807,100,000)

VOTE D1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1052100200 Construction and Various Renovations in Pretoria						
3110300 Refurbishment of Buildings	250,000,000	155,000,000	(95,000,000)	-	-	(95,000,000)
GROSS EXPENDITURE			(95,000,000)	-	-	(95,000,000)
Appropriations in Aid			100,000,000	-	-	100,000,000
1140100 Receipts from VAT on Domestic Goods and Services	-	100,000,000	100,000,000	-	-	100,000,000
NET EXPENDITURE			(195,000,000)	-	-	(195,000,000)
1052100300 Construction of an office block and other works in Mogadishu						
3110300 Refurbishment of Buildings	45,000,000	12,500,000	(32,500,000)	-	-	(32,500,000)
GROSS EXPENDITURE			(32,500,000)	-	-	(32,500,000)

VOTE D1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(32,500,000)	-	-	(32,500,000)
1052100400 Renovation of government owned properties in Washington DC						
3110300 Refurbishment of Buildings	250,000,000	184,250,000	(65,750,000)	-	-	(65,750,000)
GROSS EXPENDITURE			(65,750,000)	-	-	(65,750,000)
NET EXPENDITURE			(65,750,000)	-	-	(65,750,000)
1052100500 Upgrading and renovations of ambassador's residence in London						
3110300 Refurbishment of Buildings	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)
1052100800 Renovation of ambassadors residence in Dar-es-Salaam						

VOTE D1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	29,700,000	14,850,000	(14,850,000)	-	-	(14,850,000)
GROSS EXPENDITURE			(14,850,000)	-	-	(14,850,000)
NET EXPENDITURE			(14,850,000)	-	-	(14,850,000)
1052100900 Construction of chancery in Islamabad						
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1052101000 Renovation of chancery in Rome						
3110300 Refurbishment of Buildings	9,000,000	7,500,000	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(1,500,000)	-	-	(1,500,000)
NET EXPENDITURE			(1,500,000)	-	-	(1,500,000)

VOTE D1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052101100 Renovation of government owned properties in Kinshasa						
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)
1052101200 Renovation of government owned properties in Addis Ababa						
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)
1052101300 Renovation of government properties in New York						
3110300 Refurbishment of Buildings	96,000,000	52,000,000	(44,000,000)	-	-	(44,000,000)

VOTE D1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(44,000,000)	-	-	(44,000,000)
NET EXPENDITURE			(44,000,000)	-	-	(44,000,000)
1052101400 Renovation of government owned properties in Lusaka						
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)
1052102600 Kenya International Technical Co- operation Facility						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	233,900,000	33,900,000	-	-	33,900,000
GROSS EXPENDITURE			33,900,000	-	-	33,900,000
NET EXPENDITURE			33,900,000	-	-	33,900,000

VOTE D1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052104000 Repairs and renovation of Embassy and residence in Brussels						
3110300 Refurbishment of Buildings	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)
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva						
3110100 Purchase of Buildings	820,000,000	410,100,000	(409,900,000)	-	-	(409,900,000)
GROSS EXPENDITURE			(409,900,000)	-	-	(409,900,000)
NET EXPENDITURE			(409,900,000)	-	-	(409,900,000)
NET EXPENDITURE VOTE 1052 Ministry of Foreign Affairs KShs.			(807,100,000)	-	-	(807,100,000)

VOTE D1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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.....	1,957,700,000
Less - Reduction as above.....	(807,100,000)
NET TOTAL.....	<u><u>1,150,600,000</u></u>

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052100200 Construction and Various Renovations in Pretoria.						
1052100201 Construction and Various Renovations in Pretoria						
3110300 Refurbishment of Buildings	250,000,000	155,000,000	(95,000,000)	-	-	(95,000,000)
GROSS EXPENDITURE			(95,000,000)	-	-	(95,000,000)
Appropriations in Aid			100,000,000	-	-	100,000,000
1140100 Receipts from VAT on Domestic Goods and Services	-	100,000,000	100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			(195,000,000)	-	-	(195,000,000)
1052100200 Construction and Various Renovations in Pretoria						
NET EXPENDITURE HEAD			(195,000,000)	-	-	(195,000,000)

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1052100300 Construction of an office block and other works in Mogadishu.						
1052100301 Construction of an office block and other works in Mogadishu						
3110300 Refurbishment of Buildings	45,000,000	12,500,000	(32,500,000)	-	-	(32,500,000)
GROSS EXPENDITURE			(32,500,000)	-	-	(32,500,000)
NET EXPENDITURE SUB-HEAD			(32,500,000)	-	-	(32,500,000)
1052100300 Construction of an office block and other works in Mogadishu						
NET EXPENDITURE HEAD			(32,500,000)	-	-	(32,500,000)
1052100400 Renovation of government owned properties in Washington DC.						

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052100401 Renovation of government owned properties in Washington DC						
3110300 Refurbishment of Buildings	250,000,000	184,250,000	(65,750,000)	-	-	(65,750,000)
GROSS EXPENDITURE			(65,750,000)	-	-	(65,750,000)
NET EXPENDITURE SUB-HEAD			(65,750,000)	-	-	(65,750,000)
1052100400 Renovation of government owned properties in Washington DC						
NET EXPENDITURE HEAD			(65,750,000)	-	-	(65,750,000)
1052100500 Upgrading and renovations of ambassador's residence in London.						
1052100501 Upgrading and renovations of ambassador's residence in London						
3110300 Refurbishment of Buildings	100,000,000	50,000,000	(50,000,000)	-	-	(50,000,000)

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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)
1052100500 Upgrading and renovations of ambassador's residence in London						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1052100800 Renovation of ambassadors residence in Dar-es-Salaam.						
1052100801 Renovation of ambassadors residence in Dar-es-Salaam						
3110300 Refurbishment of Buildings	29,700,000	14,850,000	(14,850,000)	-	-	(14,850,000)
GROSS EXPENDITURE			(14,850,000)	-	-	(14,850,000)
NET EXPENDITURE SUB-HEAD			(14,850,000)	-	-	(14,850,000)

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1052100800 Renovation of ambassadors residence in Dar-es-Salaam						
NET EXPENDITURE HEAD			(14,850,000)	-	-	(14,850,000)
1052100900 Construction of chancery in Islamabad.						
1052100901 Construction of chancery in Islamabad						
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1052100900 Construction of chancery in Islamabad						
NET EXPENDITURE HEAD			-	-	-	-
1052101000 Renovation of chancery in Rome.						

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052101001 Renovation of chancery in Rome						
3110300 Refurbishment of Buildings	9,000,000	7,500,000	(1,500,000)	-	-	(1,500,000)
GROSS EXPENDITURE			(1,500,000)	-	-	(1,500,000)
NET EXPENDITURE SUB-HEAD			(1,500,000)	-	-	(1,500,000)
1052101000 Renovation of chancery in Rome						
NET EXPENDITURE HEAD			(1,500,000)	-	-	(1,500,000)
1052101100 Renovation of government owned properties in Kinshasa.						
1052101101 Renovation of government owned properties in Kinshasa						

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	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)
1052101100 Renovation of government owned properties in Kinshasa						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1052101200 Renovation of government owned properties in Addis Ababa.						
1052101201 Renovation of government owned properties in Addis Ababa						
3110300 Refurbishment of Buildings	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(5,000,000)	-	-	(5,000,000)
1052101200 Renovation of government owned properties in Addis Ababa						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1052101300 Renovation of government properties in New York.						
1052101301 Renovation of government properties in New York						
3110300 Refurbishment of Buildings	96,000,000	52,000,000	(44,000,000)	-	-	(44,000,000)
GROSS EXPENDITURE			(44,000,000)	-	-	(44,000,000)
NET EXPENDITURE SUB-HEAD			(44,000,000)	-	-	(44,000,000)
1052101300 Renovation of government properties in New York						

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(44,000,000)	-	-	(44,000,000)
1052101400 Renovation of government owned properties in Lusaka.						
1052101401 Renovation of government owned properties in Lusaka						
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 SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1052101400 Renovation of government owned properties in Lusaka						
NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1052102600 Kenya International Technical Co-operation Facility.						

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052102601 Kenya International Technical Co-operation Facility						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	233,900,000	33,900,000	-	-	33,900,000
GROSS EXPENDITURE			33,900,000	-	-	33,900,000
NET EXPENDITURE SUB-HEAD			33,900,000	-	-	33,900,000
1052102600 Kenya International Technical Co-operation Facility						
NET EXPENDITURE HEAD			33,900,000	-	-	33,900,000
1052104000 Repairs and renovation of Embassy and residence in Brussels.						
1052104001 Repairs and renovation of Embassy and residence in Brussels						

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	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)
1052104000 Repairs and renovation of Embassy and residence in Brussels						
NET EXPENDITURE HEAD			(12,500,000)	-	-	(12,500,000)
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva.						
1052104801 Purchase of Chancery and Ambassador's Residence - Geneva						
3110100 Purchase of Buildings	820,000,000	410,100,000	(409,900,000)	-	-	(409,900,000)
GROSS EXPENDITURE			(409,900,000)	-	-	(409,900,000)

VOTE D1052 Ministry of Foreign Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(409,900,000)	-	-	(409,900,000)
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva						
NET EXPENDITURE HEAD			(409,900,000)	-	-	(409,900,000)
NET EXPENDITURE VOTE 1052 Ministry of Foreign Affairs KSh.			(807,100,000)	-	-	(807,100,000)

KShs.

Total Approved Net Estimates.....	1,957,700,000
Less - Reduction as above.....	<u>(807,100,000)</u>
NET TOTAL.....	<u><u>1,150,600,000</u></u>

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0505000 Technical Vocational Education and Training	7,700,500,000	4,600,000,000	3,100,500,000	(725,249,359)	4,875,250,641	2,500,000,000	2,375,250,641
0507000 Youth Training and Development	2,086,641,000	-	2,086,641,000	(15,446,000)	2,071,195,000	-	2,071,195,000
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	9,787,141,000	4,600,000,000	5,187,141,000	(740,695,359)	6,946,445,641	2,500,000,000	4,446,445,641

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064100100 Mbaa-Ini Youth Polytechnic	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1064100200 Lereshwa Youth Polytechnic	8,400,000	-	8,400,000	-	8,400,000	-	8,400,000
1064100300 Lucy Onono Kinda Umala Youth Polytechnic	1,600,000	-	1,600,000	-	1,600,000	-	1,600,000
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)	6,800,000	-	6,800,000	-	6,800,000	-	6,800,000
1064100600 Vitengeni Youth Polytechnic (Debt Swap)	2,600,000	-	2,600,000	-	2,600,000	-	2,600,000
1064100700 Ebusirallo Youth Polytechnic (Debt Swap)	4,300,000	-	4,300,000	-	4,300,000	-	4,300,000
1064100800 Mfangano Youth Polytechnic (Debt Swap)	7,700,000	-	7,700,000	-	7,700,000	-	7,700,000

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology	10,241,000	-	10,241,000	-	10,241,000	-	10,241,000
1064101100 38 GOK-AfDB TTIs PHASE II	2,012,085,923	1,600,000,000	412,085,923	(281,642,270)	830,443,653	700,000,000	130,443,653
1064101200 GoK 9 TTIs IN COUNTIES	12,430,580	-	12,430,580	(11,858,680)	571,900	-	571,900
1064101600 Construction and Equipping of TTIs	561,434,040	-	561,434,040	(237,081,530)	324,352,510	-	324,352,510
1064101700 Baringo TTI	3,357,433	-	3,357,433	(3,357,433)	-	-	-
1064101800 Bondo TTI	4,668,797	-	4,668,797	(4,668,797)	-	-	-
1064101900 Mathenge TTI	3,037,195	-	3,037,195	(3,037,195)	-	-	-
1064102000 Bumbe TTI	4,076,000	-	4,076,000	(4,076,000)	-	-	-

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064102100 Bureti TTI	2,551,456	-	2,551,456	(2,551,456)	-	-	-
1064102200 Bushiangala TTI	4,051,640	-	4,051,640	(4,051,640)	-	-	-
1064102300 Ekerubo Gietai TTI	3,856,915	-	3,856,915	(3,856,915)	-	-	-
1064102400 Emining TTI	3,252,795	-	3,252,795	(3,252,795)	-	-	-
1064102500 Gitwebe TTI	1,069,950	-	1,069,950	(1,069,950)	-	-	-
1064102600 Godoma TTI	3,394,413	-	3,394,413	(3,394,413)	-	-	-
1064102700 Kabete TTI	1,481,887	-	1,481,887	(1,481,887)	-	-	-
1064102800 Kaiboi TTI	3,565,000	-	3,565,000	(3,565,000)	-	-	-

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064102900 Karumo TTI	3,564,500	-	3,564,500	(3,564,500)	-	-	-
1064103000 Katine TTI	2,800,750	-	2,800,750	(2,800,750)	-	-	-
1064103100 Keroka TTI	54,433,029	-	54,433,029	(54,433,029)	-	-	-
1064103200 Kiirua TTI	2,547,250	-	2,547,250	(2,547,250)	-	-	-
1064103300 Kisiwa TTI	5,192,250	-	5,192,250	(5,192,250)	-	-	-
1064103400 Kitale TTI	2,621,171	-	2,621,171	(2,621,171)	-	-	-
1064103500 Masai TTI	2,547,250	-	2,547,250	(2,547,250)	-	-	-
1064103600 Matili TTI	2,547,250	-	2,547,250	(2,547,250)	-	-	-

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064103700 Mawego TTI	3,820,875	-	3,820,875	(3,820,875)	-	-	-
1064103800 Meru TTI	3,260,630	-	3,260,630	(3,260,630)	-	-	-
1064103900 Michuki TTI	3,841,253	-	3,841,253	(3,841,253)	-	-	-
1064104000 Mitunguu TTI	2,547,250	-	2,547,250	(2,547,250)	-	-	-
1064104100 Mombasa TTI	5,092,250	-	5,092,250	(5,092,250)	-	-	-
1064104200 Mukiria TTI	4,075,600	-	4,075,600	(4,075,600)	-	-	-
1064104300 Mukurwe-ini TTI	3,566,150	-	3,566,150	(3,566,150)	-	-	-
1064104400 Musakasa TTI	3,566,150	-	3,566,150	(3,566,150)	-	-	-

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064104500 Nairobi TTI	5,741,501	-	5,741,501	(5,741,501)	-	-	-
1064104600 NEP TTI	2,547,249	-	2,547,249	(2,547,249)	-	-	-
1064104700 Nkabune TTI	3,820,875	-	3,820,875	(3,820,875)	-	-	-
1064104800 Nyeri TTI	5,887,102	-	5,887,102	69,112,898	75,000,000	-	75,000,000
1064104900 Ol'Lessos TTI	2,781,597	-	2,781,597	(2,781,597)	-	-	-
1064105000 PC Kinyanjui TTI	5,094,500	-	5,094,500	(5,094,500)	-	-	-
1064105100 Rift Valley TTI	2,547,250	-	2,547,250	(2,547,250)	-	-	-
1064105200 Shamberere TTI	5,507,154	-	5,507,154	(5,507,154)	-	-	-

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064105300 Sigalagala TTI	903,865	-	903,865	(903,865)	-	-	-
1064105400 Sot TTI	5,094,500	-	5,094,500	(5,094,500)	-	-	-
1064105500 Thika TTI	345,015	-	345,015	(345,015)	-	-	-
1064105600 Tseikuru TTI	1,426,460	-	1,426,460	(1,426,460)	-	-	-
1064105700 Wote TTI	2,547,250	-	2,547,250	(2,547,250)	-	-	-
1064105800 Ziwa TTI	2,545,000	-	2,545,000	(2,545,000)	-	-	-
1064105900 Coast IT	2,545,000	-	2,545,000	(2,545,000)	-	-	-
1064106000 Friends Kaimosi College	2,547,250	-	2,547,250	(2,547,250)	-	-	-

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064106100 Gusii IT	2,745,935	-	2,745,935	(2,745,935)	-	-	-
1064106200 Kiambu IST	2,547,250	-	2,547,250	(2,547,250)	-	-	-
1064106300 Nyandarua IST	2,547,250	-	2,547,250	(2,547,250)	-	-	-
1064106400 Ramogi IAT	2,695,260	-	2,695,260	(2,695,260)	-	-	-
1064106600 Rwika TI	2,187,139	-	2,187,139	(2,187,139)	-	-	-
1064106700 Sang'alo IST	2,645,000	-	2,645,000	(2,645,000)	-	-	-
1064106800 Siaya IT	2,645,000	-	2,645,000	22,330,372	24,975,372	-	24,975,372
1064106900 Kenya Technical Trainers College	9,680,500	-	9,680,500	(9,680,500)	-	-	-

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064107000 Sikri TTI for the Blind and Deaf	6,712,009	-	6,712,009	(6,712,009)	-	-	-
1064107100 Machakos Technical Institute for the Blind	6,712,018	-	6,712,018	(6,712,018)	-	-	-
1064107200 Karen Technical Training Institute for the Deaf	6,712,009	-	6,712,009	(6,712,009)	-	-	-
1064107300 St. Joseph's Technical Institute for the Deaf	6,712,009	-	6,712,009	(6,712,009)	-	-	-
1064107400 Kisumu Polytechnic	18,340,200	-	18,340,200	(18,340,200)	-	-	-
1064107500 Eldoret Polytechnic	7,641,750	-	7,641,750	(7,641,750)	-	-	-
1064107600 Butere TTI	1,528,350	-	1,528,350	(1,528,350)	-	-	-
1064107700 Koshin TTI	1,528,350	-	1,528,350	(1,528,350)	-	-	-

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064107800 Maasai Mara TTI	1,528,350	-	1,528,350	(1,528,350)	-	-	-
1064107900 Aldai TTI	1,528,350	-	1,528,350	(1,528,350)	-	-	-
1064108000 Mandera TTI	1,708,515	-	1,708,515	(1,708,515)	-	-	-
1064108100 Siala TTI	1,528,350	-	1,528,350	(1,528,350)	-	-	-
1064108200 Vocational Training Centres Support Project	2,040,000,000	-	2,040,000,000	(15,446,000)	2,024,554,000	-	2,024,554,000
1064108500 GoK - China Phase II 134 TTIs Equipping	3,005,000,000	3,000,000,000	5,000,000	(500,000)	1,804,500,000	1,800,000,000	4,500,000
1064108700 Construction of Thirty New TTIs	1,023,407,206	-	1,023,407,206	-	1,023,407,206	-	1,023,407,206
1064108800 East Africa Skills Transformation and Regional Integration	700,000,000	-	700,000,000	(8,000,000)	692,000,000	-	692,000,000

Vote D1064 State Department for Vocational and Technical Training

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064108900 Infrastructure development at Kitale National Polytechnic	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1064109000 St. Joseph's Makutano Youth Polytechnic	-	-	-	-	-	-	-
1064109100 Kyemole Youth Polytechnic	-	-	-	-	-	-	-
1064109200 St. Johns Makutano Youth Polytechnic	-	-	-	-	-	-	-
TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training	9,787,141,000	4,600,000,000	5,187,141,000	(740,695,359)	6,946,445,641	2,500,000,000	4,446,445,641

Vote D1064 State Department for Vocational and Technical Training

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1064101100 38 GOK-AfDB TTIs PHASE II	(1,181,642,270)	(900,000,000)	(281,642,270)
1064101200 GoK 9 TTIs IN COUNTIES	(11,858,680)	-	(11,858,680)
1064101600 Construction and Equipping of TTIs	(237,081,530)	-	(237,081,530)
1064101700 Baringo TTI	(3,357,433)	-	(3,357,433)
1064101800 Bondo TTI	(4,668,797)	-	(4,668,797)
1064101900 Mathenge TTI	(3,037,195)	-	(3,037,195)
1064102000 Bumbe TTI	(4,076,000)	-	(4,076,000)
1064102100 Bureti TTI	(2,551,456)	-	(2,551,456)
1064102200 Bushiangala TTI	(4,051,640)	-	(4,051,640)
1064102300 Ekerubo Gietai TTI	(3,856,915)	-	(3,856,915)
1064102400 Emining TTI	(3,252,795)	-	(3,252,795)
1064102500 Gitwebe TTI	(1,069,950)	-	(1,069,950)
1064102600 Godoma TTI	(3,394,413)	-	(3,394,413)
1064102700 Kabete TTI	(1,481,887)	-	(1,481,887)
1064102800 Kaiboi TTI	(3,565,000)	-	(3,565,000)
1064102900 Karumo TTI	(3,564,500)	-	(3,564,500)

Vote D1064 State Department for Vocational and Technical Training

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1064103000 Katine TTI	(2,800,750)	-	(2,800,750)
1064103100 Keroka TTI	(54,433,029)	-	(54,433,029)
1064103200 Kiirua TTI	(2,547,250)	-	(2,547,250)
1064103300 Kisiwa TTI	(5,192,250)	-	(5,192,250)
1064103400 Kitale TTI	(2,621,171)	-	(2,621,171)
1064103500 Masai TTI	(2,547,250)	-	(2,547,250)
1064103600 Matili TTI	(2,547,250)	-	(2,547,250)
1064103700 Mawego TTI	(3,820,875)	-	(3,820,875)
1064103800 Meru TTI	(3,260,630)	-	(3,260,630)
1064103900 Michuki TTI	(3,841,253)	-	(3,841,253)
1064104000 Mitunguu TTI	(2,547,250)	-	(2,547,250)
1064104100 Mombasa TTI	(5,092,250)	-	(5,092,250)
1064104200 Mukiria TTI	(4,075,600)	-	(4,075,600)
1064104300 Mukurwe-ini TTI	(3,566,150)	-	(3,566,150)
1064104400 Musakasa TTI	(3,566,150)	-	(3,566,150)
1064104500 Nairobi TTI	(5,741,501)	-	(5,741,501)
1064104600 NEP TTI	(2,547,249)	-	(2,547,249)

Vote D1064 State Department for Vocational and Technical Training

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1064104700 Nkabune TTI	(3,820,875)	-	(3,820,875)
1064104800 Nyeri TTI	69,112,898	-	69,112,898
1064104900 Ol'Lessos TTI	(2,781,597)	-	(2,781,597)
1064105000 PC Kinyanjui TTI	(5,094,500)	-	(5,094,500)
1064105100 Rift Valley TTI	(2,547,250)	-	(2,547,250)
1064105200 Shamberere TTI	(5,507,154)	-	(5,507,154)
1064105300 Sigalagala TTI	(903,865)	-	(903,865)
1064105400 Sot TTI	(5,094,500)	-	(5,094,500)
1064105500 Thika TTI	(345,015)	-	(345,015)
1064105600 Tseikuru TTI	(1,426,460)	-	(1,426,460)
1064105700 Wote TTI	(2,547,250)	-	(2,547,250)
1064105800 Ziwa TTI	(2,545,000)	-	(2,545,000)
1064105900 Coast IT	(2,545,000)	-	(2,545,000)
1064106000 Friends Kaimosi College	(2,547,250)	-	(2,547,250)
1064106100 Gusii IT	(2,745,935)	-	(2,745,935)
1064106200 Kiambu IST	(2,547,250)	-	(2,547,250)
1064106300 Nyandarua IST	(2,547,250)	-	(2,547,250)

Vote D1064 State Department for Vocational and Technical Training

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1064106400 Ramogi IAT	(2,695,260)	-	(2,695,260)
1064106600 Rwika TI	(2,187,139)	-	(2,187,139)
1064106700 Sang'alo IST	(2,645,000)	-	(2,645,000)
1064106800 Siaya IT	22,330,372	-	22,330,372
1064106900 Kenya Technical Trainers College	(9,680,500)	-	(9,680,500)
1064107000 Sikri TTI for the Blind and Deaf	(6,712,009)	-	(6,712,009)
1064107100 Machakos Technical Institute for the Blind	(6,712,018)	-	(6,712,018)
1064107200 Karen Technical Training Institute for the Deaf	(6,712,009)	-	(6,712,009)
1064107300 St. Joseph's Technical Institute for the Deaf	(6,712,009)	-	(6,712,009)
1064107400 Kisumu Polytechnic	(18,340,200)	-	(18,340,200)
1064107500 Eldoret Polytechnic	(7,641,750)	-	(7,641,750)
1064107600 Butere TTI	(1,528,350)	-	(1,528,350)
1064107700 Koshin TTI	(1,528,350)	-	(1,528,350)
1064107800 Maasai Mara TTI	(1,528,350)	-	(1,528,350)
1064107900 Aldai TTI	(1,528,350)	-	(1,528,350)
1064108000 Mandera TTI	(1,708,515)	-	(1,708,515)
1064108100 Siala TTI	(1,528,350)	-	(1,528,350)

Vote D1064 State Department for Vocational and Technical Training

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Vocational and Technical Training, for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1064108200 Vocational Training Centres Support Project	(15,446,000)	-	(15,446,000)
1064108500 GoK - China Phase II 134 TTIs Equipping	(1,200,500,000)	(1,200,000,000)	(500,000)
1064108800 East Africa Skills Transformation and Regional Integration	(8,000,000)	-	(8,000,000)
Total Change for Vote D1064 State Department for Vocational and Technical Training	(2,840,695,359)	(2,100,000,000)	(740,695,359)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064100200 Lereshwa Youth Polytechnic						
3110200 Construction of Building	8,400,000	8,400,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1064101100 38 GOK-AfDB TTIs PHASE II						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,013,157	32,088,609	(2,924,548)	-	-	(2,924,548)
2210700 Training Expenses	268,000,000	62,720,614	(205,279,386)	-	(200,000,000)	(205,279,386)
2211000 Specialised Materials and Supplies	537,000,000	214,408,265	(322,591,735)	-	(300,000,000)	(322,591,735)
2211300 Other Operating Expenses	83,000,000	69,036,816	(13,963,184)	-	-	(13,963,184)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	135,072,766	47,189,349	(87,883,417)	-	-	(87,883,417)
3110200 Construction of Building	944,000,000	400,000,000	(544,000,000)	-	(400,000,000)	(544,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(1,181,642,270)	-	(900,000,000)	(1,181,642,270)
Appropriations in Aid			(900,000,000)	-	(900,000,000)	(900,000,000)
5120200 Foreign Borrowing - Direct Payments	1,600,000,000	700,000,000	(900,000,000)	-	(900,000,000)	(900,000,000)
NET EXPENDITURE			(281,642,270)	-	-	(281,642,270)
1064101200 GoK 9 TTIs IN COUNTIES						
2630200 Capital Grants to Government Agencies and other Levels of Government	12,430,580	571,900	(11,858,680)	-	-	(11,858,680)
GROSS EXPENDITURE			(11,858,680)	-	-	(11,858,680)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(11,858,680)	-	-	(11,858,680)
1064101600 Construction and Equipping of TTIs						
2630200 Capital Grants to Government Agencies and other Levels of Government	561,434,040	324,352,510	(237,081,530)	-	-	(237,081,530)
GROSS EXPENDITURE			(237,081,530)	-	-	(237,081,530)
NET EXPENDITURE			(237,081,530)	-	-	(237,081,530)
1064101700 Baringo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,357,433	-	(3,357,433)	-	-	(3,357,433)
GROSS EXPENDITURE			(3,357,433)	-	-	(3,357,433)
NET EXPENDITURE			(3,357,433)	-	-	(3,357,433)
1064101800 Bondo TTI						

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	4,668,797	-	(4,668,797)	-	-	(4,668,797)
GROSS EXPENDITURE			(4,668,797)	-	-	(4,668,797)
NET EXPENDITURE			(4,668,797)	-	-	(4,668,797)
1064101900 Mathenge TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,037,195	-	(3,037,195)	-	-	(3,037,195)
GROSS EXPENDITURE			(3,037,195)	-	-	(3,037,195)
NET EXPENDITURE			(3,037,195)	-	-	(3,037,195)
1064102000 Bumbe TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,076,000	-	(4,076,000)	-	-	(4,076,000)
GROSS EXPENDITURE			(4,076,000)	-	-	(4,076,000)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(4,076,000)	-	-	(4,076,000)
1064102100 Bureti TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,551,456	-	(2,551,456)	-	-	(2,551,456)
GROSS EXPENDITURE			(2,551,456)	-	-	(2,551,456)
NET EXPENDITURE			(2,551,456)	-	-	(2,551,456)
1064102200 Bushiangala TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,051,640	-	(4,051,640)	-	-	(4,051,640)
GROSS EXPENDITURE			(4,051,640)	-	-	(4,051,640)
NET EXPENDITURE			(4,051,640)	-	-	(4,051,640)
1064102300 Ekerubo Gietai TTI						

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	3,856,915	-	(3,856,915)	-	-	(3,856,915)
GROSS EXPENDITURE			(3,856,915)	-	-	(3,856,915)
NET EXPENDITURE			(3,856,915)	-	-	(3,856,915)
1064102400 Emining TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,252,795	-	(3,252,795)	-	-	(3,252,795)
GROSS EXPENDITURE			(3,252,795)	-	-	(3,252,795)
NET EXPENDITURE			(3,252,795)	-	-	(3,252,795)
1064102500 Gitwebe TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,069,950	-	(1,069,950)	-	-	(1,069,950)
GROSS EXPENDITURE			(1,069,950)	-	-	(1,069,950)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(1,069,950)	-	-	(1,069,950)
1064102600 Godoma TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,394,413	-	(3,394,413)	-	-	(3,394,413)
GROSS EXPENDITURE			(3,394,413)	-	-	(3,394,413)
NET EXPENDITURE			(3,394,413)	-	-	(3,394,413)
1064102700 Kabete TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,481,887	-	(1,481,887)	-	-	(1,481,887)
GROSS EXPENDITURE			(1,481,887)	-	-	(1,481,887)
NET EXPENDITURE			(1,481,887)	-	-	(1,481,887)
1064102800 Kaiboi TTI						

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	3,565,000	-	(3,565,000)	-	-	(3,565,000)
GROSS EXPENDITURE			(3,565,000)	-	-	(3,565,000)
NET EXPENDITURE			(3,565,000)	-	-	(3,565,000)
1064102900 Karumo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,564,500	-	(3,564,500)	-	-	(3,564,500)
GROSS EXPENDITURE			(3,564,500)	-	-	(3,564,500)
NET EXPENDITURE			(3,564,500)	-	-	(3,564,500)
1064103000 Katine TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,800,750	-	(2,800,750)	-	-	(2,800,750)
GROSS EXPENDITURE			(2,800,750)	-	-	(2,800,750)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(2,800,750)	-	-	(2,800,750)
1064103100 Keroka TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	54,433,029	-	(54,433,029)	-	-	(54,433,029)
GROSS EXPENDITURE			(54,433,029)	-	-	(54,433,029)
NET EXPENDITURE			(54,433,029)	-	-	(54,433,029)
1064103200 Kiirua TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE			(2,547,250)	-	-	(2,547,250)
1064103300 Kisiwa TTI						

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	5,192,250	-	(5,192,250)	-	-	(5,192,250)
GROSS EXPENDITURE			(5,192,250)	-	-	(5,192,250)
NET EXPENDITURE			(5,192,250)	-	-	(5,192,250)
1064103400 Kitale TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,621,171	-	(2,621,171)	-	-	(2,621,171)
GROSS EXPENDITURE			(2,621,171)	-	-	(2,621,171)
NET EXPENDITURE			(2,621,171)	-	-	(2,621,171)
1064103500 Masai TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(2,547,250)	-	-	(2,547,250)
1064103600 Matili TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE			(2,547,250)	-	-	(2,547,250)
1064103700 Mawego TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,820,875	-	(3,820,875)	-	-	(3,820,875)
GROSS EXPENDITURE			(3,820,875)	-	-	(3,820,875)
NET EXPENDITURE			(3,820,875)	-	-	(3,820,875)
1064103800 Meru TTI						

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	3,260,630	-	(3,260,630)	-	-	(3,260,630)
GROSS EXPENDITURE			(3,260,630)	-	-	(3,260,630)
NET EXPENDITURE			(3,260,630)	-	-	(3,260,630)
1064103900 Michuki TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,841,253	-	(3,841,253)	-	-	(3,841,253)
GROSS EXPENDITURE			(3,841,253)	-	-	(3,841,253)
NET EXPENDITURE			(3,841,253)	-	-	(3,841,253)
1064104000 Mitunguu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(2,547,250)	-	-	(2,547,250)
1064104100 Mombasa TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,092,250	-	(5,092,250)	-	-	(5,092,250)
GROSS EXPENDITURE			(5,092,250)	-	-	(5,092,250)
NET EXPENDITURE			(5,092,250)	-	-	(5,092,250)
1064104200 Mukiria TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,075,600	-	(4,075,600)	-	-	(4,075,600)
GROSS EXPENDITURE			(4,075,600)	-	-	(4,075,600)
NET EXPENDITURE			(4,075,600)	-	-	(4,075,600)
1064104300 Mukurwe-ini TTI						

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	3,566,150	-	(3,566,150)	-	-	(3,566,150)
GROSS EXPENDITURE			(3,566,150)	-	-	(3,566,150)
NET EXPENDITURE			(3,566,150)	-	-	(3,566,150)
1064104400 Musakasa TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,566,150	-	(3,566,150)	-	-	(3,566,150)
GROSS EXPENDITURE			(3,566,150)	-	-	(3,566,150)
NET EXPENDITURE			(3,566,150)	-	-	(3,566,150)
1064104500 Nairobi TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,741,501	-	(5,741,501)	-	-	(5,741,501)
GROSS EXPENDITURE			(5,741,501)	-	-	(5,741,501)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(5,741,501)	-	-	(5,741,501)
1064104600 NEP TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,249	-	(2,547,249)	-	-	(2,547,249)
GROSS EXPENDITURE			(2,547,249)	-	-	(2,547,249)
NET EXPENDITURE			(2,547,249)	-	-	(2,547,249)
1064104700 Nkabune TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,820,875	-	(3,820,875)	-	-	(3,820,875)
GROSS EXPENDITURE			(3,820,875)	-	-	(3,820,875)
NET EXPENDITURE			(3,820,875)	-	-	(3,820,875)
1064104800 Nyeri TTI						

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	5,887,102	75,000,000	69,112,898	-	-	69,112,898
GROSS EXPENDITURE			69,112,898	-	-	69,112,898
NET EXPENDITURE			69,112,898	-	-	69,112,898
1064104900 OI'Lessos TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,781,597	-	(2,781,597)	-	-	(2,781,597)
GROSS EXPENDITURE			(2,781,597)	-	-	(2,781,597)
NET EXPENDITURE			(2,781,597)	-	-	(2,781,597)
1064105000 PC Kinyanjui TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,094,500	-	(5,094,500)	-	-	(5,094,500)
GROSS EXPENDITURE			(5,094,500)	-	-	(5,094,500)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(5,094,500)	-	-	(5,094,500)
1064105100 Rift Valley TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE			(2,547,250)	-	-	(2,547,250)
1064105200 Shamberere TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,507,154	-	(5,507,154)	-	-	(5,507,154)
GROSS EXPENDITURE			(5,507,154)	-	-	(5,507,154)
NET EXPENDITURE			(5,507,154)	-	-	(5,507,154)
1064105300 Sigalagala TTI						

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	903,865	-	(903,865)	-	-	(903,865)
GROSS EXPENDITURE			(903,865)	-	-	(903,865)
NET EXPENDITURE			(903,865)	-	-	(903,865)
1064105400 Sot TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,094,500	-	(5,094,500)	-	-	(5,094,500)
GROSS EXPENDITURE			(5,094,500)	-	-	(5,094,500)
NET EXPENDITURE			(5,094,500)	-	-	(5,094,500)
1064105500 Thika TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	345,015	-	(345,015)	-	-	(345,015)
GROSS EXPENDITURE			(345,015)	-	-	(345,015)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(345,015)	-	-	(345,015)
1064105600 Tseikuru TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,426,460	-	(1,426,460)	-	-	(1,426,460)
GROSS EXPENDITURE			(1,426,460)	-	-	(1,426,460)
NET EXPENDITURE			(1,426,460)	-	-	(1,426,460)
1064105700 Wote TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE			(2,547,250)	-	-	(2,547,250)
1064105800 Ziwa TTI						

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	2,545,000	-	(2,545,000)	-	-	(2,545,000)
GROSS EXPENDITURE			(2,545,000)	-	-	(2,545,000)
NET EXPENDITURE			(2,545,000)	-	-	(2,545,000)
1064105900 Coast IT						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,545,000	-	(2,545,000)	-	-	(2,545,000)
GROSS EXPENDITURE			(2,545,000)	-	-	(2,545,000)
NET EXPENDITURE			(2,545,000)	-	-	(2,545,000)
1064106000 Friends Kaimosi College						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(2,547,250)	-	-	(2,547,250)
1064106100 Gusii IT						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,745,935	-	(2,745,935)	-	-	(2,745,935)
GROSS EXPENDITURE			(2,745,935)	-	-	(2,745,935)
NET EXPENDITURE			(2,745,935)	-	-	(2,745,935)
1064106200 Kiambu IST						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE			(2,547,250)	-	-	(2,547,250)
1064106300 Nyandarua IST						

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE			(2,547,250)	-	-	(2,547,250)
1064106400 Ramogi IAT						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,695,260	-	(2,695,260)	-	-	(2,695,260)
GROSS EXPENDITURE			(2,695,260)	-	-	(2,695,260)
NET EXPENDITURE			(2,695,260)	-	-	(2,695,260)
1064106600 Rwika TI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,187,139	-	(2,187,139)	-	-	(2,187,139)
GROSS EXPENDITURE			(2,187,139)	-	-	(2,187,139)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(2,187,139)	-	-	(2,187,139)
1064106700 Sang'alo IST						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,645,000	-	(2,645,000)	-	-	(2,645,000)
GROSS EXPENDITURE			(2,645,000)	-	-	(2,645,000)
NET EXPENDITURE			(2,645,000)	-	-	(2,645,000)
1064106800 Siaya IT						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,645,000	24,975,372	22,330,372	-	-	22,330,372
GROSS EXPENDITURE			22,330,372	-	-	22,330,372
NET EXPENDITURE			22,330,372	-	-	22,330,372
1064106900 Kenya Technical Trainers College						

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	9,680,500	-	(9,680,500)	-	-	(9,680,500)
GROSS EXPENDITURE			(9,680,500)	-	-	(9,680,500)
NET EXPENDITURE			(9,680,500)	-	-	(9,680,500)
1064107000 Sikri TTI for the Blind and Deaf						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,712,009	-	(6,712,009)	-	-	(6,712,009)
GROSS EXPENDITURE			(6,712,009)	-	-	(6,712,009)
NET EXPENDITURE			(6,712,009)	-	-	(6,712,009)
1064107100 Machakos Technical Institute for the Blind						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,712,018	-	(6,712,018)	-	-	(6,712,018)
GROSS EXPENDITURE			(6,712,018)	-	-	(6,712,018)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(6,712,018)	-	-	(6,712,018)
1064107200 Karen Technical Training Institute for the Deaf						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,712,009	-	(6,712,009)	-	-	(6,712,009)
GROSS EXPENDITURE			(6,712,009)	-	-	(6,712,009)
NET EXPENDITURE			(6,712,009)	-	-	(6,712,009)
1064107300 St. Joseph's Technical Institute for the Deaf						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,712,009	-	(6,712,009)	-	-	(6,712,009)
GROSS EXPENDITURE			(6,712,009)	-	-	(6,712,009)
NET EXPENDITURE			(6,712,009)	-	-	(6,712,009)
1064107400 Kisumu Polytechnic						

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	18,340,200	-	(18,340,200)	-	-	(18,340,200)
GROSS EXPENDITURE			(18,340,200)	-	-	(18,340,200)
NET EXPENDITURE			(18,340,200)	-	-	(18,340,200)
1064107500 Eldoret Polytechnic						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,641,750	-	(7,641,750)	-	-	(7,641,750)
GROSS EXPENDITURE			(7,641,750)	-	-	(7,641,750)
NET EXPENDITURE			(7,641,750)	-	-	(7,641,750)
1064107600 Butere TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,528,350	-	(1,528,350)	-	-	(1,528,350)
GROSS EXPENDITURE			(1,528,350)	-	-	(1,528,350)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(1,528,350)	-	-	(1,528,350)
1064107700 Koshin TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,528,350	-	(1,528,350)	-	-	(1,528,350)
GROSS EXPENDITURE			(1,528,350)	-	-	(1,528,350)
NET EXPENDITURE			(1,528,350)	-	-	(1,528,350)
1064107800 Maasai Mara TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,528,350	-	(1,528,350)	-	-	(1,528,350)
GROSS EXPENDITURE			(1,528,350)	-	-	(1,528,350)
NET EXPENDITURE			(1,528,350)	-	-	(1,528,350)
1064107900 Aldai TTI						

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	1,528,350	-	(1,528,350)	-	-	(1,528,350)
GROSS EXPENDITURE			(1,528,350)	-	-	(1,528,350)
NET EXPENDITURE			(1,528,350)	-	-	(1,528,350)
1064108000 Mandera TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,708,515	-	(1,708,515)	-	-	(1,708,515)
GROSS EXPENDITURE			(1,708,515)	-	-	(1,708,515)
NET EXPENDITURE			(1,708,515)	-	-	(1,708,515)
1064108100 Siala TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,528,350	-	(1,528,350)	-	-	(1,528,350)
GROSS EXPENDITURE			(1,528,350)	-	-	(1,528,350)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(1,528,350)	-	-	(1,528,350)
1064108200 Vocational Training Centres Support Project						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,000,000	24,554,000	(15,446,000)	-	-	(15,446,000)
GROSS EXPENDITURE			(15,446,000)	-	-	(15,446,000)
NET EXPENDITURE			(15,446,000)	-	-	(15,446,000)
1064108500 GoK - China Phase II 134 TTIs Equipping						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	4,500,000	(500,000)	-	-	(500,000)
2211000 Specialised Materials and Supplies	3,000,000,000	1,800,000,000	(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
GROSS EXPENDITURE			(1,200,500,000)	-	(1,200,000,000)	(1,200,500,000)
Appropriations in Aid			(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	3,000,000,000	1,800,000,000	(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
NET EXPENDITURE			(500,000)	-	-	(500,000)
1064108800 East Africa Skills Transformation and Regional Integration						
2210700 Training Expenses	21,355,000	19,355,000	(2,000,000)	(2,000,000)	-	(2,000,000)
2211300 Other Operating Expenses	36,145,000	33,145,000	(3,000,000)	(3,000,000)	-	(3,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	17,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
GROSS EXPENDITURE			(8,000,000)	(8,000,000)	-	(8,000,000)
NET EXPENDITURE			(8,000,000)	(8,000,000)	-	(8,000,000)
1064109000 St. Joseph's Makutano Youth Polytechnic						
GROSS EXPENDITURE			-	-	-	-

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			-	-	-	-
1064109100 Kyemole Youth Polytechnic						
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1064109200 St. Johns Makutano Youth Polytechnic						
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1064 State Department for Vocational and Technical Training KShs.			(740,695,359)	(8,000,000)	(2,100,000,000)	(740,695,359)

VOTE D1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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.....	5,187,141,000
Less - Reduction as above.....	<u>(740,695,359)</u>
NET TOTAL.....	<u><u>4,446,445,641</u></u>

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064100200 Lereshwa Youth Polytechnic.						
1064100201 Headquarters						
3110200 Construction of Building	8,400,000	8,400,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1064100200 Lereshwa Youth Polytechnic						
NET EXPENDITURE HEAD			-	-	-	-
1064101100 38 GOK-AfDB TTIs PHASE II.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101101 Wajir TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	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)
1064101137 North Rift TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	112,572,766	47,189,349	(65,383,417)	-	-	(65,383,417)
GROSS EXPENDITURE			(65,383,417)	-	-	(65,383,417)
NET EXPENDITURE SUB-HEAD			(65,383,417)	-	-	(65,383,417)
1064101139 GoK-AfDB TVET Phase II - Headquarters						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,013,157	32,088,609	(2,924,548)	-	-	(2,924,548)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	268,000,000	62,720,614	(205,279,386)	-	(200,000,000)	(205,279,386)
2211000 Specialised Materials and Supplies	537,000,000	214,408,265	(322,591,735)	-	(300,000,000)	(322,591,735)
2211300 Other Operating Expenses	83,000,000	69,036,816	(13,963,184)	-	-	(13,963,184)
3110200 Construction of Building	944,000,000	400,000,000	(544,000,000)	-	(400,000,000)	(544,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	(5,000,000)	-	-	(5,000,000)
GROSS EXPENDITURE			(1,093,758,853)	-	(900,000,000)	(1,093,758,853)
Appropriations in Aid			(900,000,000)	-	(900,000,000)	(900,000,000)
5120200 Foreign Borrowing - Direct Payments	1,600,000,000	700,000,000	(900,000,000)	-	(900,000,000)	(900,000,000)
NET EXPENDITURE SUB-HEAD			(193,758,853)	-	-	(193,758,853)
1064101100 38 GOK-AfDB TTIs PHASE II						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(281,642,270)	-	-	(281,642,270)
1064101200 GoK 9 TTIs IN COUNTIES.						
1064101201 Chepareria TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,107,645	571,900	(2,535,745)	-	-	(2,535,745)
GROSS EXPENDITURE			(2,535,745)	-	-	(2,535,745)
NET EXPENDITURE SUB-HEAD			(2,535,745)	-	-	(2,535,745)
1064101203 Lamu Mpeketoni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,107,645	-	(3,107,645)	-	-	(3,107,645)
GROSS EXPENDITURE			(3,107,645)	-	-	(3,107,645)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(3,107,645)	-	-	(3,107,645)
1064101208 Garbatulla TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,107,645	-	(3,107,645)	-	-	(3,107,645)
GROSS EXPENDITURE			(3,107,645)	-	-	(3,107,645)
NET EXPENDITURE SUB-HEAD			(3,107,645)	-	-	(3,107,645)
1064101209 Tana River TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,107,645	-	(3,107,645)	-	-	(3,107,645)
GROSS EXPENDITURE			(3,107,645)	-	-	(3,107,645)
NET EXPENDITURE SUB-HEAD			(3,107,645)	-	-	(3,107,645)
1064101200 GoK 9 TTIs IN COUNTIES						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(11,858,680)	-	-	(11,858,680)
1064101600 Construction and Equipping of TTIs.						
1064101607 Limuru						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	3,598,192	(4,208,009)	-	-	(4,208,009)
GROSS EXPENDITURE			(4,208,009)	-	-	(4,208,009)
NET EXPENDITURE SUB-HEAD			(4,208,009)	-	-	(4,208,009)
1064101609 Kiptaragon						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	6,703,329	(1,102,872)	-	-	(1,102,872)
GROSS EXPENDITURE			(1,102,872)	-	-	(1,102,872)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(1,102,872)	-	-	(1,102,872)
1064101615 Awendo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	7,399,496	(406,705)	-	-	(406,705)
GROSS EXPENDITURE			(406,705)	-	-	(406,705)
NET EXPENDITURE SUB-HEAD			(406,705)	-	-	(406,705)
1064101618 Rachuonyo TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	4,700,942	(3,105,259)	-	-	(3,105,259)
GROSS EXPENDITURE			(3,105,259)	-	-	(3,105,259)
NET EXPENDITURE SUB-HEAD			(3,105,259)	-	-	(3,105,259)
1064101621 Likoni TTI						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	7,806,201	7,602,848	(203,353)	-	-	(203,353)
GROSS EXPENDITURE			(203,353)	-	-	(203,353)
NET EXPENDITURE SUB-HEAD			(203,353)	-	-	(203,353)
1064101625 Turkana North TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	6,652,922	(1,153,279)	-	-	(1,153,279)
GROSS EXPENDITURE			(1,153,279)	-	-	(1,153,279)
NET EXPENDITURE SUB-HEAD			(1,153,279)	-	-	(1,153,279)
1064101632 Emgwen TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	7,656,920	(149,281)	-	-	(149,281)
GROSS EXPENDITURE			(149,281)	-	-	(149,281)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(149,281)	-	-	(149,281)
1064101634 Chepalungu Institute of Science and Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	7,308,484	(497,717)	-	-	(497,717)
GROSS EXPENDITURE			(497,717)	-	-	(497,717)
NET EXPENDITURE SUB-HEAD			(497,717)	-	-	(497,717)
1064101639 Msambweni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	7,308,484	(497,717)	-	-	(497,717)
GROSS EXPENDITURE			(497,717)	-	-	(497,717)
NET EXPENDITURE SUB-HEAD			(497,717)	-	-	(497,717)
1064101643 Ndaragwa TTI						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	7,806,201	3,908,862	(3,897,339)	-	-	(3,897,339)
GROSS EXPENDITURE			(3,897,339)	-	-	(3,897,339)
NET EXPENDITURE SUB-HEAD			(3,897,339)	-	-	(3,897,339)
1064101644 Mochongoi T.T.I						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	1,753,530	(6,052,671)	-	-	(6,052,671)
GROSS EXPENDITURE			(6,052,671)	-	-	(6,052,671)
NET EXPENDITURE SUB-HEAD			(6,052,671)	-	-	(6,052,671)
1064101645 Kapchepkor TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	1,753,530	(6,052,671)	-	-	(6,052,671)
GROSS EXPENDITURE			(6,052,671)	-	-	(6,052,671)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(6,052,671)	-	-	(6,052,671)
1064101646 Manyatta TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	1,753,530	(6,052,671)	-	-	(6,052,671)
GROSS EXPENDITURE			(6,052,671)	-	-	(6,052,671)
NET EXPENDITURE SUB-HEAD			(6,052,671)	-	-	(6,052,671)
1064101647 Sabatia TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	1,753,530	(6,052,671)	-	-	(6,052,671)
GROSS EXPENDITURE			(6,052,671)	-	-	(6,052,671)
NET EXPENDITURE SUB-HEAD			(6,052,671)	-	-	(6,052,671)
1064101648 Chanzeywe TTI						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	7,806,201	1,753,530	(6,052,671)	-	-	(6,052,671)
GROSS EXPENDITURE			(6,052,671)	-	-	(6,052,671)
NET EXPENDITURE SUB-HEAD			(6,052,671)	-	-	(6,052,671)
1064101649 Kitalekapel TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	1,753,530	(6,052,671)	-	-	(6,052,671)
GROSS EXPENDITURE			(6,052,671)	-	-	(6,052,671)
NET EXPENDITURE SUB-HEAD			(6,052,671)	-	-	(6,052,671)
1064101650 Chamasiri TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	1,753,530	(6,052,671)	-	-	(6,052,671)
GROSS EXPENDITURE			(6,052,671)	-	-	(6,052,671)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(6,052,671)	-	-	(6,052,671)
1064101651 Mungatsi TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	1,753,530	(6,052,671)	-	-	(6,052,671)
GROSS EXPENDITURE			(6,052,671)	-	-	(6,052,671)
NET EXPENDITURE SUB-HEAD			(6,052,671)	-	-	(6,052,671)
1064101652 Dr. Daniel Wako- Murende TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	1,753,530	(6,052,671)	-	-	(6,052,671)
GROSS EXPENDITURE			(6,052,671)	-	-	(6,052,671)
NET EXPENDITURE SUB-HEAD			(6,052,671)	-	-	(6,052,671)
1064101653 Chepsirei TTI						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	7,806,201	1,753,530	(6,052,671)	-	-	(6,052,671)
GROSS EXPENDITURE			(6,052,671)	-	-	(6,052,671)
NET EXPENDITURE SUB-HEAD			(6,052,671)	-	-	(6,052,671)
1064101654 Moyale TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	(7,806,201)	-	-	(7,806,201)
GROSS EXPENDITURE			(7,806,201)	-	-	(7,806,201)
NET EXPENDITURE SUB-HEAD			(7,806,201)	-	-	(7,806,201)
1064101655 Mwea TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	(7,806,201)	-	-	(7,806,201)
GROSS EXPENDITURE			(7,806,201)	-	-	(7,806,201)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(7,806,201)	-	-	(7,806,201)
1064101656 Gichugu TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	(7,806,201)	-	-	(7,806,201)
GROSS EXPENDITURE			(7,806,201)	-	-	(7,806,201)
NET EXPENDITURE SUB-HEAD			(7,806,201)	-	-	(7,806,201)
1064101657 Kieni TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	1,753,530	(6,052,671)	-	-	(6,052,671)
GROSS EXPENDITURE			(6,052,671)	-	-	(6,052,671)
NET EXPENDITURE SUB-HEAD			(6,052,671)	-	-	(6,052,671)
1064101658 Tetu TTI						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	7,806,201	-	(7,806,201)	-	-	(7,806,201)
GROSS EXPENDITURE			(7,806,201)	-	-	(7,806,201)
NET EXPENDITURE SUB-HEAD			(7,806,201)	-	-	(7,806,201)
1064101659 Mwatate TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	(7,806,201)	-	-	(7,806,201)
GROSS EXPENDITURE			(7,806,201)	-	-	(7,806,201)
NET EXPENDITURE SUB-HEAD			(7,806,201)	-	-	(7,806,201)
1064101660 Kibwezi TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	(7,806,201)	-	-	(7,806,201)
GROSS EXPENDITURE			(7,806,201)	-	-	(7,806,201)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(7,806,201)	-	-	(7,806,201)
1064101661 Kamukunji TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	(7,806,201)	-	-	(7,806,201)
GROSS EXPENDITURE			(7,806,201)	-	-	(7,806,201)
NET EXPENDITURE SUB-HEAD			(7,806,201)	-	-	(7,806,201)
1064101662 Samburu North TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	231,000	(7,575,201)	-	-	(7,575,201)
GROSS EXPENDITURE			(7,575,201)	-	-	(7,575,201)
NET EXPENDITURE SUB-HEAD			(7,575,201)	-	-	(7,575,201)
1064101663 Orogare TTI						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	7,806,201	-	(7,806,201)	-	-	(7,806,201)
GROSS EXPENDITURE			(7,806,201)	-	-	(7,806,201)
NET EXPENDITURE SUB-HEAD			(7,806,201)	-	-	(7,806,201)
1064101664 Riragia TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	(7,806,201)	-	-	(7,806,201)
GROSS EXPENDITURE			(7,806,201)	-	-	(7,806,201)
NET EXPENDITURE SUB-HEAD			(7,806,201)	-	-	(7,806,201)
1064101665 Magarini TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	(7,806,201)	-	-	(7,806,201)
GROSS EXPENDITURE			(7,806,201)	-	-	(7,806,201)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(7,806,201)	-	-	(7,806,201)
1064101666 Mwala TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	(7,806,201)	-	-	(7,806,201)
GROSS EXPENDITURE			(7,806,201)	-	-	(7,806,201)
NET EXPENDITURE SUB-HEAD			(7,806,201)	-	-	(7,806,201)
1064101667 Kericho Township TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	(7,806,201)	-	-	(7,806,201)
GROSS EXPENDITURE			(7,806,201)	-	-	(7,806,201)
NET EXPENDITURE SUB-HEAD			(7,806,201)	-	-	(7,806,201)
1064101668 Belgut TTI						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	7,806,201	-	(7,806,201)	-	-	(7,806,201)
GROSS EXPENDITURE			(7,806,201)	-	-	(7,806,201)
NET EXPENDITURE SUB-HEAD			(7,806,201)	-	-	(7,806,201)
1064101669 Mumias East TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	(7,806,201)	-	-	(7,806,201)
GROSS EXPENDITURE			(7,806,201)	-	-	(7,806,201)
NET EXPENDITURE SUB-HEAD			(7,806,201)	-	-	(7,806,201)
1064101670 Likuyani TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	(7,806,201)	-	-	(7,806,201)
GROSS EXPENDITURE			(7,806,201)	-	-	(7,806,201)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(7,806,201)	-	-	(7,806,201)
1064101671 Mandera North						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	(7,806,201)	-	-	(7,806,201)
GROSS EXPENDITURE			(7,806,201)	-	-	(7,806,201)
NET EXPENDITURE SUB-HEAD			(7,806,201)	-	-	(7,806,201)
1064101672 Laikipia West TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,806,201	-	(7,806,201)	-	-	(7,806,201)
GROSS EXPENDITURE			(7,806,201)	-	-	(7,806,201)
NET EXPENDITURE SUB-HEAD			(7,806,201)	-	-	(7,806,201)
1064101673 Completion of Lamu TTI in Hongwe Ward						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	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)
1064101600 Construction and Equipping of TTIs						
NET EXPENDITURE HEAD			(237,081,530)	-	-	(237,081,530)
1064101700 Baringo TTI.						
1064101701 Completion of Workshop Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,747,413	-	(1,747,413)	-	-	(1,747,413)
GROSS EXPENDITURE			(1,747,413)	-	-	(1,747,413)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(1,747,413)	-	-	(1,747,413)
1064101702 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,610,020	-	(1,610,020)	-	-	(1,610,020)
GROSS EXPENDITURE			(1,610,020)	-	-	(1,610,020)
NET EXPENDITURE SUB-HEAD			(1,610,020)	-	-	(1,610,020)
1064101700 Baringo TTI						
NET EXPENDITURE HEAD			(3,357,433)	-	-	(3,357,433)
1064101800 Bondo TTI.						
1064101801 Construction of underground water tank & electrical Workshop						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	2,843,010	-	(2,843,010)	-	-	(2,843,010)
GROSS EXPENDITURE			(2,843,010)	-	-	(2,843,010)
NET EXPENDITURE SUB-HEAD			(2,843,010)	-	-	(2,843,010)
1064101802 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,825,787	-	(1,825,787)	-	-	(1,825,787)
GROSS EXPENDITURE			(1,825,787)	-	-	(1,825,787)
NET EXPENDITURE SUB-HEAD			(1,825,787)	-	-	(1,825,787)
1064101800 Bondo TTI						
NET EXPENDITURE HEAD			(4,668,797)	-	-	(4,668,797)
1064101900 Mathenge TTI.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064101902 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,037,195	-	(3,037,195)	-	-	(3,037,195)
GROSS EXPENDITURE			(3,037,195)	-	-	(3,037,195)
NET EXPENDITURE SUB-HEAD			(3,037,195)	-	-	(3,037,195)
1064101900 Mathenge TTI						
NET EXPENDITURE HEAD			(3,037,195)	-	-	(3,037,195)
1064102000 Bumbe TTI.						
1064102001 construction of Civil and Building Engineering Workshop						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	2,802,250	-	(2,802,250)	-	-	(2,802,250)
GROSS EXPENDITURE			(2,802,250)	-	-	(2,802,250)
NET EXPENDITURE SUB-HEAD			(2,802,250)	-	-	(2,802,250)
1064102002 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,273,750	-	(1,273,750)	-	-	(1,273,750)
GROSS EXPENDITURE			(1,273,750)	-	-	(1,273,750)
NET EXPENDITURE SUB-HEAD			(1,273,750)	-	-	(1,273,750)
1064102000 Bumbwe TTI						
NET EXPENDITURE HEAD			(4,076,000)	-	-	(4,076,000)
1064102100 Bureti TTI.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064102101 construction of Perimeter Fence and Students' Washrooms						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,057,241	-	(2,057,241)	-	-	(2,057,241)
GROSS EXPENDITURE			(2,057,241)	-	-	(2,057,241)
NET EXPENDITURE SUB-HEAD			(2,057,241)	-	-	(2,057,241)
1064102102 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	494,215	-	(494,215)	-	-	(494,215)
GROSS EXPENDITURE			(494,215)	-	-	(494,215)
NET EXPENDITURE SUB-HEAD			(494,215)	-	-	(494,215)
1064102100 Bureti TTI						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(2,551,456)	-	-	(2,551,456)
1064102200 Bushiangala TTI.						
1064102201 Completion of Twin Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,433,020	-	(2,433,020)	-	-	(2,433,020)
GROSS EXPENDITURE			(2,433,020)	-	-	(2,433,020)
NET EXPENDITURE SUB-HEAD			(2,433,020)	-	-	(2,433,020)
1064102202 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,618,620	-	(1,618,620)	-	-	(1,618,620)
GROSS EXPENDITURE			(1,618,620)	-	-	(1,618,620)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(1,618,620)	-	-	(1,618,620)
1064102200 Bushiangala TTI						
NET EXPENDITURE HEAD			(4,051,640)	-	-	(4,051,640)
1064102300 Ekerubo Gietai TTI.						
1064102301 Construction of a Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,500	-	(2,547,500)	-	-	(2,547,500)
GROSS EXPENDITURE			(2,547,500)	-	-	(2,547,500)
NET EXPENDITURE SUB-HEAD			(2,547,500)	-	-	(2,547,500)
1064102302 Equipping TTI						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	1,309,415	-	(1,309,415)	-	-	(1,309,415)
GROSS EXPENDITURE			(1,309,415)	-	-	(1,309,415)
NET EXPENDITURE SUB-HEAD			(1,309,415)	-	-	(1,309,415)
1064102300 Ekerubo Gietai TTI						
NET EXPENDITURE HEAD			(3,856,915)	-	-	(3,856,915)
1064102400 Emining TTI.						
1064102401 Construction of Tuition Block & ICT Lab						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,962,380	-	(2,962,380)	-	-	(2,962,380)
GROSS EXPENDITURE			(2,962,380)	-	-	(2,962,380)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(2,962,380)	-	-	(2,962,380)
1064102402 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	290,415	-	(290,415)	-	-	(290,415)
GROSS EXPENDITURE			(290,415)	-	-	(290,415)
NET EXPENDITURE SUB-HEAD			(290,415)	-	-	(290,415)
1064102400 Emining TTI						
NET EXPENDITURE HEAD			(3,252,795)	-	-	(3,252,795)
1064102500 Gitwebe TTI.						
1064102502 Equipping TTI						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	1,069,950	-	(1,069,950)	-	-	(1,069,950)
GROSS EXPENDITURE			(1,069,950)	-	-	(1,069,950)
NET EXPENDITURE SUB-HEAD			(1,069,950)	-	-	(1,069,950)
1064102500 Gitwebe TTI						
NET EXPENDITURE HEAD			(1,069,950)	-	-	(1,069,950)
1064102600 Godoma TTI.						
1064102602 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,394,413	-	(3,394,413)	-	-	(3,394,413)
GROSS EXPENDITURE			(3,394,413)	-	-	(3,394,413)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(3,394,413)	-	-	(3,394,413)
1064102600 Godoma TTI						
NET EXPENDITURE HEAD			(3,394,413)	-	-	(3,394,413)
1064102700 Kabete TTI.						
1064102702 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,481,887	-	(1,481,887)	-	-	(1,481,887)
GROSS EXPENDITURE			(1,481,887)	-	-	(1,481,887)
NET EXPENDITURE SUB-HEAD			(1,481,887)	-	-	(1,481,887)
1064102700 Kabete TTI						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(1,481,887)	-	-	(1,481,887)
1064102800 Kaiboi TTI.						
1064102801 Completion of ICT Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,038,000	-	(2,038,000)	-	-	(2,038,000)
GROSS EXPENDITURE			(2,038,000)	-	-	(2,038,000)
NET EXPENDITURE SUB-HEAD			(2,038,000)	-	-	(2,038,000)
1064102802 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,527,000	-	(1,527,000)	-	-	(1,527,000)
GROSS EXPENDITURE			(1,527,000)	-	-	(1,527,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(1,527,000)	-	-	(1,527,000)
1064102800 Kaiboi TTI						
NET EXPENDITURE HEAD			(3,565,000)	-	-	(3,565,000)
1064102900 Karumo TTI.						
1064102901 Construction of a Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,036,000	-	(2,036,000)	-	-	(2,036,000)
GROSS EXPENDITURE			(2,036,000)	-	-	(2,036,000)
NET EXPENDITURE SUB-HEAD			(2,036,000)	-	-	(2,036,000)
1064102902 Equipping TTI						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	1,528,500	-	(1,528,500)	-	-	(1,528,500)
GROSS EXPENDITURE			(1,528,500)	-	-	(1,528,500)
NET EXPENDITURE SUB-HEAD			(1,528,500)	-	-	(1,528,500)
1064102900 Karumo TTI						
NET EXPENDITURE HEAD			(3,564,500)	-	-	(3,564,500)
1064103000 Katine TTI.						
1064103001 Construction of a Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,273,750	-	(1,273,750)	-	-	(1,273,750)
GROSS EXPENDITURE			(1,273,750)	-	-	(1,273,750)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(1,273,750)	-	-	(1,273,750)
1064103003 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,527,000	-	(1,527,000)	-	-	(1,527,000)
GROSS EXPENDITURE			(1,527,000)	-	-	(1,527,000)
NET EXPENDITURE SUB-HEAD			(1,527,000)	-	-	(1,527,000)
1064103000 Katine TTI						
NET EXPENDITURE HEAD			(2,800,750)	-	-	(2,800,750)
1064103100 Keroka TTI.						
1064103101 Library Phase II						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	1,018,900	-	(1,018,900)	-	-	(1,018,900)
GROSS EXPENDITURE			(1,018,900)	-	-	(1,018,900)
NET EXPENDITURE SUB-HEAD			(1,018,900)	-	-	(1,018,900)
1064103102 construction of electrical workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	52,395,229	-	(52,395,229)	-	-	(52,395,229)
GROSS EXPENDITURE			(52,395,229)	-	-	(52,395,229)
NET EXPENDITURE SUB-HEAD			(52,395,229)	-	-	(52,395,229)
1064103103 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,018,900	-	(1,018,900)	-	-	(1,018,900)
GROSS EXPENDITURE			(1,018,900)	-	-	(1,018,900)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(1,018,900)	-	-	(1,018,900)
1064103100 Keroka TTI						
NET EXPENDITURE HEAD			(54,433,029)	-	-	(54,433,029)
1064103200 Kiirua TTI.						
1064103201 Completion of Library Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,273,625	-	(1,273,625)	-	-	(1,273,625)
GROSS EXPENDITURE			(1,273,625)	-	-	(1,273,625)
NET EXPENDITURE SUB-HEAD			(1,273,625)	-	-	(1,273,625)
1064103202 Equipping TTI						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	1,273,625	-	(1,273,625)	-	-	(1,273,625)
GROSS EXPENDITURE			(1,273,625)	-	-	(1,273,625)
NET EXPENDITURE SUB-HEAD			(1,273,625)	-	-	(1,273,625)
1064103200 Kiirua TTI						
NET EXPENDITURE HEAD			(2,547,250)	-	-	(2,547,250)
1064103300 Kisiwa TTI.						
1064103301 construction of library and ICT Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,273,625	-	(2,273,625)	-	-	(2,273,625)
GROSS EXPENDITURE			(2,273,625)	-	-	(2,273,625)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(2,273,625)	-	-	(2,273,625)
1064103302 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,918,625	-	(2,918,625)	-	-	(2,918,625)
GROSS EXPENDITURE			(2,918,625)	-	-	(2,918,625)
NET EXPENDITURE SUB-HEAD			(2,918,625)	-	-	(2,918,625)
1064103300 Kisiwa TTI						
NET EXPENDITURE HEAD			(5,192,250)	-	-	(5,192,250)
1064103400 Kitale TTI.						
1064103401 construction of Electrical Workshop						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	1,273,625	-	(1,273,625)	-	-	(1,273,625)
GROSS EXPENDITURE			(1,273,625)	-	-	(1,273,625)
NET EXPENDITURE SUB-HEAD			(1,273,625)	-	-	(1,273,625)
1064103402 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,347,546	-	(1,347,546)	-	-	(1,347,546)
GROSS EXPENDITURE			(1,347,546)	-	-	(1,347,546)
NET EXPENDITURE SUB-HEAD			(1,347,546)	-	-	(1,347,546)
1064103400 Kitale TTI						
NET EXPENDITURE HEAD			(2,621,171)	-	-	(2,621,171)
1064103500 Masai TTI.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064103501 Construction of Food and Beverage Workshop Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,273,625	-	(1,273,625)	-	-	(1,273,625)
GROSS EXPENDITURE			(1,273,625)	-	-	(1,273,625)
NET EXPENDITURE SUB-HEAD			(1,273,625)	-	-	(1,273,625)
1064103502 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,273,625	-	(1,273,625)	-	-	(1,273,625)
GROSS EXPENDITURE			(1,273,625)	-	-	(1,273,625)
NET EXPENDITURE SUB-HEAD			(1,273,625)	-	-	(1,273,625)
1064103500 Masai TTI						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(2,547,250)	-	-	(2,547,250)
1064103600 Matili TTI.						
1064103601 construction of tuition Block and Sewer System						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE SUB-HEAD			(2,547,250)	-	-	(2,547,250)
1064103600 Matili TTI						
NET EXPENDITURE HEAD			(2,547,250)	-	-	(2,547,250)
1064103700 Mawego TTI.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064103701 Erection and Completion of mgnt Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE SUB-HEAD			(2,547,250)	-	-	(2,547,250)
1064103702 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,273,625	-	(1,273,625)	-	-	(1,273,625)
GROSS EXPENDITURE			(1,273,625)	-	-	(1,273,625)
NET EXPENDITURE SUB-HEAD			(1,273,625)	-	-	(1,273,625)
1064103700 Mawego TTI						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(3,820,875)	-	-	(3,820,875)
1064103800 Meru TTL.						
1064103801 construction of perimeter wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,273,625	-	(1,273,625)	-	-	(1,273,625)
GROSS EXPENDITURE			(1,273,625)	-	-	(1,273,625)
NET EXPENDITURE SUB-HEAD			(1,273,625)	-	-	(1,273,625)
1064103802 construction of multi-purpose hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,528,350	-	(1,528,350)	-	-	(1,528,350)
GROSS EXPENDITURE			(1,528,350)	-	-	(1,528,350)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(1,528,350)	-	-	(1,528,350)
1064103803 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	458,655	-	(458,655)	-	-	(458,655)
GROSS EXPENDITURE			(458,655)	-	-	(458,655)
NET EXPENDITURE SUB-HEAD			(458,655)	-	-	(458,655)
1064103800 Meru TTI						
NET EXPENDITURE HEAD			(3,260,630)	-	-	(3,260,630)
1064103900 Michuki TTI.						
1064103901 construction of Food and Beverage Workshop						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	2,822,353	-	(2,822,353)	-	-	(2,822,353)
GROSS EXPENDITURE			(2,822,353)	-	-	(2,822,353)
NET EXPENDITURE SUB-HEAD			(2,822,353)	-	-	(2,822,353)
1064103902 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,018,900	-	(1,018,900)	-	-	(1,018,900)
GROSS EXPENDITURE			(1,018,900)	-	-	(1,018,900)
NET EXPENDITURE SUB-HEAD			(1,018,900)	-	-	(1,018,900)
1064103900 Michuki TTI						
NET EXPENDITURE HEAD			(3,841,253)	-	-	(3,841,253)
1064104000 Mitunguu TTI.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064104001 Construction of Administration Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,273,625	-	(1,273,625)	-	-	(1,273,625)
GROSS EXPENDITURE			(1,273,625)	-	-	(1,273,625)
NET EXPENDITURE SUB-HEAD			(1,273,625)	-	-	(1,273,625)
1064104002 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,273,625	-	(1,273,625)	-	-	(1,273,625)
GROSS EXPENDITURE			(1,273,625)	-	-	(1,273,625)
NET EXPENDITURE SUB-HEAD			(1,273,625)	-	-	(1,273,625)
1064104000 Mitunguu TTI						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(2,547,250)	-	-	(2,547,250)
1064104100 Mombasa TTI.						
1064104101 construction of virtual Learning Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE SUB-HEAD			(2,547,250)	-	-	(2,547,250)
1064104102 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,545,000	-	(2,545,000)	-	-	(2,545,000)
GROSS EXPENDITURE			(2,545,000)	-	-	(2,545,000)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(2,545,000)	-	-	(2,545,000)
1064104100 Mombasa TTI						
NET EXPENDITURE HEAD			(5,092,250)	-	-	(5,092,250)
1064104200 Mukiria TTI.						
1064104201 construction of Mechanical and Electrical Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE SUB-HEAD			(2,547,250)	-	-	(2,547,250)
1064104202 construction of perimeter wall						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	1,018,900	-	(1,018,900)	-	-	(1,018,900)
GROSS EXPENDITURE			(1,018,900)	-	-	(1,018,900)
NET EXPENDITURE SUB-HEAD			(1,018,900)	-	-	(1,018,900)
1064104203 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	509,450	-	(509,450)	-	-	(509,450)
GROSS EXPENDITURE			(509,450)	-	-	(509,450)
NET EXPENDITURE SUB-HEAD			(509,450)	-	-	(509,450)
1064104200 Mukiria TTI						
NET EXPENDITURE HEAD			(4,075,600)	-	-	(4,075,600)
1064104300 Mukurwe-ini TTL.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064104301 Construction of Library/ICT Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE SUB-HEAD			(2,547,250)	-	-	(2,547,250)
1064104302 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,018,900	-	(1,018,900)	-	-	(1,018,900)
GROSS EXPENDITURE			(1,018,900)	-	-	(1,018,900)
NET EXPENDITURE SUB-HEAD			(1,018,900)	-	-	(1,018,900)
1064104300 Mukurwe-ini TTI						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(3,566,150)	-	-	(3,566,150)
1064104400 Musakasa TTI.						
1064104401 Construction of a Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE SUB-HEAD			(2,547,250)	-	-	(2,547,250)
1064104402 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,018,900	-	(1,018,900)	-	-	(1,018,900)
GROSS EXPENDITURE			(1,018,900)	-	-	(1,018,900)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(1,018,900)	-	-	(1,018,900)
1064104400 Musakasa TTI						
NET EXPENDITURE HEAD			(3,566,150)	-	-	(3,566,150)
1064104500 Nairobi TTI.						
1064104501 construction of administration						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,801,975	-	(2,801,975)	-	-	(2,801,975)
GROSS EXPENDITURE			(2,801,975)	-	-	(2,801,975)
NET EXPENDITURE SUB-HEAD			(2,801,975)	-	-	(2,801,975)
1064104502 Equipping TTI						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	2,939,526	-	(2,939,526)	-	-	(2,939,526)
GROSS EXPENDITURE			(2,939,526)	-	-	(2,939,526)
NET EXPENDITURE SUB-HEAD			(2,939,526)	-	-	(2,939,526)
1064104500 Nairobi TTI						
NET EXPENDITURE HEAD			(5,741,501)	-	-	(5,741,501)
1064104600 NEP TTI.						
1064104601 Completion of tuition and administration block Phase 3						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,273,625	-	(1,273,625)	-	-	(1,273,625)
GROSS EXPENDITURE			(1,273,625)	-	-	(1,273,625)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(1,273,625)	-	-	(1,273,625)
1064104602 construction of perimeter wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	636,812	-	(636,812)	-	-	(636,812)
GROSS EXPENDITURE			(636,812)	-	-	(636,812)
NET EXPENDITURE SUB-HEAD			(636,812)	-	-	(636,812)
1064104603 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	636,812	-	(636,812)	-	-	(636,812)
GROSS EXPENDITURE			(636,812)	-	-	(636,812)
NET EXPENDITURE SUB-HEAD			(636,812)	-	-	(636,812)
1064104600 NEP TTI						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(2,547,249)	-	-	(2,547,249)
1064104700 Nkabune TTI.						
1064104701 construction of Perimeter Wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE SUB-HEAD			(2,547,250)	-	-	(2,547,250)
1064104702 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,273,625	-	(1,273,625)	-	-	(1,273,625)
GROSS EXPENDITURE			(1,273,625)	-	-	(1,273,625)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(1,273,625)	-	-	(1,273,625)
1064104700 Nkabune TTI						
NET EXPENDITURE HEAD			(3,820,875)	-	-	(3,820,875)
1064104800 Nyeri TTL.						
1064104801 Construction of Tuition Block Phase III						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,852,920	75,000,000	72,147,080	-	-	72,147,080
GROSS EXPENDITURE			72,147,080	-	-	72,147,080
NET EXPENDITURE SUB-HEAD			72,147,080	-	-	72,147,080
1064104802 Equipping TTI						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	3,034,182	-	(3,034,182)	-	-	(3,034,182)
GROSS EXPENDITURE			(3,034,182)	-	-	(3,034,182)
NET EXPENDITURE SUB-HEAD			(3,034,182)	-	-	(3,034,182)
1064104800 Nyeri TTI						
NET EXPENDITURE HEAD			69,112,898	-	-	69,112,898
1064104900 OI'Lessos TTI.						
1064104901 construction of Hospitality Management Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,781,597	-	(2,781,597)	-	-	(2,781,597)
GROSS EXPENDITURE			(2,781,597)	-	-	(2,781,597)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(2,781,597)	-	-	(2,781,597)
1064104900 OI'Lessos TTI						
NET EXPENDITURE HEAD			(2,781,597)	-	-	(2,781,597)
1064105000 PC Kinyanjui TTI.						
1064105001 construction of Resource Centre Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE SUB-HEAD			(2,547,250)	-	-	(2,547,250)
1064105002 Equipping TTI						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE SUB-HEAD			(2,547,250)	-	-	(2,547,250)
1064105000 PC Kinyanjui TTI						
NET EXPENDITURE HEAD			(5,094,500)	-	-	(5,094,500)
1064105100 Rift Valley TTI.						
1064105102 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(2,547,250)	-	-	(2,547,250)
1064105100 Rift Valley TTI						
NET EXPENDITURE HEAD			(2,547,250)	-	-	(2,547,250)
1064105200 Shamberere TTI.						
1064105201 Completion of Mechanical Workshop						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,959,904	-	(2,959,904)	-	-	(2,959,904)
GROSS EXPENDITURE			(2,959,904)	-	-	(2,959,904)
NET EXPENDITURE SUB-HEAD			(2,959,904)	-	-	(2,959,904)
1064105202 Equipping TTI						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE SUB-HEAD			(2,547,250)	-	-	(2,547,250)
1064105200 Shamberere TTI						
NET EXPENDITURE HEAD			(5,507,154)	-	-	(5,507,154)
1064105300 Sigalagala TTI.						
1064105303 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	903,865	-	(903,865)	-	-	(903,865)
GROSS EXPENDITURE			(903,865)	-	-	(903,865)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(903,865)	-	-	(903,865)
1064105300 Sigalagala TTI						
NET EXPENDITURE HEAD			(903,865)	-	-	(903,865)
1064105400 Sot TTI.						
1064105401 Construction a twin laboratory						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE SUB-HEAD			(2,547,250)	-	-	(2,547,250)
1064105402 Equipping TTI						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE SUB-HEAD			(2,547,250)	-	-	(2,547,250)
1064105400 Sot TTI						
NET EXPENDITURE HEAD			(5,094,500)	-	-	(5,094,500)
1064105500 Thika TTI.						
1064105503 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	345,015	-	(345,015)	-	-	(345,015)
GROSS EXPENDITURE			(345,015)	-	-	(345,015)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(345,015)	-	-	(345,015)
1064105500 Thika TTI						
NET EXPENDITURE HEAD			(345,015)	-	-	(345,015)
1064105600 Tseikuru TTI.						
1064105602 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,426,460	-	(1,426,460)	-	-	(1,426,460)
GROSS EXPENDITURE			(1,426,460)	-	-	(1,426,460)
NET EXPENDITURE SUB-HEAD			(1,426,460)	-	-	(1,426,460)
1064105600 Tseikuru TTI						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(1,426,460)	-	-	(1,426,460)
1064105700 Wote TTI.						
1064105702 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE SUB-HEAD			(2,547,250)	-	-	(2,547,250)
1064105700 Wote TTI						
NET EXPENDITURE HEAD			(2,547,250)	-	-	(2,547,250)
1064105800 Ziwa TTI.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064105802 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,545,000	-	(2,545,000)	-	-	(2,545,000)
GROSS EXPENDITURE			(2,545,000)	-	-	(2,545,000)
NET EXPENDITURE SUB-HEAD			(2,545,000)	-	-	(2,545,000)
1064105800 Ziwa TTI						
NET EXPENDITURE HEAD			(2,545,000)	-	-	(2,545,000)
1064105900 Coast IT.						
1064105902 Equipping TTI						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	2,545,000	-	(2,545,000)	-	-	(2,545,000)
GROSS EXPENDITURE			(2,545,000)	-	-	(2,545,000)
NET EXPENDITURE SUB-HEAD			(2,545,000)	-	-	(2,545,000)
1064105900 Coast IT						
NET EXPENDITURE HEAD			(2,545,000)	-	-	(2,545,000)
1064106000 Friends Kaimosi College.						
1064106002 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(2,547,250)	-	-	(2,547,250)
1064106000 Friends Kaimosi College						
NET EXPENDITURE HEAD			(2,547,250)	-	-	(2,547,250)
1064106100 Gusii IT.						
1064106102 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,745,935	-	(2,745,935)	-	-	(2,745,935)
GROSS EXPENDITURE			(2,745,935)	-	-	(2,745,935)
NET EXPENDITURE SUB-HEAD			(2,745,935)	-	-	(2,745,935)
1064106100 Gusii IT						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(2,745,935)	-	-	(2,745,935)
1064106200 Kiambu IST.						
1064106202 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE SUB-HEAD			(2,547,250)	-	-	(2,547,250)
1064106200 Kiambu IST						
NET EXPENDITURE HEAD			(2,547,250)	-	-	(2,547,250)
1064106300 Nyandarua IST.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064106302 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,547,250	-	(2,547,250)	-	-	(2,547,250)
GROSS EXPENDITURE			(2,547,250)	-	-	(2,547,250)
NET EXPENDITURE SUB-HEAD			(2,547,250)	-	-	(2,547,250)
1064106300 Nyandarua IST						
NET EXPENDITURE HEAD			(2,547,250)	-	-	(2,547,250)
1064106400 Ramogi IAT.						
1064106402 Equipping TTI						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	2,695,260	-	(2,695,260)	-	-	(2,695,260)
GROSS EXPENDITURE			(2,695,260)	-	-	(2,695,260)
NET EXPENDITURE SUB-HEAD			(2,695,260)	-	-	(2,695,260)
1064106400 Ramogi IAT						
NET EXPENDITURE HEAD			(2,695,260)	-	-	(2,695,260)
1064106600 Rwika TI.						
1064106602 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,187,139	-	(2,187,139)	-	-	(2,187,139)
GROSS EXPENDITURE			(2,187,139)	-	-	(2,187,139)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(2,187,139)	-	-	(2,187,139)
1064106600 Rwika TI						
NET EXPENDITURE HEAD			(2,187,139)	-	-	(2,187,139)
1064106700 Sang'alo IST.						
1064106703 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,645,000	-	(2,645,000)	-	-	(2,645,000)
GROSS EXPENDITURE			(2,645,000)	-	-	(2,645,000)
NET EXPENDITURE SUB-HEAD			(2,645,000)	-	-	(2,645,000)
1064106700 Sang'alo IST						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(2,645,000)	-	-	(2,645,000)
1064106800 Siaya IT.						
1064106802 Equipping TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,645,000	24,975,372	22,330,372	-	-	22,330,372
GROSS EXPENDITURE			22,330,372	-	-	22,330,372
NET EXPENDITURE SUB-HEAD			22,330,372	-	-	22,330,372
1064106800 Siaya IT						
NET EXPENDITURE HEAD			22,330,372	-	-	22,330,372
1064106900 Kenya Technical Trainers College.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064106901 construction of Institutional Management Training Centre						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,680,500	-	(9,680,500)	-	-	(9,680,500)
GROSS EXPENDITURE			(9,680,500)	-	-	(9,680,500)
NET EXPENDITURE SUB-HEAD			(9,680,500)	-	-	(9,680,500)
1064106900 Kenya Technical Trainers College						
NET EXPENDITURE HEAD			(9,680,500)	-	-	(9,680,500)
1064107000 Sikri TTI for the Blind and Deaf.						
1064107001 construction of Ablution Block						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	445,769	-	(445,769)	-	-	(445,769)
GROSS EXPENDITURE			(445,769)	-	-	(445,769)
NET EXPENDITURE SUB-HEAD			(445,769)	-	-	(445,769)
1064107002 Construction of Dining Hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,082,175	-	(3,082,175)	-	-	(3,082,175)
GROSS EXPENDITURE			(3,082,175)	-	-	(3,082,175)
NET EXPENDITURE SUB-HEAD			(3,082,175)	-	-	(3,082,175)
1064107003 Construction of Perimeter wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,184,065	-	(3,184,065)	-	-	(3,184,065)
GROSS EXPENDITURE			(3,184,065)	-	-	(3,184,065)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(3,184,065)	-	-	(3,184,065)
1064107000 Sikri TTI for the Blind and Deaf						
NET EXPENDITURE HEAD			(6,712,009)	-	-	(6,712,009)
1064107100 Machakos Technical Institute for the Blind.						
1064107101 construction of Ablution Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	445,778	-	(445,778)	-	-	(445,778)
GROSS EXPENDITURE			(445,778)	-	-	(445,778)
NET EXPENDITURE SUB-HEAD			(445,778)	-	-	(445,778)
1064107102 Construction of Dining Hall						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	3,184,065	-	(3,184,065)	-	-	(3,184,065)
GROSS EXPENDITURE			(3,184,065)	-	-	(3,184,065)
NET EXPENDITURE SUB-HEAD			(3,184,065)	-	-	(3,184,065)
1064107103 Construction of Perimeter wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,082,175	-	(3,082,175)	-	-	(3,082,175)
GROSS EXPENDITURE			(3,082,175)	-	-	(3,082,175)
NET EXPENDITURE SUB-HEAD			(3,082,175)	-	-	(3,082,175)
1064107100 Machakos Technical Institute for the Blind						
NET EXPENDITURE HEAD			(6,712,018)	-	-	(6,712,018)
1064107200 Karen Technical Training Institute for the Deaf.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064107201 construction of Ablution Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	445,769	-	(445,769)	-	-	(445,769)
GROSS EXPENDITURE			(445,769)	-	-	(445,769)
NET EXPENDITURE SUB-HEAD			(445,769)	-	-	(445,769)
1064107202 Construction of Dining Hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,184,065	-	(3,184,065)	-	-	(3,184,065)
GROSS EXPENDITURE			(3,184,065)	-	-	(3,184,065)
NET EXPENDITURE SUB-HEAD			(3,184,065)	-	-	(3,184,065)
1064107203 Construction of Perimeter wall						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	3,082,175	-	(3,082,175)	-	-	(3,082,175)
GROSS EXPENDITURE			(3,082,175)	-	-	(3,082,175)
NET EXPENDITURE SUB-HEAD			(3,082,175)	-	-	(3,082,175)
1064107200 Karen Technical Training Institute for the Deaf						
NET EXPENDITURE HEAD			(6,712,009)	-	-	(6,712,009)
1064107300 St. Joseph's Technical Institute for the Deaf.						
1064107301 construction of Ablution Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	445,769	-	(445,769)	-	-	(445,769)
GROSS EXPENDITURE			(445,769)	-	-	(445,769)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(445,769)	-	-	(445,769)
1064107302 Construction of Dining Hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,184,065	-	(3,184,065)	-	-	(3,184,065)
GROSS EXPENDITURE			(3,184,065)	-	-	(3,184,065)
NET EXPENDITURE SUB-HEAD			(3,184,065)	-	-	(3,184,065)
1064107303 Construction of Perimeter wall						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,082,175	-	(3,082,175)	-	-	(3,082,175)
GROSS EXPENDITURE			(3,082,175)	-	-	(3,082,175)
NET EXPENDITURE SUB-HEAD			(3,082,175)	-	-	(3,082,175)
1064107300 St. Joseph's Technical Institute for the Deaf						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(6,712,009)	-	-	(6,712,009)
1064107400 Kisumu Polytechnic.						
1064107401 Establishment of e-learning center PHASE I						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,170,100	-	(9,170,100)	-	-	(9,170,100)
GROSS EXPENDITURE			(9,170,100)	-	-	(9,170,100)
NET EXPENDITURE SUB-HEAD			(9,170,100)	-	-	(9,170,100)
1064107402 Multipurpose hall						
2630200 Capital Grants to Government Agencies and other Levels of Government	9,170,100	-	(9,170,100)	-	-	(9,170,100)
GROSS EXPENDITURE			(9,170,100)	-	-	(9,170,100)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(9,170,100)	-	-	(9,170,100)
1064107400 Kisumu Polytechnic						
NET EXPENDITURE HEAD			(18,340,200)	-	-	(18,340,200)
1064107500 Eldoret Polytechnic.						
1064107501 Construction of a library complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,641,750	-	(7,641,750)	-	-	(7,641,750)
GROSS EXPENDITURE			(7,641,750)	-	-	(7,641,750)
NET EXPENDITURE SUB-HEAD			(7,641,750)	-	-	(7,641,750)
1064107500 Eldoret Polytechnic						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(7,641,750)	-	-	(7,641,750)
1064107600 Butere TTI.						
1064107601 Butere TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,528,350	-	(1,528,350)	-	-	(1,528,350)
GROSS EXPENDITURE			(1,528,350)	-	-	(1,528,350)
NET EXPENDITURE SUB-HEAD			(1,528,350)	-	-	(1,528,350)
1064107600 Butere TTI						
NET EXPENDITURE HEAD			(1,528,350)	-	-	(1,528,350)
1064107700 Koshin TTI.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064107701 Koshin TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,528,350	-	(1,528,350)	-	-	(1,528,350)
GROSS EXPENDITURE			(1,528,350)	-	-	(1,528,350)
NET EXPENDITURE SUB-HEAD			(1,528,350)	-	-	(1,528,350)
1064107700 Koshin TTI						
NET EXPENDITURE HEAD			(1,528,350)	-	-	(1,528,350)
1064107800 Maasai Mara TTI.						
1064107801 Maasai Mara TTI						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	1,528,350	-	(1,528,350)	-	-	(1,528,350)
GROSS EXPENDITURE			(1,528,350)	-	-	(1,528,350)
NET EXPENDITURE SUB-HEAD			(1,528,350)	-	-	(1,528,350)
1064107800 Maasai Mara TTI						
NET EXPENDITURE HEAD			(1,528,350)	-	-	(1,528,350)
1064107900 Aldai TTI.						
1064107901 Aldai TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,528,350	-	(1,528,350)	-	-	(1,528,350)
GROSS EXPENDITURE			(1,528,350)	-	-	(1,528,350)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(1,528,350)	-	-	(1,528,350)
1064107900 Aldai TTI						
NET EXPENDITURE HEAD			(1,528,350)	-	-	(1,528,350)
1064108000 Mandera TTI.						
1064108001 Mandera TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,708,515	-	(1,708,515)	-	-	(1,708,515)
GROSS EXPENDITURE			(1,708,515)	-	-	(1,708,515)
NET EXPENDITURE SUB-HEAD			(1,708,515)	-	-	(1,708,515)
1064108000 Mandera TTI						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(1,708,515)	-	-	(1,708,515)
1064108100 Siala TTI.						
1064108101 Siala TTI						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,528,350	-	(1,528,350)	-	-	(1,528,350)
GROSS EXPENDITURE			(1,528,350)	-	-	(1,528,350)
NET EXPENDITURE SUB-HEAD			(1,528,350)	-	-	(1,528,350)
1064108100 Siala TTI						
NET EXPENDITURE HEAD			(1,528,350)	-	-	(1,528,350)
1064108200 Vocational Training Centres Support Project.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064108201 Vocational Training Centres Support Grant						
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,000,000	24,554,000	(15,446,000)	-	-	(15,446,000)
GROSS EXPENDITURE			(15,446,000)	-	-	(15,446,000)
NET EXPENDITURE SUB-HEAD			(15,446,000)	-	-	(15,446,000)
1064108200 Vocational Training Centres Support Project						
NET EXPENDITURE HEAD			(15,446,000)	-	-	(15,446,000)
1064108500 GoK - China Phase II 134 TTIs Equipping.						
1064108501 GoK - China Phase II 134 TTIs Equipping						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	4,500,000	(500,000)	-	-	(500,000)
2211000 Specialised Materials and Supplies	3,000,000,000	1,800,000,000	(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
GROSS EXPENDITURE			(1,200,500,000)	-	(1,200,000,000)	(1,200,500,000)
Appropriations in Aid			(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
5120200 Foreign Borrowing - Direct Payments	3,000,000,000	1,800,000,000	(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
NET EXPENDITURE SUB-HEAD			(500,000)	-	-	(500,000)
1064108500 GoK - China Phase II 134 TTIs Equipping						
NET EXPENDITURE HEAD			(500,000)	-	-	(500,000)
1064108800 East Africa Skills Transformation and Regional Integration.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064108801 East Africa Skills Transformation and Regional Integration						
2210700 Training Expenses	21,355,000	19,355,000	(2,000,000)	(2,000,000)	-	(2,000,000)
2211300 Other Operating Expenses	36,145,000	33,145,000	(3,000,000)	(3,000,000)	-	(3,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	17,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
GROSS EXPENDITURE			(8,000,000)	(8,000,000)	-	(8,000,000)
NET EXPENDITURE SUB-HEAD			(8,000,000)	(8,000,000)	-	(8,000,000)
1064108800 East Africa Skills Transformation and Regional Integration						
NET EXPENDITURE HEAD			(8,000,000)	(8,000,000)	-	(8,000,000)
1064109000 St. Joseph's Makutano Youth Polytechnic.						

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064109001 Twin Workshop						
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1064109000 St. Joseph's Makutano Youth Polytechnic						
NET EXPENDITURE HEAD			-	-	-	-
1064109100 Kyemole Youth Polytechnic.						
1064109101 Twin Workshop						
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064109100 Kyemole Youth Polytechnic						
NET EXPENDITURE HEAD			-	-	-	-
1064109200 St. Johns Makutano Youth Polytechnic.						
1064109201 Twin Workshop						
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1064109200 St. Johns Makutano Youth Polytechnic						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1064 State Department for Vocational and Technical Training KSh.			(740,695,359)	(8,000,000)	(2,100,000,000)	(740,695,359)

VOTE D1064 State Department for Vocational and Technical Training

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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.....	5,187,141,000					
Less - Reduction as above.....	<u>(740,695,359)</u>					
NET TOTAL.....	<u>4,446,445,641</u>					

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for University Education, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0504000 University Education	9,185,138,809	716,040,000	8,469,098,809	(2,452,677,733)	6,430,461,076	414,040,000	6,016,421,076
0506000 Research, Science, Technology and Innovation	50,089,515	-	50,089,515	(45,579,004)	4,510,511	-	4,510,511
TOTAL FOR VOTE D1065 State Department for University Education	9,235,228,324	716,040,000	8,519,188,324	(2,498,256,737)	6,434,971,587	414,040,000	6,020,931,587

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for University Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education	380,000,000	200,000,000	180,000,000	(30,790,276)	349,209,724	200,000,000	149,209,724
1065100200 Technical University of Mombasa	220,000,000	-	220,000,000	-	220,000,000	-	220,000,000
1065100300 Technical University of Kenya	86,917,948	-	86,917,948	(28,695,338)	58,222,610	-	58,222,610
1065100400 University of Nairobi	22,040,000	16,040,000	6,000,000	1,900,000	21,940,000	14,040,000	7,900,000
1065100500 Murang'a University College	93,620,000	-	93,620,000	-	93,620,000	-	93,620,000
1065100700 Egerton University	200,000,000	-	200,000,000	(62,534,066)	137,465,934	-	137,465,934
1065100800 Jomo Kenyatta University of Agriculture and Techno	219,944,060	-	219,944,060	(138,459,614)	81,484,446	-	81,484,446

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for University Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065100900 Maseno University	211,023,487	-	211,023,487	-	211,023,487	-	211,023,487
1065101000 Moi University	488,156,000	-	488,156,000	(306,941,189)	181,214,811	-	181,214,811
1065101100 Masinde Muliro University	42,500,000	-	42,500,000	(9,302,000)	33,198,000	-	33,198,000
1065101200 Koitalel Arap Samoei University College	100,000,000	-	100,000,000	(20,017,256)	79,982,744	-	79,982,744
1065101300 Gatundu University College	100,000,000	-	100,000,000	(17,306,361)	82,693,639	-	82,693,639
1065101400 Bomet University College	275,000,000	-	275,000,000	-	275,000,000	-	275,000,000
1065101500 Tom Mboya University College	250,000,000	-	250,000,000	(144,129,011)	105,870,989	-	105,870,989
1065101600 Alupe University College	200,000,000	-	200,000,000	(49,784,622)	150,215,378	-	150,215,378

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for University Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065101700 Kaimosi University College	220,000,000	-	220,000,000	(78,945,386)	141,054,614	-	141,054,614
1065101800 Kibabii University College	300,000,000	-	300,000,000	(169,575,241)	130,424,759	-	130,424,759
1065101900 South Eastern Kenya University	396,785,938	-	396,785,938	-	396,785,938	-	396,785,938
1065102000 Pwani University	251,822,500	-	251,822,500	(134,122,437)	117,700,063	-	117,700,063
1065102100 The Chuka University	332,700,000	-	332,700,000	-	332,700,000	-	332,700,000
1065102200 Kisii University	280,160,384	-	280,160,384	-	280,160,384	-	280,160,384
1065102300 Laikipia University of Technology	252,300,000	-	252,300,000	(162,921,124)	89,378,876	-	89,378,876
1065102400 Meru University of Science and Technology	291,000,000	-	291,000,000	(89,980,878)	201,019,122	-	201,019,122

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for University Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065102500 Multimedia University of Kenya	250,000,000	-	250,000,000	(92,619,513)	157,380,487	-	157,380,487
1065102600 Maasai Mara University	50,000,000	-	50,000,000	(6,497,865)	43,502,135	-	43,502,135
1065102700 University of Kabianga	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1065102800 University of Eldoret	98,300,338	-	98,300,338	-	98,300,338	-	98,300,338
1065102900 Karatina University	200,842,256	-	200,842,256	(88,165,782)	112,676,474	-	112,676,474
1065103000 Jaramogi Oginga Odinga University of Science and Technology	376,061,529	-	376,061,529	-	376,061,529	-	376,061,529
1065103100 Machakos University College	190,000,000	-	190,000,000	(119,609,171)	70,390,829	-	70,390,829
1065103200 Embu University College	168,389,933	-	168,389,933	-	168,389,933	-	168,389,933

Vote D1065 State Department for University Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for University Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065103300 Rongo University College	319,220,073	-	319,220,073	-	319,220,073	-	319,220,073
1065103400 Co-operative University College of Kenya	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1065103600 Kirinyaga University College	210,489,000	-	210,489,000	(60,127,430)	150,361,570	-	150,361,570
1065103700 Dedan Kimathi University of Technology	321,400,000	-	321,400,000	(107,646,291)	213,753,709	-	213,753,709
1065103800 Taita Taveta University College	226,465,363	-	226,465,363	(97,469,170)	128,996,193	-	128,996,193
1065103900 Science and Technology Programme Activities	230,089,515	-	230,089,515	(211,906,652)	18,182,863	-	18,182,863
1065104100 Commission for University Education	1,130,000,000	500,000,000	630,000,000	(272,610,064)	557,389,936	200,000,000	357,389,936
TOTAL FOR VOTE D1065 State Department for University Education	9,235,228,324	716,040,000	8,519,188,324	(2,498,256,737)	6,434,971,587	414,040,000	6,020,931,587

Vote D1065 State Department for University Education

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for University Education, for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education	(30,790,276)	-	(30,790,276)
1065100300 Technical University of Kenya	(28,695,338)	-	(28,695,338)
1065100400 University of Nairobi	(100,000)	(2,000,000)	1,900,000
1065100700 Egerton University	(62,534,066)	-	(62,534,066)
1065100800 Jomo Kenyatta University of Agriculture and Techno	(138,459,614)	-	(138,459,614)
1065101000 Moi University	(306,941,189)	-	(306,941,189)
1065101100 Masinde Muliro University	(9,302,000)	-	(9,302,000)
1065101200 Koitalel Arap Samoei University College	(20,017,256)	-	(20,017,256)
1065101300 Gatundu University College	(17,306,361)	-	(17,306,361)
1065101500 Tom Mboya University College	(144,129,011)	-	(144,129,011)
1065101600 Alupe University College	(49,784,622)	-	(49,784,622)
1065101700 Kaimosi University College	(78,945,386)	-	(78,945,386)
1065101800 Kibabii University College	(169,575,241)	-	(169,575,241)
1065102000 Pwani University	(134,122,437)	-	(134,122,437)
1065102300 Laikipia University of Technology	(162,921,124)	-	(162,921,124)
1065102400 Meru University of Science and Technology	(89,980,878)	-	(89,980,878)

Vote D1065 State Department for University Education

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for University Education, for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1065102500 Multimedia University of Kenya	(92,619,513)	-	(92,619,513)
1065102600 Maasai Mara University	(6,497,865)	-	(6,497,865)
1065102900 Karatina University	(88,165,782)	-	(88,165,782)
1065103100 Machakos University College	(119,609,171)	-	(119,609,171)
1065103600 Kirinyaga University College	(60,127,430)	-	(60,127,430)
1065103700 Dedan Kimathi University of Technology	(107,646,291)	-	(107,646,291)
1065103800 Taita Taveta University College	(97,469,170)	-	(97,469,170)
1065103900 Science and Technology Programme Activities	(211,906,652)	-	(211,906,652)
1065104100 Commission for University Education	(572,610,064)	(300,000,000)	(272,610,064)
Total Change for Vote D1065 State Department for University Education	(2,800,256,737)	(302,000,000)	(2,498,256,737)

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education						
2210700 Training Expenses	380,000,000	349,209,724	(30,790,276)	-	-	(30,790,276)
GROSS EXPENDITURE			(30,790,276)	-	-	(30,790,276)
NET EXPENDITURE			(30,790,276)	-	-	(30,790,276)
1065100300 Technical University of Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	86,917,948	58,222,610	(28,695,338)	-	-	(28,695,338)
GROSS EXPENDITURE			(28,695,338)	-	-	(28,695,338)
NET EXPENDITURE			(28,695,338)	-	-	(28,695,338)
1065100400 University of Nairobi						

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	22,040,000	21,940,000	(100,000)	1,900,000	(2,000,000)	(100,000)
GROSS EXPENDITURE			(100,000)	1,900,000	(2,000,000)	(100,000)
Appropriations in Aid			(2,000,000)	-	(2,000,000)	(2,000,000)
5120200 Foreign Borrowing - Direct Payments	14,040,000	-	(14,040,000)	-	(14,040,000)	(14,040,000)
1320200 Grants from International Organizations	2,000,000	14,040,000	12,040,000	-	12,040,000	12,040,000
NET EXPENDITURE			1,900,000	1,900,000	-	1,900,000
1065100700 Egerton University						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	137,465,934	(62,534,066)	-	-	(62,534,066)
GROSS EXPENDITURE			(62,534,066)	-	-	(62,534,066)
NET EXPENDITURE			(62,534,066)	-	-	(62,534,066)

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100800 Jomo Kenyatta University of Agriculture and Techno						
2630200 Capital Grants to Government Agencies and other Levels of Government	219,944,060	81,484,446	(138,459,614)	-	-	(138,459,614)
GROSS EXPENDITURE			(138,459,614)	-	-	(138,459,614)
NET EXPENDITURE			(138,459,614)	-	-	(138,459,614)
1065101000 Moi University						
2630200 Capital Grants to Government Agencies and other Levels of Government	488,156,000	181,214,811	(306,941,189)	-	-	(306,941,189)
GROSS EXPENDITURE			(306,941,189)	-	-	(306,941,189)
NET EXPENDITURE			(306,941,189)	-	-	(306,941,189)
1065101100 Masinde Muliro University						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,500,000	33,198,000	(9,302,000)	-	-	(9,302,000)

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(9,302,000)	-	-	(9,302,000)
NET EXPENDITURE			(9,302,000)	-	-	(9,302,000)
1065101200 Koitalel Arap Samoei University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	79,982,744	(20,017,256)	-	-	(20,017,256)
GROSS EXPENDITURE			(20,017,256)	-	-	(20,017,256)
NET EXPENDITURE			(20,017,256)	-	-	(20,017,256)
1065101300 Gatundu University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	82,693,639	(17,306,361)	-	-	(17,306,361)
GROSS EXPENDITURE			(17,306,361)	-	-	(17,306,361)
NET EXPENDITURE			(17,306,361)	-	-	(17,306,361)

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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.	
1065101500 Tom Mboya University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	105,870,989	(144,129,011)	-	-	(144,129,011)
GROSS EXPENDITURE			(144,129,011)	-	-	(144,129,011)
NET EXPENDITURE			(144,129,011)	-	-	(144,129,011)
1065101600 Alupe University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	150,215,378	(49,784,622)	-	-	(49,784,622)
GROSS EXPENDITURE			(49,784,622)	-	-	(49,784,622)
NET EXPENDITURE			(49,784,622)	-	-	(49,784,622)
1065101700 Kaimosi University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	220,000,000	141,054,614	(78,945,386)	-	-	(78,945,386)

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(78,945,386)	-	-	(78,945,386)
NET EXPENDITURE			(78,945,386)	-	-	(78,945,386)
1065101800 Kibabii University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	130,424,759	(169,575,241)	-	-	(169,575,241)
GROSS EXPENDITURE			(169,575,241)	-	-	(169,575,241)
NET EXPENDITURE			(169,575,241)	-	-	(169,575,241)
1065102000 Pwani University						
2630200 Capital Grants to Government Agencies and other Levels of Government	251,822,500	117,700,063	(134,122,437)	-	-	(134,122,437)
GROSS EXPENDITURE			(134,122,437)	-	-	(134,122,437)
NET EXPENDITURE			(134,122,437)	-	-	(134,122,437)

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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.	
1065102300 Laikipia University of Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	252,300,000	89,378,876	(162,921,124)	-	-	(162,921,124)
GROSS EXPENDITURE			(162,921,124)	-	-	(162,921,124)
NET EXPENDITURE			(162,921,124)	-	-	(162,921,124)
1065102400 Meru University of Science and Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	291,000,000	201,019,122	(89,980,878)	-	-	(89,980,878)
GROSS EXPENDITURE			(89,980,878)	-	-	(89,980,878)
NET EXPENDITURE			(89,980,878)	-	-	(89,980,878)
1065102500 Multimedia University of Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	157,380,487	(92,619,513)	-	-	(92,619,513)

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(92,619,513)	-	-	(92,619,513)
NET EXPENDITURE			(92,619,513)	-	-	(92,619,513)
1065102600 Maasai Mara University						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	43,502,135	(6,497,865)	-	-	(6,497,865)
GROSS EXPENDITURE			(6,497,865)	-	-	(6,497,865)
NET EXPENDITURE			(6,497,865)	-	-	(6,497,865)
1065102900 Karatina University						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,842,256	112,676,474	(88,165,782)	-	-	(88,165,782)
GROSS EXPENDITURE			(88,165,782)	-	-	(88,165,782)
NET EXPENDITURE			(88,165,782)	-	-	(88,165,782)

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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.	
1065103100 Machakos University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	190,000,000	70,390,829	(119,609,171)	-	-	(119,609,171)
GROSS EXPENDITURE			(119,609,171)	-	-	(119,609,171)
NET EXPENDITURE			(119,609,171)	-	-	(119,609,171)
1065103600 Kirinyaga University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	210,489,000	150,361,570	(60,127,430)	-	-	(60,127,430)
GROSS EXPENDITURE			(60,127,430)	-	-	(60,127,430)
NET EXPENDITURE			(60,127,430)	-	-	(60,127,430)
1065103700 Dedan Kimathi University of Technology						
2630200 Capital Grants to Government Agencies and other Levels of Government	321,400,000	213,753,709	(107,646,291)	-	-	(107,646,291)

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(107,646,291)	-	-	(107,646,291)
NET EXPENDITURE			(107,646,291)	-	-	(107,646,291)
1065103800 Taita Taveta University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	226,465,363	128,996,193	(97,469,170)	-	-	(97,469,170)
GROSS EXPENDITURE			(97,469,170)	-	-	(97,469,170)
NET EXPENDITURE			(97,469,170)	-	-	(97,469,170)
1065103900 Science and Technology Programme Activities						
2630200 Capital Grants to Government Agencies and other Levels of Government	230,089,515	18,182,863	(211,906,652)	-	-	(211,906,652)
GROSS EXPENDITURE			(211,906,652)	-	-	(211,906,652)
NET EXPENDITURE			(211,906,652)	-	-	(211,906,652)

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065104100 Commission for University Education						
2630200 Capital Grants to Government Agencies and other Levels of Government	630,000,000	357,389,936	(272,610,064)	(100,000,000)	-	(272,610,064)
3110200 Construction of Building	500,000,000	200,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
GROSS EXPENDITURE			(572,610,064)	(100,000,000)	(300,000,000)	(572,610,064)
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	200,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE			(272,610,064)	(100,000,000)	-	(272,610,064)
NET EXPENDITURE VOTE 1065 State Department for University Education KShs.			(2,498,256,737)	(98,100,000)	(302,000,000)	(2,498,256,737)

VOTE D1065 State Department for University Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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.....	8,519,188,324
Less - Reduction as above.....	<u>(2,498,256,737)</u>
NET TOTAL.....	<u><u>6,020,931,587</u></u>

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education.						
1065100101 Headquarters						
2210700 Training Expenses	380,000,000	349,209,724	(30,790,276)	-	-	(30,790,276)
GROSS EXPENDITURE			(30,790,276)	-	-	(30,790,276)
NET EXPENDITURE SUB-HEAD			(30,790,276)	-	-	(30,790,276)
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education						
NET EXPENDITURE HEAD			(30,790,276)	-	-	(30,790,276)
1065100300 Technical University of Kenya.						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065100303 Construction of Administration and Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	86,917,948	58,222,610	(28,695,338)	-	-	(28,695,338)
GROSS EXPENDITURE			(28,695,338)	-	-	(28,695,338)
NET EXPENDITURE SUB-HEAD			(28,695,338)	-	-	(28,695,338)
1065100300 Technical University of Kenya						
NET EXPENDITURE HEAD			(28,695,338)	-	-	(28,695,338)
1065100400 University of Nairobi.						
1065100408 Generating Evidence for Population Dynamics						
2630200 Capital Grants to Government Agencies and other Levels of Government	22,040,000	21,940,000	(100,000)	1,900,000	(2,000,000)	(100,000)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(100,000)	1,900,000	(2,000,000)	(100,000)
Appropriations in Aid			(2,000,000)	-	(2,000,000)	(2,000,000)
5120200 Foreign Borrowing - Direct Payments	14,040,000	-	(14,040,000)	-	(14,040,000)	(14,040,000)
1320200 Grants from International Organizations	2,000,000	14,040,000	12,040,000	-	12,040,000	12,040,000
NET EXPENDITURE SUB-HEAD			1,900,000	1,900,000	-	1,900,000
1065100400 University of Nairobi						
NET EXPENDITURE HEAD			1,900,000	1,900,000	-	1,900,000
1065100700 Egerton University.						
1065100704 Construction of University Library Phase II						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	137,465,934	(62,534,066)	-	-	(62,534,066)
GROSS EXPENDITURE			(62,534,066)	-	-	(62,534,066)
NET EXPENDITURE SUB-HEAD			(62,534,066)	-	-	(62,534,066)
1065100700 Egerton University						
NET EXPENDITURE HEAD			(62,534,066)	-	-	(62,534,066)
1065100800 Jomo Kenyatta University of Agriculture and Techno.						
1065100803 Construction of College of Engineering - Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	219,944,060	81,484,446	(138,459,614)	-	-	(138,459,614)
GROSS EXPENDITURE			(138,459,614)	-	-	(138,459,614)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(138,459,614)	-	-	(138,459,614)
1065100800 Jomo Kenyatta University of Agriculture and Techno						
NET EXPENDITURE HEAD			(138,459,614)	-	-	(138,459,614)
1065101000 Moi University.						
1065101001 Construction of Library At Annex						
2630200 Capital Grants to Government Agencies and other Levels of Government	81,656,000	30,251,755	(51,404,245)	-	-	(51,404,245)
GROSS EXPENDITURE			(51,404,245)	-	-	(51,404,245)
NET EXPENDITURE SUB-HEAD			(51,404,245)	-	-	(51,404,245)
1065101002 Establishment of School of Public Health						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	72,500,000	29,573,736	(42,926,264)	-	-	(42,926,264)
GROSS EXPENDITURE			(42,926,264)	-	-	(42,926,264)
NET EXPENDITURE SUB-HEAD			(42,926,264)	-	-	(42,926,264)
1065101003 Construction of 2250 Students Hostels Block 3 Wing C						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	47,808,703	(32,191,297)	-	-	(32,191,297)
GROSS EXPENDITURE			(32,191,297)	-	-	(32,191,297)
NET EXPENDITURE SUB-HEAD			(32,191,297)	-	-	(32,191,297)
1065101004 Completion of Sewerage Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	42,460,461	(27,539,539)	-	-	(27,539,539)
GROSS EXPENDITURE			(27,539,539)	-	-	(27,539,539)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(27,539,539)	-	-	(27,539,539)
1065101005 Procurement of Textile Training Machinery at RIVATEX						
2630200 Capital Grants to Government Agencies and other Levels of Government	84,000,000	31,120,156	(52,879,844)	-	-	(52,879,844)
GROSS EXPENDITURE			(52,879,844)	-	-	(52,879,844)
NET EXPENDITURE SUB-HEAD			(52,879,844)	-	-	(52,879,844)
1065101008 Construction of Stalled Science Labs						
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)
1065101000 Moi University						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(306,941,189)	-	-	(306,941,189)
1065101100 Masinde Muliro University.						
1065101105 Turkana University College - Acquisition of Mount Kenya Campus						
2630200 Capital Grants to Government Agencies and other Levels of Government	42,500,000	33,198,000	(9,302,000)	-	-	(9,302,000)
GROSS EXPENDITURE			(9,302,000)	-	-	(9,302,000)
NET EXPENDITURE SUB-HEAD			(9,302,000)	-	-	(9,302,000)
1065101100 Masinde Muliro University						
NET EXPENDITURE HEAD			(9,302,000)	-	-	(9,302,000)
1065101200 Koitalel Arap Samoei University College.						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065101201 Construction of Administration block and Lecture theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	79,982,744	(20,017,256)	-	-	(20,017,256)
GROSS EXPENDITURE			(20,017,256)	-	-	(20,017,256)
NET EXPENDITURE SUB-HEAD			(20,017,256)	-	-	(20,017,256)
1065101200 Koitalel Arap Samoei University College						
NET EXPENDITURE HEAD			(20,017,256)	-	-	(20,017,256)
1065101300 Gatundu University College.						
1065101301 Construction of Administration block and Lecture theatre						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	82,693,639	(17,306,361)	-	-	(17,306,361)
GROSS EXPENDITURE			(17,306,361)	-	-	(17,306,361)
NET EXPENDITURE SUB-HEAD			(17,306,361)	-	-	(17,306,361)
1065101300 Gatundu University College						
NET EXPENDITURE HEAD			(17,306,361)	-	-	(17,306,361)
1065101500 Tom Mboya University College.						
1065101501 C onstruction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	105,870,989	(144,129,011)	-	-	(144,129,011)
GROSS EXPENDITURE			(144,129,011)	-	-	(144,129,011)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(144,129,011)	-	-	(144,129,011)
1065101500 Tom Mboya University College						
NET EXPENDITURE HEAD			(144,129,011)	-	-	(144,129,011)
1065101600 Alupe University College.						
1065101601 Construction of Administration Block and Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	150,215,378	(49,784,622)	-	-	(49,784,622)
GROSS EXPENDITURE			(49,784,622)	-	-	(49,784,622)
NET EXPENDITURE SUB-HEAD			(49,784,622)	-	-	(49,784,622)
1065101600 Alupe University College						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(49,784,622)	-	-	(49,784,622)
1065101700 Kaimosi University College.						
1065101701 Kaimosi University College						
2630200 Capital Grants to Government Agencies and other Levels of Government	220,000,000	141,054,614	(78,945,386)	-	-	(78,945,386)
GROSS EXPENDITURE			(78,945,386)	-	-	(78,945,386)
NET EXPENDITURE SUB-HEAD			(78,945,386)	-	-	(78,945,386)
1065101700 Kaimosi University College						
NET EXPENDITURE HEAD			(78,945,386)	-	-	(78,945,386)
1065101800 Kibabii University College.						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065101802 Proposed Phase II of Education Tuition Block & Associated Works						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	56,329,149	(43,670,851)	-	-	(43,670,851)
GROSS EXPENDITURE			(43,670,851)	-	-	(43,670,851)
NET EXPENDITURE SUB-HEAD			(43,670,851)	-	-	(43,670,851)
1065101805 Construction of Hostel Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	74,095,610	(125,904,390)	-	-	(125,904,390)
GROSS EXPENDITURE			(125,904,390)	-	-	(125,904,390)
NET EXPENDITURE SUB-HEAD			(125,904,390)	-	-	(125,904,390)
1065101800 Kibabii University College						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(169,575,241)	-	-	(169,575,241)
1065102000 Pwani University.						
1065102006 Construction of lecture Theatres and Laboratories						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,500,000	16,259,336	(21,240,664)	-	-	(21,240,664)
GROSS EXPENDITURE			(21,240,664)	-	-	(21,240,664)
NET EXPENDITURE SUB-HEAD			(21,240,664)	-	-	(21,240,664)
1065102008 Expansion of School of Humanities & Social Sciences Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	158,050,000	101,440,727	(56,609,273)	-	-	(56,609,273)
GROSS EXPENDITURE			(56,609,273)	-	-	(56,609,273)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(56,609,273)	-	-	(56,609,273)
1065102009 Expansion of School of Agricultural Sciences & Agribusiness Building						
2630200 Capital Grants to Government Agencies and other Levels of Government	56,272,500	-	(56,272,500)	-	-	(56,272,500)
GROSS EXPENDITURE			(56,272,500)	-	-	(56,272,500)
NET EXPENDITURE SUB-HEAD			(56,272,500)	-	-	(56,272,500)
1065102000 Pwani University						
NET EXPENDITURE HEAD			(134,122,437)	-	-	(134,122,437)
1065102300 Laikipia University of Technology.						
1065102301 Construction of Tuition Block						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	72,300,000	28,280,853	(44,019,147)	-	-	(44,019,147)
GROSS EXPENDITURE			(44,019,147)	-	-	(44,019,147)
NET EXPENDITURE SUB-HEAD			(44,019,147)	-	-	(44,019,147)
1065102306 Construction of Science Laboratories						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	61,098,023	(38,901,977)	-	-	(38,901,977)
GROSS EXPENDITURE			(38,901,977)	-	-	(38,901,977)
NET EXPENDITURE SUB-HEAD			(38,901,977)	-	-	(38,901,977)
1065102307 Establishment of Maralal Campus						
2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	-	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(80,000,000)	-	-	(80,000,000)
1065102300 Laikipia University of Technology						
NET EXPENDITURE HEAD			(162,921,124)	-	-	(162,921,124)
1065102400 Meru University of Science and Technology.						
1065102402 Construction of Engineering Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	201,000,000	201,019,122	19,122	-	-	19,122
GROSS EXPENDITURE			19,122	-	-	19,122
NET EXPENDITURE SUB-HEAD			19,122	-	-	19,122
1065102405 Construction of Sports fields						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	70,000,000	-	(70,000,000)	-	-	(70,000,000)
GROSS EXPENDITURE			(70,000,000)	-	-	(70,000,000)
NET EXPENDITURE SUB-HEAD			(70,000,000)	-	-	(70,000,000)
1065102408 Construction of Water Reservoir						
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)
1065102400 Meru University of Science and Technology						
NET EXPENDITURE HEAD			(89,980,878)	-	-	(89,980,878)
1065102500 Multimedia University of Kenya.						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065102508 Construction of Library						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	157,380,487	(92,619,513)	-	-	(92,619,513)
GROSS EXPENDITURE			(92,619,513)	-	-	(92,619,513)
NET EXPENDITURE SUB-HEAD			(92,619,513)	-	-	(92,619,513)
1065102500 Multimedia University of Kenya						
NET EXPENDITURE HEAD			(92,619,513)	-	-	(92,619,513)
1065102600 Maasai Mara University.						
1065102602 Tuition Block						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	43,502,135	(6,497,865)	-	-	(6,497,865)
GROSS EXPENDITURE			(6,497,865)	-	-	(6,497,865)
NET EXPENDITURE SUB-HEAD			(6,497,865)	-	-	(6,497,865)
1065102600 Maasai Mara University						
NET EXPENDITURE HEAD			(6,497,865)	-	-	(6,497,865)
1065102900 Karatina University.						
1065102905 Construction of Library - Phase 1						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,842,256	112,676,474	(88,165,782)	-	-	(88,165,782)
GROSS EXPENDITURE			(88,165,782)	-	-	(88,165,782)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(88,165,782)	-	-	(88,165,782)
1065102900 Karatina University						
NET EXPENDITURE HEAD			(88,165,782)	-	-	(88,165,782)
1065103100 Machakos University College.						
1065103112 Construction of Tuition Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	190,000,000	70,390,829	(119,609,171)	-	-	(119,609,171)
GROSS EXPENDITURE			(119,609,171)	-	-	(119,609,171)
NET EXPENDITURE SUB-HEAD			(119,609,171)	-	-	(119,609,171)
1065103100 Machakos University College						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(119,609,171)	-	-	(119,609,171)
1065103600 Kirinyaga University College.						
1065103610 Construction of Tuition Complex						
2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	117,693,423	(32,306,577)	-	-	(32,306,577)
GROSS EXPENDITURE			(32,306,577)	-	-	(32,306,577)
NET EXPENDITURE SUB-HEAD			(32,306,577)	-	-	(32,306,577)
1065103611 Construction of a multi-purpose Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	60,489,000	32,668,147	(27,820,853)	-	-	(27,820,853)
GROSS EXPENDITURE			(27,820,853)	-	-	(27,820,853)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(27,820,853)	-	-	(27,820,853)
1065103600 Kirinyaga University College						
NET EXPENDITURE HEAD			(60,127,430)	-	-	(60,127,430)
1065103700 Dedan Kimathi University of Technology.						
1065103701 Construction of an Academic Block						
2630200 Capital Grants to Government Agencies and other Levels of Government	49,262,000	36,182,635	(13,079,365)	-	-	(13,079,365)
GROSS EXPENDITURE			(13,079,365)	-	-	(13,079,365)
NET EXPENDITURE SUB-HEAD			(13,079,365)	-	-	(13,079,365)
1065103702 Construction of Resource Center III (Library & Offices)						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	137,745,000	103,761,405	(33,983,595)	-	-	(33,983,595)
GROSS EXPENDITURE			(33,983,595)	-	-	(33,983,595)
NET EXPENDITURE SUB-HEAD			(33,983,595)	-	-	(33,983,595)
1065103708 Construction of University Main Lecture Theatre						
2630200 Capital Grants to Government Agencies and other Levels of Government	134,393,000	73,809,669	(60,583,331)	-	-	(60,583,331)
GROSS EXPENDITURE			(60,583,331)	-	-	(60,583,331)
NET EXPENDITURE SUB-HEAD			(60,583,331)	-	-	(60,583,331)
1065103700 Dedan Kimathi University of Technology						
NET EXPENDITURE HEAD			(107,646,291)	-	-	(107,646,291)
1065103800 Taita Taveta University College.						

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065103807 Fencing of Taveta Plot & Construction of office block						
2630200 Capital Grants to Government Agencies and other Levels of Government	126,465,363	85,117,677	(41,347,686)	-	-	(41,347,686)
GROSS EXPENDITURE			(41,347,686)	-	-	(41,347,686)
NET EXPENDITURE SUB-HEAD			(41,347,686)	-	-	(41,347,686)
1065103808 Construction of Mines Lab						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	43,878,516	(56,121,484)	-	-	(56,121,484)
GROSS EXPENDITURE			(56,121,484)	-	-	(56,121,484)
NET EXPENDITURE SUB-HEAD			(56,121,484)	-	-	(56,121,484)
1065103800 Taita Taveta University College						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(97,469,170)	-	-	(97,469,170)
1065103900 Science and Technology Programme Activities.						
1065103902 Science and Technology Parks Initiative						
2630200 Capital Grants to Government Agencies and other Levels of Government	180,000,000	13,672,352	(166,327,648)	-	-	(166,327,648)
GROSS EXPENDITURE			(166,327,648)	-	-	(166,327,648)
NET EXPENDITURE SUB-HEAD			(166,327,648)	-	-	(166,327,648)
1065103903 Construction of Physical Science Lab Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,089,515	4,510,511	(45,579,004)	-	-	(45,579,004)
GROSS EXPENDITURE			(45,579,004)	-	-	(45,579,004)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(45,579,004)	-	-	(45,579,004)
1065103900 Science and Technology Programme Activities						
NET EXPENDITURE HEAD			(211,906,652)	-	-	(211,906,652)
1065104100 Commission for University Education.						
1065104102 Construction of KAIST at Konza Technopolis						
2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	4,013,096	(95,986,904)	-	-	(95,986,904)
3110200 Construction of Building	500,000,000	200,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
GROSS EXPENDITURE			(395,986,904)	-	(300,000,000)	(395,986,904)
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	500,000,000	200,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE SUB-HEAD			(95,986,904)	-	-	(95,986,904)
1065104103 Construction of Centres of Excellence						
2630200 Capital Grants to Government Agencies and other Levels of Government	480,000,000	352,329,600	(127,670,400)	(100,000,000)	-	(127,670,400)
GROSS EXPENDITURE			(127,670,400)	(100,000,000)	-	(127,670,400)
NET EXPENDITURE SUB-HEAD			(127,670,400)	(100,000,000)	-	(127,670,400)
1065104104 Construction of Wangari Mathai Inst of Peace & Environmental Studies						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	1,047,240	(48,952,760)	-	-	(48,952,760)
GROSS EXPENDITURE			(48,952,760)	-	-	(48,952,760)
NET EXPENDITURE SUB-HEAD			(48,952,760)	-	-	(48,952,760)

VOTE D1065 State Department for University Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065104100 Commission for University Education						
NET EXPENDITURE HEAD			(272,610,064)	(100,000,000)	-	(272,610,064)
NET EXPENDITURE VOTE 1065 State Department for University Education KSh.			(2,498,256,737)	(98,100,000)	(302,000,000)	(2,498,256,737)

KShs.

Total Approved Net Estimates.....	8,519,188,324
Less - Reduction as above.....	<u>(2,498,256,737)</u>
NET TOTAL.....	<u><u>6,020,931,587</u></u>

Vote D1066 State Department for Early Learning & Basic Education
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Early Learning and Basic Education, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0501000 Primary Education	2,862,913,140	127,211,640	2,735,701,500	(700,847,821)	2,189,853,679	155,000,000	2,034,853,679
0502000 Secondary Education	5,079,017,853	-	5,079,017,853	(3,041,685,320)	2,037,332,533	-	2,037,332,533
0503000 Quality Assurance and Standards	314,400,000	-	314,400,000	(400,000)	314,000,000	-	314,000,000
0508000 General Administration, Planning and Support Services	122,550,000	-	122,550,000	(103,050,000)	19,500,000	-	19,500,000
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	8,378,880,993	127,211,640	8,251,669,353	(3,845,983,141)	4,560,686,212	155,000,000	4,405,686,212

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Early Learning and Basic Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu	10,000,000	-	10,000,000	(10,000,000)	45,000,000	45,000,000	-
1066100500 Early Childhood Development	15,000,000	10,000,000	5,000,000	(5,000,000)	-	-	-
1066101400 Kenya Primary Education Project - GPE	1,300,000,000	110,000,000	1,190,000,000	(627,582,662)	672,417,338	110,000,000	562,417,338
1066101500 Primary Schools infrastructure Improvement	330,256,300	-	330,256,300	(30,256,300)	300,000,000	-	300,000,000
1066101800 Construction of 10 New TTCs	185,529,000	-	185,529,000	-	185,529,000	-	185,529,000
1066101900 Rehabilitation of 16 old TTCs	20,316,200	-	20,316,200	-	20,316,200	-	20,316,200
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	16,400,000	-	16,400,000	(16,400,000)	-	-	-

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Early Learning and Basic Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	171,200,000	-	171,200,000	-	171,200,000	-	171,200,000
1066102300 Upgrading of National Schools	300,000,000	-	300,000,000	(150,000,000)	150,000,000	-	150,000,000
1066102400 Secondary Infrastructure Improvement	1,269,800,000	-	1,269,800,000	(659,800,000)	610,000,000	-	610,000,000
1066102600 ICT integration in Secondary Schools	247,128,500	-	247,128,500	(31,885,320)	215,243,180	-	215,243,180
1066102800 Establishment of Lugari Diploma Teachers Training College	85,000,000	-	85,000,000	-	85,000,000	-	85,000,000
1066102900 Establishment of Kibabii Diploma Teachers Training College	185,000,000	-	185,000,000	-	185,000,000	-	185,000,000
1066103000 Establishment of Moiben Science Diploma Teachers Training College	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	25,400,000	-	25,400,000	-	25,400,000	-	25,400,000

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Early Learning and Basic Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066103400 Human Capital Development-Capacity Building Teachers through Inset	105,020,000	-	105,020,000	-	105,020,000	-	105,020,000
1066103600 Construction of Education Resource Centre at KICD-Phase I	314,400,000	-	314,400,000	(400,000)	314,000,000	-	314,000,000
1066103700 Establishment of County EMIS centres	20,000,000	-	20,000,000	(500,000)	19,500,000	-	19,500,000
1066103800 Construct County Directors of Education & District Education Offices	102,550,000	-	102,550,000	(102,550,000)	-	-	-
1066103900 Kenya Secondary Education Quality Improvement Project	2,811,669,353	-	2,811,669,353	(2,200,000,000)	611,669,353	-	611,669,353
1066104200 Wash Access and Utilization	4,000,000	4,000,000	-	-	-	-	-
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	800,000,000	-	800,000,000	(10,608,859)	789,391,141	-	789,391,141

Vote D1066 State Department for Early Learning & Basic Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Early Learning and Basic Education, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066104600 Health and Lifeskills Education	10,211,640	3,211,640	7,000,000	(1,000,000)	6,000,000	-	6,000,000
TOTAL FOR VOTE D1066 State Department for Early Learning & Basic Education	8,378,880,993	127,211,640	8,251,669,353	(3,845,983,141)	4,560,686,212	155,000,000	4,405,686,212

Vote D1066 State Department for Early Learning & Basic Education

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Early Learning and Basic Education, for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu	35,000,000	45,000,000	(10,000,000)
1066100500 Early Childhood Development	(15,000,000)	(10,000,000)	(5,000,000)
1066101400 Kenya Primary Education Project - GPE	(627,582,662)	-	(627,582,662)
1066101500 Primary Schools infrastructure Improvement	(30,256,300)	-	(30,256,300)
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	(16,400,000)	-	(16,400,000)
1066102300 Upgrading of National Schools	(150,000,000)	-	(150,000,000)
1066102400 Secondary Infrastructure Improvement	(659,800,000)	-	(659,800,000)
1066102600 ICT integration in Secondary Schools	(31,885,320)	-	(31,885,320)
1066103600 Construction of Education Resource Centre at KICD-Phase I	(400,000)	-	(400,000)
1066103700 Establishment of County EMIS centres	(500,000)	-	(500,000)
1066103800 Construct County Directors of Education & District Education Offices	(102,550,000)	-	(102,550,000)
1066103900 Kenya Secondary Education Quality Improvement Project	(2,200,000,000)	-	(2,200,000,000)
1066104200 Wash Access and Utilization	(4,000,000)	(4,000,000)	-
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	(10,608,859)	-	(10,608,859)
1066104600 Health and Lifeskills Education	(4,211,640)	(3,211,640)	(1,000,000)
Total Change for Vote D1066 State Department for Early Learning & Basic Education	(3,818,194,781)	27,788,360	(3,845,983,141)

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	45,000,000	35,000,000	-	45,000,000	35,000,000
GROSS EXPENDITURE			35,000,000	-	45,000,000	35,000,000
Appropriations in Aid			45,000,000	-	45,000,000	45,000,000
1320200 Grants from International Organizations	-	45,000,000	45,000,000	-	45,000,000	45,000,000
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1066100500 Early Childhood Development						
2210700 Training Expenses	5,000,000	-	(5,000,000)	(5,000,000)	-	(5,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	(10,000,000)	(10,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(15,000,000)	(5,000,000)	(10,000,000)	(15,000,000)
Appropriations in Aid			(10,000,000)	-	(10,000,000)	(10,000,000)
1320200 Grants from International Organizations	10,000,000	-	(10,000,000)	-	(10,000,000)	(10,000,000)
NET EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
1066101400 Kenya Primary Education Project - GPE						
2640500 Other Capital Grants and Transfers	1,300,000,000	672,417,338	(627,582,662)	(627,582,662)	-	(627,582,662)
GROSS EXPENDITURE			(627,582,662)	(627,582,662)	-	(627,582,662)
NET EXPENDITURE			(627,582,662)	(627,582,662)	-	(627,582,662)
1066101500 Primary Schools infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	330,256,300	300,000,000	(30,256,300)	-	-	(30,256,300)

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(30,256,300)	-	-	(30,256,300)
NET EXPENDITURE			(30,256,300)	-	-	(30,256,300)
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,400,000	-	(16,400,000)	-	-	(16,400,000)
GROSS EXPENDITURE			(16,400,000)	-	-	(16,400,000)
NET EXPENDITURE			(16,400,000)	-	-	(16,400,000)
1066102300 Upgrading of National Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	150,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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.	
1066102400 Secondary Infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,269,800,000	610,000,000	(659,800,000)	-	-	(659,800,000)
GROSS EXPENDITURE			(659,800,000)	-	-	(659,800,000)
NET EXPENDITURE			(659,800,000)	-	-	(659,800,000)
1066102600 ICT integration in Secondary Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	247,128,500	215,243,180	(31,885,320)	-	-	(31,885,320)
GROSS EXPENDITURE			(31,885,320)	-	-	(31,885,320)
NET EXPENDITURE			(31,885,320)	-	-	(31,885,320)
1066103600 Construction of Education Resource Centre at KICD-Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	314,400,000	314,000,000	(400,000)	-	-	(400,000)

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(400,000)	-	-	(400,000)
NET EXPENDITURE			(400,000)	-	-	(400,000)
1066103700 Establishment of County EMIS centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	19,500,000	(500,000)	-	-	(500,000)
GROSS EXPENDITURE			(500,000)	-	-	(500,000)
NET EXPENDITURE			(500,000)	-	-	(500,000)
1066103800 Construct County Directors of Education & District Education Offices						
2630200 Capital Grants to Government Agencies and other Levels of Government	102,550,000	-	(102,550,000)	-	-	(102,550,000)
GROSS EXPENDITURE			(102,550,000)	-	-	(102,550,000)
NET EXPENDITURE			(102,550,000)	-	-	(102,550,000)

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066103900 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	2,811,669,353	611,669,353	(2,200,000,000)	(2,200,000,000)	-	(2,200,000,000)
GROSS EXPENDITURE			(2,200,000,000)	(2,200,000,000)	-	(2,200,000,000)
NET EXPENDITURE			(2,200,000,000)	(2,200,000,000)	-	(2,200,000,000)
1066104200 Wash Access and Utilization						
2210700 Training Expenses	4,000,000	-	(4,000,000)	-	(4,000,000)	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	(4,000,000)	(4,000,000)
Appropriations in Aid			(4,000,000)	-	(4,000,000)	(4,000,000)
1320200 Grants from International Organizations	4,000,000	-	(4,000,000)	-	(4,000,000)	(4,000,000)
NET EXPENDITURE			-	-	-	-

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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.	
1066104400 Construction of Computer Labs to Support Digital Literacy Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	789,391,141	(10,608,859)	-	-	(10,608,859)
GROSS EXPENDITURE			(10,608,859)	-	-	(10,608,859)
NET EXPENDITURE			(10,608,859)	-	-	(10,608,859)
1066104600 Health and Lifeskills Education						
2210700 Training Expenses	10,211,640	6,000,000	(4,211,640)	(1,000,000)	(3,211,640)	(4,211,640)
GROSS EXPENDITURE			(4,211,640)	(1,000,000)	(3,211,640)	(4,211,640)
Appropriations in Aid			(3,211,640)	-	(3,211,640)	(3,211,640)
1320200 Grants from International Organizations	3,211,640	-	(3,211,640)	-	(3,211,640)	(3,211,640)
NET EXPENDITURE			(1,000,000)	(1,000,000)	-	(1,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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 1066 State Department for Early Learning & Basic Education KShs.			(3,845,983,141)	(2,833,582,662)	27,788,360	(3,845,983,141)

KShs.

Total Approved Estimates.....	8,251,669,353
Less - Reduction as above.....	<u>(3,845,983,141)</u>
NET TOTAL.....	<u><u>4,405,686,212</u></u>

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100100 School Infrastructure in North Nyamira/ Borabu.						
1066100101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	45,000,000	35,000,000	-	45,000,000	35,000,000
GROSS EXPENDITURE			35,000,000	-	45,000,000	35,000,000
Appropriations in Aid			45,000,000	-	45,000,000	45,000,000
1320200 Grants from International Organizations	-	45,000,000	45,000,000	-	45,000,000	45,000,000
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1066100100 School Infrastructure in North Nyamira/ Borabu						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066100500 Early Childhood Development.						
1066100501 Headquarters						
2210700 Training Expenses	5,000,000	-	(5,000,000)	(5,000,000)	-	(5,000,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	-	(10,000,000)	-	(10,000,000)	(10,000,000)
GROSS EXPENDITURE			(15,000,000)	(5,000,000)	(10,000,000)	(15,000,000)
Appropriations in Aid			(10,000,000)	-	(10,000,000)	(10,000,000)
1320200 Grants from International Organizations	10,000,000	-	(10,000,000)	-	(10,000,000)	(10,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	(5,000,000)	-	(5,000,000)
1066100500 Early Childhood Development						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(5,000,000)	(5,000,000)	-	(5,000,000)
1066101400 Kenya Primary Education Project - GPE.						
1066101401 Kenya Primary Education Project (GPE) - Headquarters						
2640500 Other Capital Grants and Transfers	1,300,000,000	672,417,338	(627,582,662)	(627,582,662)	-	(627,582,662)
GROSS EXPENDITURE			(627,582,662)	(627,582,662)	-	(627,582,662)
NET EXPENDITURE SUB-HEAD			(627,582,662)	(627,582,662)	-	(627,582,662)
1066101400 Kenya Primary Education Project - GPE						
NET EXPENDITURE HEAD			(627,582,662)	(627,582,662)	-	(627,582,662)
1066101500 Primary Schools infrastructure Improvement.						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
10661015001 Primary Schools infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,256,300	300,000,000	(256,300)	-	-	(256,300)
GROSS EXPENDITURE			(256,300)	-	-	(256,300)
NET EXPENDITURE SUB-HEAD			(256,300)	-	-	(256,300)
1066101502 Reconstruction of Solai School						
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)
1066101503 Construction of classrooms in Kamutuandu Primary School						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	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)
1066101500 Primary Schools infrastructure Improvement						
NET EXPENDITURE HEAD			(30,256,300)	-	-	(30,256,300)
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres.						
10661020001 Refurbish MDTIs & Various Community Learning Resource Centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	16,400,000	-	(16,400,000)	-	-	(16,400,000)
GROSS EXPENDITURE			(16,400,000)	-	-	(16,400,000)

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(16,400,000)	-	-	(16,400,000)
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres						
NET EXPENDITURE HEAD			(16,400,000)	-	-	(16,400,000)
1066102300 Upgrading of National Schools.						
10661023001 Upgrading of National Schools						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	150,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1066102300 Upgrading of National Schools						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(150,000,000)	-	-	(150,000,000)
1066102400 Secondary Infrastructure Improvement .						
10661024001 Secondary Infrastructure Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,239,800,000	610,000,000	(629,800,000)	-	-	(629,800,000)
GROSS EXPENDITURE			(629,800,000)	-	-	(629,800,000)
NET EXPENDITURE SUB-HEAD			(629,800,000)	-	-	(629,800,000)
1066102402 Upgrading of St. Augustine Mwea Boys High School						
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)

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(10,000,000)	-	-	(10,000,000)
1066102403 Construction of Mpeketoni Girls Secondary School						
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)
1066102400 Secondary Infrastructure Improvement						
NET EXPENDITURE HEAD			(659,800,000)	-	-	(659,800,000)
1066102600 ICT integration in Secondary Schools.						
10661026001 ICT integration in Secondary Schools						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	247,128,500	215,243,180	(31,885,320)	-	-	(31,885,320)
GROSS EXPENDITURE			(31,885,320)	-	-	(31,885,320)
NET EXPENDITURE SUB-HEAD			(31,885,320)	-	-	(31,885,320)
1066102600 ICT integration in Secondary Schools						
NET EXPENDITURE HEAD			(31,885,320)	-	-	(31,885,320)
1066103600 Construction of Education Resource Centre at KICD-Phase I.						
10661036001 Construction of Education Resource Centre at KICD-Phase I						
2630200 Capital Grants to Government Agencies and other Levels of Government	314,400,000	314,000,000	(400,000)	-	-	(400,000)
GROSS EXPENDITURE			(400,000)	-	-	(400,000)

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(400,000)	-	-	(400,000)
1066103600 Construction of Education Resource Centre at KICD-Phase I						
NET EXPENDITURE HEAD			(400,000)	-	-	(400,000)
1066103700 Establishment of County EMIS centres.						
10661037001 Establishment of County EMIS centres						
2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	19,500,000	(500,000)	-	-	(500,000)
GROSS EXPENDITURE			(500,000)	-	-	(500,000)
NET EXPENDITURE SUB-HEAD			(500,000)	-	-	(500,000)
1066103700 Establishment of County EMIS centres						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(500,000)	-	-	(500,000)
1066103800 Construct County Directors of Education & District Education Offices.						
10661038001 Construct County Directors of Education & District Education Offices						
2630200 Capital Grants to Government Agencies and other Levels of Government	102,550,000	-	(102,550,000)	-	-	(102,550,000)
GROSS EXPENDITURE			(102,550,000)	-	-	(102,550,000)
NET EXPENDITURE SUB-HEAD			(102,550,000)	-	-	(102,550,000)
1066103800 Construct County Directors of Education & District Education Offices						
NET EXPENDITURE HEAD			(102,550,000)	-	-	(102,550,000)
1066103900 Kenya Secondary Education Quality Improvement Project.						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066103901 Kenya Secondary Education Quality Improvement Project						
2640500 Other Capital Grants and Transfers	2,811,669,353	611,669,353	(2,200,000,000)	(2,200,000,000)	-	(2,200,000,000)
GROSS EXPENDITURE			(2,200,000,000)	(2,200,000,000)	-	(2,200,000,000)
NET EXPENDITURE SUB-HEAD			(2,200,000,000)	(2,200,000,000)	-	(2,200,000,000)
1066103900 Kenya Secondary Education Quality Improvement Project						
NET EXPENDITURE HEAD			(2,200,000,000)	(2,200,000,000)	-	(2,200,000,000)
1066104200 Wash Access and Utilization.						
1066104201 Wash Access and Utilization						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	4,000,000	-	(4,000,000)	-	(4,000,000)	(4,000,000)
GROSS EXPENDITURE			(4,000,000)	-	(4,000,000)	(4,000,000)
Appropriations in Aid			(4,000,000)	-	(4,000,000)	(4,000,000)
1320200 Grants from International Organizations	4,000,000	-	(4,000,000)	-	(4,000,000)	(4,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1066104200 Wash Access and Utilization						
NET EXPENDITURE HEAD			-	-	-	-
1066104400 Construction of Computer Labs to Support Digital Literacy Programme.						
1066104401 Construction of Computer Labs to Support Digital Literacy Programme						

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	800,000,000	789,391,141	(10,608,859)	-	-	(10,608,859)
GROSS EXPENDITURE			(10,608,859)	-	-	(10,608,859)
NET EXPENDITURE SUB-HEAD			(10,608,859)	-	-	(10,608,859)
1066104400 Construction of Computer Labs to Support Digital Literacy Programme						
NET EXPENDITURE HEAD			(10,608,859)	-	-	(10,608,859)
1066104600 Health and Lifeskills Education.						
1066104601 Health and Lifeskills Education						
2210700 Training Expenses	10,211,640	6,000,000	(4,211,640)	(1,000,000)	(3,211,640)	(4,211,640)
GROSS EXPENDITURE			(4,211,640)	(1,000,000)	(3,211,640)	(4,211,640)

VOTE D1066 State Department for Early Learning & Basic Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(3,211,640)	-	(3,211,640)	(3,211,640)
1320200 Grants from International Organizations	3,211,640	-	(3,211,640)	-	(3,211,640)	(3,211,640)
NET EXPENDITURE SUB-HEAD			(1,000,000)	(1,000,000)	-	(1,000,000)
1066104600 Health and Lifeskills Education						
NET EXPENDITURE HEAD			(1,000,000)	(1,000,000)	-	(1,000,000)
NET EXPENDITURE VOTE 1066 State Department for Early Learning & Basic Education KSh.			(3,845,983,141)	(2,833,582,662)	27,788,360	(3,845,983,141)

KShs.

Total Approved Net Estimates.....	8,251,669,353
Less - Reduction as above.....	<u>(3,845,983,141)</u>
NET TOTAL.....	<u><u>4,405,686,212</u></u>

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Treasury for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0717000 General Administration Planning and Support Services	2,099,892,155	-	2,099,892,155	(716,975,233)	1,382,916,922	-	1,382,916,922
0718000 Public Financial Management	33,883,018,909	7,977,908,189	25,905,110,720	(11,586,758,459)	18,298,115,958	3,979,763,697	14,318,352,261
0719000 Economic and Financial Policy Formulation and Management	663,000,000	93,000,000	570,000,000	(70,000,000)	592,000,000	92,000,000	500,000,000
0720000 Market Competition	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
TOTAL FOR VOTE D1071 The National Treasury	36,700,911,064	8,070,908,189	28,630,002,875	(12,373,733,692)	20,328,032,880	4,071,763,697	16,256,269,183

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Treasury for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100100 Support to Public Financial Management (PFM-R)	1,233,000,000	-	1,233,000,000	-	1,233,000,000	-	1,233,000,000
1071100400 Study and Capacity Building III	10,000,000	10,000,000	-	-	5,475,000	5,475,000	-
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)	323,114,132	80,778,533	242,335,599	(50,000,599)	192,335,000	-	192,335,000
1071101300 Technical Support Programme (ERD)	20,000,000	-	20,000,000	(14,700,000)	5,300,000	-	5,300,000
1071101400 Regional integration implementation program	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1071101600 Profit Programme	355,000,000	92,000,000	263,000,000	(70,000,000)	285,000,000	92,000,000	193,000,000
1071101700 Financial Sector Support Project (FSSP)	866,411,161	145,123,869	721,287,292	(71,287,292)	973,523,746	323,523,746	650,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Treasury for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071102000 Replacement of four (4No.) lifts at Bima	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1071102200 Strategic Investments in Public Enterprises	5,300,000,000	-	5,300,000,000	2,500,000,000	7,800,000,000	-	7,800,000,000
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	229,892,155	-	229,892,155	(66,975,233)	162,916,922	-	162,916,922
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	80,000,000	-	80,000,000	(15,000,000)	65,000,000	-	65,000,000
1071102600 Equity and Subscriptions in International Financial Institutions	1,120,000,000	-	1,120,000,000	(585,000,000)	535,000,000	-	535,000,000
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1071102800 Establishment of secure and coordinated border control points	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1071103000 Construction of alternate Data Recovery Centre	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Treasury for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071103200 Rehabilitation and Expansion of Herufi Data Center	70,000,000	-	70,000,000	(40,000,000)	30,000,000	-	30,000,000
1071103800 Data warehouse business intelligence	270,044,006	-	270,044,006	(229,698,773)	40,345,233	-	40,345,233
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices	84,791,764	-	84,791,764	-	84,791,764	-	84,791,764
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	415,000,000	-	415,000,000	-	415,000,000	-	415,000,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	50,000,000	-	50,000,000	90,000,000	140,000,000	-	140,000,000
1071104400 Contingency Fund Transfers	5,000,000,000	-	5,000,000,000	(5,000,000,000)	-	-	-
1071104500 Equalisation Fund Transfers	5,765,000,000	-	5,765,000,000	(5,765,000,000)	-	-	-
1071104800 Procurement of county point to point connectivity for IFMIS system	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Treasury for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071104900 Document management system	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1071105100 Provision of Procure to Pay - System Integrator for Parastatals	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	100,000,000	-	100,000,000	(10,000,000)	90,000,000	-	90,000,000
1071105600 Establishment of Regional offices - PPRA	120,000,000	-	120,000,000	240,000,000	360,000,000	-	360,000,000
1071105700 Single Window Support Project	300,000,000	-	300,000,000	-	300,000,000	-	300,000,000
1071105800 Development of Integrated Unclaimed Financial Assets Reporting System	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1071106100 Professional capacity development program for policy analysts	50,000,000	-	50,000,000	(46,000,000)	4,000,000	-	4,000,000
1071106400 Development of market openness gauge system	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Treasury for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071106600 Strategic Response to Public Initiatives	1,655,000,000	-	1,655,000,000	(1,655,000,000)	-	-	-
1071107600 Special Global Fund - Malaria Grant - KEN-M	2,142,204,840	1,701,060,410	441,144,430	(162,797,375)	916,102,955	637,755,900	278,347,055
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	8,407,476,645	5,423,439,996	2,984,036,649	(1,179,271,438)	4,481,545,197	2,676,779,986	1,804,765,211
1071107800 Special Global Fund - TB Grant - KEN-T	927,800,861	506,711,506	421,089,355	(156,621,357)	600,697,063	336,229,065	264,467,998
1071107900 Infrastructure Finance and Public Private Partnership Project 2	443,175,500	110,793,875	332,381,625	(132,381,625)	200,000,000	-	200,000,000
1071108000 Social Policy	8,000,000	1,000,000	7,000,000	(4,000,000)	3,000,000	-	3,000,000
1071108200 Kenya Financing Locally Led Committee Action Programme (FLCoA)	-	-	-	50,000,000	50,000,000	-	50,000,000
TOTAL FOR VOTE D1071 The National Treasury	36,700,911,064	8,070,908,189	28,630,002,875	(12,373,733,692)	20,328,032,880	4,071,763,697	16,256,269,183

Vote D1071 The National Treasury

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Treasury for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071100400 Study and Capacity Building III	(4,525,000)	(4,525,000)	-
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)	(130,779,132)	(80,778,533)	(50,000,599)
1071101300 Technical Support Programme (ERD)	(14,700,000)	-	(14,700,000)
1071101600 Profit Programme	(70,000,000)	-	(70,000,000)
1071101700 Financial Sector Support Project (FSSP)	107,112,585	178,399,877	(71,287,292)
1071102200 Strategic Investments in Public Enterprises	2,500,000,000	-	2,500,000,000
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	(66,975,233)	-	(66,975,233)
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	(15,000,000)	-	(15,000,000)
1071102600 Equity and Subscriptions in International Financial Institutions	(585,000,000)	-	(585,000,000)
1071103200 Rehabilitation and Expansion of Herufi Data Center	(40,000,000)	-	(40,000,000)
1071103800 Data warehouse business intelligence	(229,698,773)	-	(229,698,773)
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	90,000,000	-	90,000,000
1071104400 Contingency Fund Transfers	(5,000,000,000)	-	(5,000,000,000)
1071104500 Equalisation Fund Transfers	(5,765,000,000)	-	(5,765,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	(10,000,000)	-	(10,000,000)
1071105600 Establishment of Regional offices - PPRA	240,000,000	-	240,000,000

Vote D1071 The National Treasury

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Treasury for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071106100 Professional capacity development program for policy analysts	(46,000,000)	-	(46,000,000)
1071106600 Strategic Response to Public Initiatives	(1,655,000,000)	-	(1,655,000,000)
1071107600 Special Global Fund - Malaria Grant - KEN-M	(1,226,101,885)	(1,063,304,510)	(162,797,375)
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	(3,925,931,448)	(2,746,660,010)	(1,179,271,438)
1071107800 Special Global Fund - TB Grant - KEN-T	(327,103,798)	(170,482,441)	(156,621,357)
1071107900 Infrastructure Finance and Public Private Partnership Project 2	(243,175,500)	(110,793,875)	(132,381,625)
1071108000 Social Policy	(5,000,000)	(1,000,000)	(4,000,000)
1071108200 Kenya Financing Locally Led Committee Action Programme (FLLCoA)	50,000,000	-	50,000,000
Total Change for Vote D1071 The National Treasury	(16,372,878,184)	(3,999,144,492)	(12,373,733,692)

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100400 Study and Capacity Building III						
2211300 Other Operating Expenses	10,000,000	5,475,000	(4,525,000)	-	(4,525,000)	(4,525,000)
GROSS EXPENDITURE			(4,525,000)	-	(4,525,000)	(4,525,000)
Appropriations in Aid			(4,525,000)	-	(4,525,000)	(4,525,000)
1310200 Grants from Foreign Governments - Direct Payments	10,000,000	5,475,000	(4,525,000)	-	(4,525,000)	(4,525,000)
NET EXPENDITURE			-	-	-	-
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	323,114,132	192,335,000	(130,779,132)	(50,000,599)	(80,778,533)	(130,779,132)
GROSS EXPENDITURE			(130,779,132)	(50,000,599)	(80,778,533)	(130,779,132)

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(80,778,533)	-	(80,778,533)	(80,778,533)
1320200 Grants from International Organizations	80,778,533	-	(80,778,533)	-	(80,778,533)	(80,778,533)
NET EXPENDITURE			(50,000,599)	(50,000,599)	-	(50,000,599)
1071101300 Technical Support Programme (ERD)						
2211300 Other Operating Expenses	20,000,000	5,300,000	(14,700,000)	(14,700,000)	-	(14,700,000)
GROSS EXPENDITURE			(14,700,000)	(14,700,000)	-	(14,700,000)
NET EXPENDITURE			(14,700,000)	(14,700,000)	-	(14,700,000)
1071101600 Profit Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	60,000,000	30,000,000	-	-	30,000,000
4110300 Domestic Loans to Financial Institutions	316,000,000	216,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(70,000,000)	(100,000,000)	-	(70,000,000)
NET EXPENDITURE			(70,000,000)	(100,000,000)	-	(70,000,000)
1071101700 Financial Sector Support Project (FSSP)						
2211300 Other Operating Expenses	303,243,906	481,643,783	178,399,877	-	178,399,877	178,399,877
3111100 Purchase of Specialised Plant, Equipment and Machinery	389,885,023	318,597,731	(71,287,292)	(71,287,292)	-	(71,287,292)
GROSS EXPENDITURE			107,112,585	(71,287,292)	178,399,877	107,112,585
Appropriations in Aid			178,399,877	-	178,399,877	178,399,877
1320200 Grants from International Organizations	145,123,869	323,523,746	178,399,877	-	178,399,877	178,399,877
NET EXPENDITURE			(71,287,292)	(71,287,292)	-	(71,287,292)
1071102200 Strategic Investments in Public Enterprises						

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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.	
4110200 Domestic Loans to Non-Financial Public Enterprises	-	5,000,000,000	5,000,000,000	-	-	5,000,000,000
4110500 Other Domestic Lending and On-Lending	2,500,000,000	-	(2,500,000,000)	-	-	(2,500,000,000)
GROSS EXPENDITURE			2,500,000,000	-	-	2,500,000,000
NET EXPENDITURE			2,500,000,000	-	-	2,500,000,000
1071102400 Water Reticulation works at Treasury, Bima and Herufi House						
3110300 Refurbishment of Buildings	179,892,155	122,916,922	(56,975,233)	-	-	(56,975,233)
3110600 Overhaul and Refurbishment of Construction and Civil Works	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(66,975,233)	-	-	(66,975,233)
NET EXPENDITURE			(66,975,233)	-	-	(66,975,233)
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS						

VOTE D1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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.	
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	80,000,000	65,000,000	(15,000,000)	-	-	(15,000,000)
GROSS EXPENDITURE			(15,000,000)	-	-	(15,000,000)
NET EXPENDITURE			(15,000,000)	-	-	(15,000,000)
1071102600 Equity and Subscriptions in International Financial Institutions						
4150200 Equity Participation in Foreign financial Institutions operating Abroad	1,120,000,000	535,000,000	(585,000,000)	-	-	(585,000,000)
GROSS EXPENDITURE			(585,000,000)	-	-	(585,000,000)
NET EXPENDITURE			(585,000,000)	-	-	(585,000,000)
1071103200 Rehabilitation and Expansion of Herufi Data Center						
3110300 Refurbishment of Buildings	70,000,000	30,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(40,000,000)	-	-	(40,000,000)
1071103800 Data warehouse business intelligence						
2640500 Other Capital Grants and Transfers	270,044,006	40,345,233	(229,698,773)	(229,698,773)	-	(229,698,773)
GROSS EXPENDITURE			(229,698,773)	(229,698,773)	-	(229,698,773)
NET EXPENDITURE			(229,698,773)	(229,698,773)	-	(229,698,773)
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
2211300 Other Operating Expenses	50,000,000	140,000,000	90,000,000	-	-	90,000,000
GROSS EXPENDITURE			90,000,000	-	-	90,000,000
NET EXPENDITURE			90,000,000	-	-	90,000,000
1071104400 Contingency Fund Transfers						

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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.	
2810200 Civil Contingency Reserves	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)
1071104500 Equalisation Fund Transfers						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,765,000,000	-	(5,765,000,000)	-	-	(5,765,000,000)
GROSS EXPENDITURE			(5,765,000,000)	-	-	(5,765,000,000)
NET EXPENDITURE			(5,765,000,000)	-	-	(5,765,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
2211300 Other Operating Expenses	100,000,000	90,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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)
1071105600 Establishment of Regional offices - PPRA						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	360,000,000	240,000,000	-	-	240,000,000
GROSS EXPENDITURE			240,000,000	-	-	240,000,000
NET EXPENDITURE			240,000,000	-	-	240,000,000
1071106100 Professional capacity development program for policy analysts						
2211300 Other Operating Expenses	50,000,000	4,000,000	(46,000,000)	-	-	(46,000,000)
GROSS EXPENDITURE			(46,000,000)	-	-	(46,000,000)
NET EXPENDITURE			(46,000,000)	-	-	(46,000,000)
1071106600 Strategic Response to Public Initiatives						

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	1,655,000,000	-	(1,655,000,000)	-	-	(1,655,000,000)
GROSS EXPENDITURE			(1,655,000,000)	-	-	(1,655,000,000)
NET EXPENDITURE			(1,655,000,000)	-	-	(1,655,000,000)
1071107600 Special Global Fund - Malaria Grant - KEN-M						
2110200 Basic Wages - Temporary Employees	27,254,674	20,658,627	(6,596,047)	(6,596,047)	-	(6,596,047)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,230,921	1,255,057	24,136	24,136	-	24,136
2210400 Foreign Travel and Subsistence, and other transportation costs	1,703,011	1,736,403	33,392	33,392	-	33,392
2211000 Specialised Materials and Supplies	1,647,941,579	597,532,000	(1,050,409,579)	-	(1,050,409,579)	(1,050,409,579)
2211200 Fuel Oil and Lubricants	1,607,940	903,782	(704,158)	(704,158)	-	(704,158)
2211300 Other Operating Expenses	60,339,960	42,952,159	(17,387,801)	(4,492,870)	(12,894,931)	(17,387,801)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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.	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,126,755	1,064,927	(1,061,828)	(1,061,828)	-	(1,061,828)
2640500 Other Capital Grants and Transfers	400,000,000	250,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(1,226,101,885)	(12,797,375)	(1,063,304,510)	(1,226,101,885)
Appropriations in Aid			(1,063,304,510)	-	(1,063,304,510)	(1,063,304,510)
1320100 Grants from International Organizations - Cash through Exchequer	1,701,060,410	637,755,900	(1,063,304,510)	-	(1,063,304,510)	(1,063,304,510)
NET EXPENDITURE			(162,797,375)	(12,797,375)	-	(162,797,375)
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H						
2110200 Basic Wages - Temporary Employees	8,315,524	8,853,726	538,202	538,202	-	538,202
2110300 Personal Allowance - Paid as Part of Salary	17,996,630	15,220,824	(2,775,806)	(2,775,806)	-	(2,775,806)
2210200 Communication, Supplies and Services	1,188,147	982,400	(205,747)	(205,747)	-	(205,747)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,362,338	42,799,913	19,437,575	19,437,575	-	19,437,575
2210400 Foreign Travel and Subsistence, and other transportation costs	9,456,249	7,087,562	(2,368,687)	(2,368,687)	-	(2,368,687)
2210700 Training Expenses	34,012,708	19,716,274	(14,296,434)	(14,296,434)	-	(14,296,434)
2210800 Hospitality Supplies and Services	448,288	457,078	8,790	8,790	-	8,790
2210900 Insurance Costs	6,164,498	6,241,281	76,783	76,783	-	76,783
2211000 Specialised Materials and Supplies	5,085,867,555	2,467,390,909	(2,618,476,646)	-	(2,618,476,646)	(2,618,476,646)
2211100 Office and General Supplies and Services	1,782,221	1,817,166	34,945	34,945	-	34,945
2211200 Fuel Oil and Lubricants	1,429,341	1,069,301	(360,040)	(360,040)	-	(360,040)
2211300 Other Operating Expenses	422,003,051	241,012,028	(180,991,023)	(27,029,600)	(153,961,423)	(180,991,023)
2220200 Routine Maintenance - Other Assets	1,386,172	1,413,352	27,180	27,180	-	27,180

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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.	
2640400 Other Current Transfers, Grants and Subsidies	140,277,842	26,000,000	(114,277,842)	(114,277,842)	-	(114,277,842)
2640500 Other Capital Grants and Transfers	2,644,446,081	1,614,446,081	(1,030,000,000)	-	-	(1,030,000,000)
2710100 Government Pension and Retirement Benefits	-	1,059,243	1,059,243	1,059,243	-	1,059,243
3110700 Purchase of Vehicles and Other Transport Equipment	7,140,000	-	(7,140,000)	(7,140,000)	-	(7,140,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	(2,000,000)	(2,000,000)	-	(2,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	25,778,059	25,778,059	-	25,778,059	25,778,059
GROSS EXPENDITURE			(3,925,931,448)	(149,271,438)	(2,746,660,010)	(3,925,931,448)
Appropriations in Aid			(2,746,660,010)	-	(2,746,660,010)	(2,746,660,010)
1320100 Grants from International Organizations - Cash through Exchequer	5,423,439,996	2,676,779,986	(2,746,660,010)	-	(2,746,660,010)	(2,746,660,010)
NET EXPENDITURE			(1,179,271,438)	(149,271,438)	-	(1,179,271,438)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071107800 Special Global Fund - TB Grant - KEN-T						
2110200 Basic Wages - Temporary Employees	6,872,653	6,940,642	67,989	67,989	-	67,989
2211000 Specialised Materials and Supplies	377,869,636	245,132,780	(132,736,856)	-	(132,736,856)	(132,736,856)
2211100 Office and General Supplies and Services	468,000	-	(468,000)	(468,000)	-	(468,000)
2211300 Other Operating Expenses	29,275,105	19,340,893	(9,934,212)	(1,514,017)	(8,420,195)	(9,934,212)
2640500 Other Capital Grants and Transfers	400,000,000	250,000,000	(150,000,000)	-	-	(150,000,000)
2710100 Government Pension and Retirement Benefits	-	1,223,700	1,223,700	1,223,700	-	1,223,700
3110200 Construction of Building	104,000,000	34,000,000	(70,000,000)	-	(70,000,000)	(70,000,000)
3111000 Purchase of Office Furniture and General Equipment	5,931,030	1	(5,931,029)	(5,931,029)	-	(5,931,029)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	40,674,610	40,674,610	-	40,674,610	40,674,610

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(327,103,798)	(6,621,357)	(170,482,441)	(327,103,798)
Appropriations in Aid			(170,482,441)	-	(170,482,441)	(170,482,441)
1320100 Grants from International Organizations - Cash through Exchequer	506,711,506	336,229,065	(170,482,441)	-	(170,482,441)	(170,482,441)
NET EXPENDITURE			(156,621,357)	(6,621,357)	-	(156,621,357)
1071107900 Infrastructure Finance and Public Private Partnership Project 2						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	443,175,500	200,000,000	(243,175,500)	(132,381,625)	(110,793,875)	(243,175,500)
GROSS EXPENDITURE			(243,175,500)	(132,381,625)	(110,793,875)	(243,175,500)
Appropriations in Aid			(110,793,875)	-	(110,793,875)	(110,793,875)
1320200 Grants from International Organizations	110,793,875	-	(110,793,875)	-	(110,793,875)	(110,793,875)
NET EXPENDITURE			(132,381,625)	(132,381,625)	-	(132,381,625)

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071108000 Social Policy						
2210800 Hospitality Supplies and Services	8,000,000	3,000,000	(5,000,000)	(4,000,000)	(1,000,000)	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	(4,000,000)	(1,000,000)	(5,000,000)
Appropriations in Aid			(1,000,000)	-	(1,000,000)	(1,000,000)
1320200 Grants from International Organizations	1,000,000	-	(1,000,000)	-	(1,000,000)	(1,000,000)
NET EXPENDITURE			(4,000,000)	(4,000,000)	-	(4,000,000)
1071108200 Kenya Financing Locally Led Committee Action Programme (FLLCoA)						
2210800 Hospitality Supplies and Services	-	11,380,000	11,380,000	11,380,000	-	11,380,000
2211300 Other Operating Expenses	-	11,150,000	11,150,000	11,150,000	-	11,150,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	20,000,000	20,000,000	20,000,000	-	20,000,000

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	-	7,000,000	7,000,000	7,000,000	-	7,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	470,000	470,000	470,000	-	470,000
GROSS EXPENDITURE			50,000,000	50,000,000	-	50,000,000
NET EXPENDITURE			50,000,000	50,000,000	-	50,000,000
NET EXPENDITURE VOTE 1071 The National Treasury KShs.			(12,373,733,692)	(720,758,459)	(3,999,144,492)	(12,373,733,692)

KShs.

Total Approved Estimates.....	28,630,002,875
Less - Reduction as above.....	<u>(12,373,733,692)</u>
NET TOTAL.....	<u><u>16,256,269,183</u></u>

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100400 Study and Capacity Building III.						
1071100401 Headquarters						
2211300 Other Operating Expenses	10,000,000	5,475,000	(4,525,000)	-	(4,525,000)	(4,525,000)
GROSS EXPENDITURE			(4,525,000)	-	(4,525,000)	(4,525,000)
Appropriations in Aid			(4,525,000)	-	(4,525,000)	(4,525,000)
1310200 Grants from Foreign Governments - Direct Payments	10,000,000	5,475,000	(4,525,000)	-	(4,525,000)	(4,525,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1071100400 Study and Capacity Building III						
NET EXPENDITURE HEAD			-	-	-	-

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PP						
1071100701 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	323,114,132	192,335,000	(130,779,132)	(50,000,599)	(80,778,533)	(130,779,132)
GROSS EXPENDITURE			(130,779,132)	(50,000,599)	(80,778,533)	(130,779,132)
Appropriations in Aid			(80,778,533)	-	(80,778,533)	(80,778,533)
1320200 Grants from International Organizations	80,778,533	-	(80,778,533)	-	(80,778,533)	(80,778,533)
NET EXPENDITURE SUB-HEAD			(50,000,599)	(50,000,599)	-	(50,000,599)
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP						
NET EXPENDITURE HEAD			(50,000,599)	(50,000,599)	-	(50,000,599)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071101300 Technical Support Programme (ERD).						
1071101301 Headquarters						
2211300 Other Operating Expenses	20,000,000	5,300,000	(14,700,000)	(14,700,000)	-	(14,700,000)
GROSS EXPENDITURE			(14,700,000)	(14,700,000)	-	(14,700,000)
NET EXPENDITURE SUB-HEAD			(14,700,000)	(14,700,000)	-	(14,700,000)
1071101300 Technical Support Programme (ERD)						
NET EXPENDITURE HEAD			(14,700,000)	(14,700,000)	-	(14,700,000)
1071101600 Profit Programme.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071101601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	60,000,000	30,000,000	-	-	30,000,000
4110300 Domestic Loans to Financial Institutions	316,000,000	216,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(70,000,000)	(100,000,000)	-	(70,000,000)
NET EXPENDITURE SUB-HEAD			(70,000,000)	(100,000,000)	-	(70,000,000)
1071101600 Profit Programme						
NET EXPENDITURE HEAD			(70,000,000)	(100,000,000)	-	(70,000,000)
1071101700 Financial Sector Support Project (FSSP).						
1071101701 Headquarters						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	303,243,906	481,643,783	178,399,877	-	178,399,877	178,399,877
3111100 Purchase of Specialised Plant, Equipment and Machinery	389,885,023	318,597,731	(71,287,292)	(71,287,292)	-	(71,287,292)
GROSS EXPENDITURE			107,112,585	(71,287,292)	178,399,877	107,112,585
Appropriations in Aid			178,399,877	-	178,399,877	178,399,877
1320200 Grants from International Organizations	145,123,869	323,523,746	178,399,877	-	178,399,877	178,399,877
NET EXPENDITURE SUB-HEAD			(71,287,292)	(71,287,292)	-	(71,287,292)
1071101700 Financial Sector Support Project (FSSP)						
NET EXPENDITURE HEAD			(71,287,292)	(71,287,292)	-	(71,287,292)
1071102200 Strategic Investments in Public Enterprises.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071102201 Strategic Investments in Public Enterprises						
4110200 Domestic Loans to Non-Financial Public Enterprises	-	5,000,000,000	5,000,000,000	-	-	5,000,000,000
4110500 Other Domestic Lending and On-Lending	2,500,000,000	-	(2,500,000,000)	-	-	(2,500,000,000)
GROSS EXPENDITURE			2,500,000,000	-	-	2,500,000,000
NET EXPENDITURE SUB-HEAD			2,500,000,000	-	-	2,500,000,000
1071102200 Strategic Investments in Public Enterprises						
NET EXPENDITURE HEAD			2,500,000,000	-	-	2,500,000,000
1071102400 Water Reticulation works at Treasury, Bima and Herufi House.						
1071102401 Water Reticulation works at Treasury, Bima and Herufi House						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	179,892,155	122,916,922	(56,975,233)	-	-	(56,975,233)
3110600 Overhaul and Refurbishment of Construction and Civil Works	50,000,000	40,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(66,975,233)	-	-	(66,975,233)
NET EXPENDITURE SUB-HEAD			(66,975,233)	-	-	(66,975,233)
1071102400 Water Reticulation works at Treasury, Bima and Herufi House						
NET EXPENDITURE HEAD			(66,975,233)	-	-	(66,975,233)
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS.						
1071102501 Equity Acquisition, Operations, Maintenance in TEAMS						
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	80,000,000	65,000,000	(15,000,000)	-	-	(15,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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)
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS						
NET EXPENDITURE HEAD			(15,000,000)	-	-	(15,000,000)
1071102600 Equity and Subscriptions in International Financial Institutions.						
1071102601 Equity and Subscriptions in International Financial Institutions						
4150200 Equity Participation in Foreign financial Institutions operating Abroad	1,120,000,000	535,000,000	(585,000,000)	-	-	(585,000,000)
GROSS EXPENDITURE			(585,000,000)	-	-	(585,000,000)
NET EXPENDITURE SUB-HEAD			(585,000,000)	-	-	(585,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071102600 Equity and Subscriptions in International Financial Institutions						
NET EXPENDITURE HEAD			(585,000,000)	-	-	(585,000,000)
1071103200 Rehabilitation and Expansion of Herufi Data Center.						
1071103201 Rehabilitation and Expansion of Herufi Data Center						
3110300 Refurbishment of Buildings	70,000,000	30,000,000	(40,000,000)	-	-	(40,000,000)
GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1071103200 Rehabilitation and Expansion of Herufi Data Center						
NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071103800 Data warehouse business intelligence.						
1071103801 Data warehouse business intelligence						
2640500 Other Capital Grants and Transfers	270,044,006	40,345,233	(229,698,773)	(229,698,773)	-	(229,698,773)
GROSS EXPENDITURE			(229,698,773)	(229,698,773)	-	(229,698,773)
NET EXPENDITURE SUB-HEAD			(229,698,773)	(229,698,773)	-	(229,698,773)
1071103800 Data warehouse business intelligence						
NET EXPENDITURE HEAD			(229,698,773)	(229,698,773)	-	(229,698,773)
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071104101 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
2211300 Other Operating Expenses	50,000,000	140,000,000	90,000,000	-	-	90,000,000
GROSS EXPENDITURE			90,000,000	-	-	90,000,000
NET EXPENDITURE SUB-HEAD			90,000,000	-	-	90,000,000
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite						
NET EXPENDITURE HEAD			90,000,000	-	-	90,000,000
1071104400 Contingency Fund Transfers.						
1071104401 Contingency Fund Transfers						
2810200 Civil Contingency Reserves	5,000,000,000	-	(5,000,000,000)	-	-	(5,000,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(5,000,000,000)	-	-	(5,000,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000,000)	-	-	(5,000,000,000)
1071104400 Contingency Fund Transfers						
NET EXPENDITURE HEAD			(5,000,000,000)	-	-	(5,000,000,000)
1071104500 Equalisation Fund Transfers.						
1071104501 Equalisation Fund Transfers						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,765,000,000	-	(5,765,000,000)	-	-	(5,765,000,000)
GROSS EXPENDITURE			(5,765,000,000)	-	-	(5,765,000,000)
NET EXPENDITURE SUB-HEAD			(5,765,000,000)	-	-	(5,765,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1071104500 Equalisation Fund Transfers						
NET EXPENDITURE HEAD			(5,765,000,000)	-	-	(5,765,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV.						
1071105401 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
2211300 Other Operating Expenses	100,000,000	90,000,000	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071105600 Establishment of Regional offices - PPOA.						
1071105601 Establishment of Regional offices - PPRA						
2630200 Capital Grants to Government Agencies and other Levels of Government	120,000,000	360,000,000	240,000,000	-	-	240,000,000
GROSS EXPENDITURE			240,000,000	-	-	240,000,000
NET EXPENDITURE SUB-HEAD			240,000,000	-	-	240,000,000
1071105600 Establishment of Regional offices - PPRA						
NET EXPENDITURE HEAD			240,000,000	-	-	240,000,000
1071106100 Professional capacity development program for policy analysts.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071106101 Professional capacity development program for policy analysts						
2211300 Other Operating Expenses	50,000,000	4,000,000	(46,000,000)	-	-	(46,000,000)
GROSS EXPENDITURE			(46,000,000)	-	-	(46,000,000)
NET EXPENDITURE SUB-HEAD			(46,000,000)	-	-	(46,000,000)
1071106100 Professional capacity development program for policy analysts						
NET EXPENDITURE HEAD			(46,000,000)	-	-	(46,000,000)
1071106600 Strategic Response to Public Initiatives.						
1071106601 Strategic Response to Public Initiatives						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,655,000,000	-	(1,655,000,000)	-	-	(1,655,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(1,655,000,000)	-	-	(1,655,000,000)
NET EXPENDITURE SUB-HEAD			(1,655,000,000)	-	-	(1,655,000,000)
1071106600 Strategic Response to Public Initiatives						
NET EXPENDITURE HEAD			(1,655,000,000)	-	-	(1,655,000,000)
1071107600 Special Global Fund - Malaria Grant - KEN-M.						
1071107601 Special Global Fund - Malaria Grant - KEN-M						
2110200 Basic Wages - Temporary Employees	27,254,674	20,658,627	(6,596,047)	(6,596,047)	-	(6,596,047)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,230,921	1,255,057	24,136	24,136	-	24,136
2210400 Foreign Travel and Subsistence, and other transportation costs	1,703,011	1,736,403	33,392	33,392	-	33,392

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	1,647,941,579	597,532,000	(1,050,409,579)	-	(1,050,409,579)	(1,050,409,579)
2211200 Fuel Oil and Lubricants	1,607,940	903,782	(704,158)	(704,158)	-	(704,158)
2211300 Other Operating Expenses	60,339,960	42,952,159	(17,387,801)	(4,492,870)	(12,894,931)	(17,387,801)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,126,755	1,064,927	(1,061,828)	(1,061,828)	-	(1,061,828)
2640500 Other Capital Grants and Transfers	400,000,000	250,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(1,226,101,885)	(12,797,375)	(1,063,304,510)	(1,226,101,885)
Appropriations in Aid			(1,063,304,510)	-	(1,063,304,510)	(1,063,304,510)
1320100 Grants from International Organizations - Cash through Exchequer	1,701,060,410	637,755,900	(1,063,304,510)	-	(1,063,304,510)	(1,063,304,510)
NET EXPENDITURE SUB-HEAD			(162,797,375)	(12,797,375)	-	(162,797,375)
1071107600 Special Global Fund - Malaria Grant - KEN- M						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(162,797,375)	(12,797,375)	-	(162,797,375)
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H.						
1071107701 Special Global Fund - HIV-AIDS Grant - KEN-H						
2110200 Basic Wages - Temporary Employees	8,315,524	8,853,726	538,202	538,202	-	538,202
2110300 Personal Allowance - Paid as Part of Salary	17,996,630	15,220,824	(2,775,806)	(2,775,806)	-	(2,775,806)
2210200 Communication, Supplies and Services	1,188,147	982,400	(205,747)	(205,747)	-	(205,747)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,362,338	42,799,913	19,437,575	19,437,575	-	19,437,575
2210400 Foreign Travel and Subsistence, and other transportation costs	9,456,249	7,087,562	(2,368,687)	(2,368,687)	-	(2,368,687)
2210700 Training Expenses	34,012,708	19,716,274	(14,296,434)	(14,296,434)	-	(14,296,434)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	448,288	457,078	8,790	8,790	-	8,790
2210900 Insurance Costs	6,164,498	6,241,281	76,783	76,783	-	76,783
2211000 Specialised Materials and Supplies	5,085,867,555	2,467,390,909	(2,618,476,646)	-	(2,618,476,646)	(2,618,476,646)
2211100 Office and General Supplies and Services	1,782,221	1,817,166	34,945	34,945	-	34,945
2211200 Fuel Oil and Lubricants	1,429,341	1,069,301	(360,040)	(360,040)	-	(360,040)
2211300 Other Operating Expenses	422,003,051	241,012,028	(180,991,023)	(27,029,600)	(153,961,423)	(180,991,023)
2220200 Routine Maintenance - Other Assets	1,386,172	1,413,352	27,180	27,180	-	27,180
2640400 Other Current Transfers, Grants and Subsidies	140,277,842	26,000,000	(114,277,842)	(114,277,842)	-	(114,277,842)
2640500 Other Capital Grants and Transfers	2,644,446,081	1,614,446,081	(1,030,000,000)	-	-	(1,030,000,000)
2710100 Government Pension and Retirement Benefits	-	1,059,243	1,059,243	1,059,243	-	1,059,243

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	7,140,000	-	(7,140,000)	(7,140,000)	-	(7,140,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	(2,000,000)	(2,000,000)	-	(2,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	25,778,059	25,778,059	-	25,778,059	25,778,059
GROSS EXPENDITURE			(3,925,931,448)	(149,271,438)	(2,746,660,010)	(3,925,931,448)
Appropriations in Aid			(2,746,660,010)	-	(2,746,660,010)	(2,746,660,010)
1320100 Grants from International Organizations - Cash through Exchequer	5,423,439,996	2,676,779,986	(2,746,660,010)	-	(2,746,660,010)	(2,746,660,010)
NET EXPENDITURE SUB-HEAD			(1,179,271,438)	(149,271,438)	-	(1,179,271,438)
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H						
NET EXPENDITURE HEAD			(1,179,271,438)	(149,271,438)	-	(1,179,271,438)
1071107800 Special Global Fund - TB Grant - KEN-T.						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071107801 Special Global Fund - TB Grant - KEN-T						
2110200 Basic Wages - Temporary Employees	6,872,653	6,940,642	67,989	67,989	-	67,989
2211000 Specialised Materials and Supplies	377,869,636	245,132,780	(132,736,856)	-	(132,736,856)	(132,736,856)
2211100 Office and General Supplies and Services	468,000	-	(468,000)	(468,000)	-	(468,000)
2211300 Other Operating Expenses	29,275,105	19,340,893	(9,934,212)	(1,514,017)	(8,420,195)	(9,934,212)
2640500 Other Capital Grants and Transfers	400,000,000	250,000,000	(150,000,000)	-	-	(150,000,000)
2710100 Government Pension and Retirement Benefits	-	1,223,700	1,223,700	1,223,700	-	1,223,700
3110200 Construction of Building	104,000,000	34,000,000	(70,000,000)	-	(70,000,000)	(70,000,000)
3111000 Purchase of Office Furniture and General Equipment	5,931,030	1	(5,931,029)	(5,931,029)	-	(5,931,029)

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	-	40,674,610	40,674,610	-	40,674,610	40,674,610
GROSS EXPENDITURE			(327,103,798)	(6,621,357)	(170,482,441)	(327,103,798)
Appropriations in Aid			(170,482,441)	-	(170,482,441)	(170,482,441)
1320100 Grants from International Organizations - Cash through Exchequer	506,711,506	336,229,065	(170,482,441)	-	(170,482,441)	(170,482,441)
NET EXPENDITURE SUB-HEAD			(156,621,357)	(6,621,357)	-	(156,621,357)
1071107800 Special Global Fund - TB Grant - KEN-T						
NET EXPENDITURE HEAD			(156,621,357)	(6,621,357)	-	(156,621,357)
1071107900 Infrastructure Finance and Public Private Partnership Project 2.						
1071107901 Infrastructure Finance and Public Private Partnership Project 2						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	443,175,500	200,000,000	(243,175,500)	(132,381,625)	(110,793,875)	(243,175,500)
GROSS EXPENDITURE			(243,175,500)	(132,381,625)	(110,793,875)	(243,175,500)
Appropriations in Aid			(110,793,875)	-	(110,793,875)	(110,793,875)
1320200 Grants from International Organizations	110,793,875	-	(110,793,875)	-	(110,793,875)	(110,793,875)
NET EXPENDITURE SUB-HEAD			(132,381,625)	(132,381,625)	-	(132,381,625)
1071107900 Infrastructure Finance and Public Private Partnership Project 2						
NET EXPENDITURE HEAD			(132,381,625)	(132,381,625)	-	(132,381,625)
1071108000 Social Policy.						
1071108001 Social Policy						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	8,000,000	3,000,000	(5,000,000)	(4,000,000)	(1,000,000)	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	(4,000,000)	(1,000,000)	(5,000,000)
Appropriations in Aid			(1,000,000)	-	(1,000,000)	(1,000,000)
1320200 Grants from International Organizations	1,000,000	-	(1,000,000)	-	(1,000,000)	(1,000,000)
NET EXPENDITURE SUB-HEAD			(4,000,000)	(4,000,000)	-	(4,000,000)
1071108000 Social Policy						
NET EXPENDITURE HEAD			(4,000,000)	(4,000,000)	-	(4,000,000)
1071108200 Kenya Financing Locally Led Committee Action Programme (FLLCoA).						
1071108201 Kenya Financing Locally Led Committee Action Programme (FLLCoA)						

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	-	11,380,000	11,380,000	11,380,000	-	11,380,000
2211300 Other Operating Expenses	-	11,150,000	11,150,000	11,150,000	-	11,150,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	20,000,000	20,000,000	20,000,000	-	20,000,000
3111000 Purchase of Office Furniture and General Equipment	-	7,000,000	7,000,000	7,000,000	-	7,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	470,000	470,000	470,000	-	470,000
GROSS EXPENDITURE			50,000,000	50,000,000	-	50,000,000
NET EXPENDITURE SUB-HEAD			50,000,000	50,000,000	-	50,000,000
1071108200 Kenya Financing Locally Led Committee Action Programme (FLLCoA)						
NET EXPENDITURE HEAD			50,000,000	50,000,000	-	50,000,000
NET EXPENDITURE VOTE 1071 The National Treasury KSh.			(12,373,733,692)	(720,758,459)	(3,999,144,492)	(12,373,733,692)

VOTE D1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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.....	28,630,002,875
Less - Reduction as above.....	(12,373,733,692)
NET TOTAL.....	16,256,269,183

Vote D1072 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Planning, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0706000 Economic Policy and National Planning	41,962,205,076	13,127,400	41,949,077,676	(9,967,473,746)	31,981,603,930	-	31,981,603,930
0707000 National Statistical Information Services	1,631,950,610	67,505,610	1,564,445,000	(89,445,000)	1,532,285,610	57,285,610	1,475,000,000
0708000 Monitoring and Evaluation Services	54,137,428	3,768,000	50,369,428	(1,500,000)	48,869,428	-	48,869,428
TOTAL FOR VOTE D1072 State Department for Planning	43,648,293,114	84,401,010	43,563,892,104	(10,058,418,746)	33,562,758,968	57,285,610	33,505,473,358

Vote D1072 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Planning, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	45,369,428	-	45,369,428	-	45,369,428	-	45,369,428
1072100600 Community Empowerment and Institutional Support Project	13,590,572	-	13,590,572	-	13,590,572	-	13,590,572
1072100800 Integration and Coordination with ICPD POA-NCAPD	134,364,504	7,127,400	127,237,104	43,526,254	170,763,358	-	170,763,358
1072100900 Data Collection and Data Base Development	66,965,000	8,520,000	58,445,000	(42,445,000)	20,300,000	4,300,000	16,000,000
1072101000 M&E Directorate	6,768,000	1,768,000	5,000,000	(1,500,000)	3,500,000	-	3,500,000
1072101100 Social Policy and Statistics (KNBS)	13,000,000	6,000,000	7,000,000	(7,000,000)	-	-	-
1072101200 Social Policy and Research	12,000,000	6,000,000	6,000,000	(6,000,000)	-	-	-

Vote D1072 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Planning, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072101300 Social Policy (MED)	2,000,000	2,000,000	-	-	-	-	-
1072101500 National Government Constituency Fund(NGCDF)	41,714,800,000	-	41,714,800,000	(10,000,000,000)	31,714,800,000	-	31,714,800,000
1072101700 Macro Economic Planning and International Relations	22,410,000	-	22,410,000	-	22,410,000	-	22,410,000
1072101900 Kenya National Bureau of Statistics-Census	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1072102000 Kenya Statistics Programme For Results	1,389,000,000	-	1,389,000,000	-	1,389,000,000	-	1,389,000,000
1072108000 Devolution Support Programme For-Results (P for R)	60,040,000	-	60,040,000	-	60,040,000	-	60,040,000
1072108500 National Food and Nutrition Project - KNBS	90,000,000	-	90,000,000	(40,000,000)	50,000,000	-	50,000,000
1072108600 Child Sensitive Budget Analysis	5,000,000	-	5,000,000	(5,000,000)	-	-	-

Vote D1072 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Planning, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072108700 Making Every Woman and Girl Count	52,985,610	52,985,610	-	-	52,985,610	52,985,610	-
TOTAL FOR VOTE D1072 State Department for Planning	43,648,293,114	84,401,010	43,563,892,104	(10,058,418,746)	33,562,758,968	57,285,610	33,505,473,358

Vote D1072 State Department for Planning

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Planning, for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1072100800 Integration and Coordination with ICPD POA-NCAPD	36,398,854	(7,127,400)	43,526,254
1072100900 Data Collection and Data Base Development	(46,665,000)	(4,220,000)	(42,445,000)
1072101000 M&E Directorate	(3,268,000)	(1,768,000)	(1,500,000)
1072101100 Social Policy and Statistics (KNBS)	(13,000,000)	(6,000,000)	(7,000,000)
1072101200 Social Policy and Research	(12,000,000)	(6,000,000)	(6,000,000)
1072101300 Social Policy (MED)	(2,000,000)	(2,000,000)	-
1072101500 National Government Constituency Fund(NGCDF)	(10,000,000,000)	-	(10,000,000,000)
1072108500 National Food and Nutrition Project - KNBS	(40,000,000)	-	(40,000,000)
1072108600 Child Sensitive Budget Analysis	(5,000,000)	-	(5,000,000)
Total Change for Vote D1072 State Department for Planning	(10,085,534,146)	(27,115,400)	(10,058,418,746)

VOTE D1072 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES)						
3110300 Refurbishment of Buildings	5,299,828	2,000,000	(3,299,828)	-	-	(3,299,828)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,069,600	43,369,428	3,299,828	-	-	3,299,828
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1072100600 Community Empowerment and Institutional Support Project						
3110300 Refurbishment of Buildings	9,000,000	3,916,723	(5,083,277)	-	-	(5,083,277)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,590,572	9,673,849	5,083,277	-	-	5,083,277
GROSS EXPENDITURE			-	-	-	-

VOTE D1072 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			-	-	-	-
1072100800 Integration and Coordination with ICPD POA-NCAPD						
2630200 Capital Grants to Government Agencies and other Levels of Government	134,364,504	170,763,358	36,398,854	43,526,254	(7,127,400)	36,398,854
GROSS EXPENDITURE			36,398,854	43,526,254	(7,127,400)	36,398,854
Appropriations in Aid			(7,127,400)	-	(7,127,400)	(7,127,400)
1320100 Grants from International Organizations - Cash through Exchequer	7,127,400	-	(7,127,400)	-	(7,127,400)	(7,127,400)
NET EXPENDITURE			43,526,254	43,526,254	-	43,526,254
1072100900 Data Collection and Data Base Development						
2630200 Capital Grants to Government Agencies and other Levels of Government	66,965,000	20,300,000	(46,665,000)	(42,445,000)	(4,220,000)	(46,665,000)
GROSS EXPENDITURE			(46,665,000)	(42,445,000)	(4,220,000)	(46,665,000)

VOTE D1072 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(4,220,000)	-	(4,220,000)	(4,220,000)
1320200 Grants from International Organizations	8,520,000	4,300,000	(4,220,000)	-	(4,220,000)	(4,220,000)
NET EXPENDITURE			(42,445,000)	(42,445,000)	-	(42,445,000)
1072101000 M&E Directorate						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,768,000	3,500,000	(3,268,000)	(1,500,000)	(1,768,000)	(3,268,000)
GROSS EXPENDITURE			(3,268,000)	(1,500,000)	(1,768,000)	(3,268,000)
Appropriations in Aid			(1,768,000)	-	(1,768,000)	(1,768,000)
1320200 Grants from International Organizations	1,768,000	-	(1,768,000)	-	(1,768,000)	(1,768,000)
NET EXPENDITURE			(1,500,000)	(1,500,000)	-	(1,500,000)
1072101100 Social Policy and Statistics (KNBS)						

VOTE D1072 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	13,000,000	-	(13,000,000)	(7,000,000)	(6,000,000)	(13,000,000)
GROSS EXPENDITURE			(13,000,000)	(7,000,000)	(6,000,000)	(13,000,000)
Appropriations in Aid			(6,000,000)	-	(6,000,000)	(6,000,000)
1320200 Grants from International Organizations	6,000,000	-	(6,000,000)	-	(6,000,000)	(6,000,000)
NET EXPENDITURE			(7,000,000)	(7,000,000)	-	(7,000,000)
1072101200 Social Policy and Research						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,000,000	-	(12,000,000)	(6,000,000)	(6,000,000)	(12,000,000)
GROSS EXPENDITURE			(12,000,000)	(6,000,000)	(6,000,000)	(12,000,000)
Appropriations in Aid			(6,000,000)	-	(6,000,000)	(6,000,000)
1320200 Grants from International Organizations	6,000,000	-	(6,000,000)	-	(6,000,000)	(6,000,000)

VOTE D1072 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(6,000,000)	(6,000,000)	-	(6,000,000)
1072101300 Social Policy (MED)						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	(2,000,000)	-	(2,000,000)	(2,000,000)
GROSS EXPENDITURE			(2,000,000)	-	(2,000,000)	(2,000,000)
Appropriations in Aid			(2,000,000)	-	(2,000,000)	(2,000,000)
1320200 Grants from International Organizations	2,000,000	-	(2,000,000)	-	(2,000,000)	(2,000,000)
NET EXPENDITURE			-	-	-	-
1072101500 National Government Constituency Fund(NGCDF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,714,800,000	31,714,800,000	(10,000,000,000)	-	-	(10,000,000,000)
GROSS EXPENDITURE			(10,000,000,000)	-	-	(10,000,000,000)

VOTE D1072 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(10,000,000,000)	-	-	(10,000,000,000)
1072108500 National Food and Nutrition Project - KNBS						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	50,000,000	(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)
1072108600 Child Sensitive Budget Analysis						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	(5,000,000)	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
NET EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
NET EXPENDITURE VOTE 1072 State Department for Planning KShs.			(10,058,418,746)	(58,418,746)	(27,115,400)	(10,058,418,746)

VOTE D1072 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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.....	43,563,892,104
Less - Reduction as above.....	(10,058,418,746)
NET TOTAL.....	<u><u>33,505,473,358</u></u>

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100100 National Integrated Monitoring and Evaluation System (NIMES).						
1072100101 Headquarters						
3110300 Refurbishment of Buildings	5,299,828	2,000,000	(3,299,828)	-	-	(3,299,828)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,069,600	43,369,428	3,299,828	-	-	3,299,828
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1072100100 National Integrated Monitoring and Evaluation System (NIMES)						
NET EXPENDITURE HEAD			-	-	-	-
1072100600 Community Empowerment and Institutional Support Project.						

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100601 Headquarters						
3110300 Refurbishment of Buildings	9,000,000	3,916,723	(5,083,277)	-	-	(5,083,277)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,590,572	9,673,849	5,083,277	-	-	5,083,277
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1072100600 Community Empowerment and Institutional Support Project						
NET EXPENDITURE HEAD			-	-	-	-
1072100800 Integration and Coordination with ICPD POA-NCAPD.						

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100801 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	134,364,504	170,763,358	36,398,854	43,526,254	(7,127,400)	36,398,854
GROSS EXPENDITURE			36,398,854	43,526,254	(7,127,400)	36,398,854
Appropriations in Aid			(7,127,400)	-	(7,127,400)	(7,127,400)
1320100 Grants from International Organizations - Cash through Exchequer	7,127,400	-	(7,127,400)	-	(7,127,400)	(7,127,400)
NET EXPENDITURE SUB-HEAD			43,526,254	43,526,254	-	43,526,254
1072100800 Integration and Coordination with ICPD POA-NCAPD						
NET EXPENDITURE HEAD			43,526,254	43,526,254	-	43,526,254
1072100900 Data Collection and Data Base Development.						

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072100901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	66,965,000	20,300,000	(46,665,000)	(42,445,000)	(4,220,000)	(46,665,000)
GROSS EXPENDITURE			(46,665,000)	(42,445,000)	(4,220,000)	(46,665,000)
Appropriations in Aid			(4,220,000)	-	(4,220,000)	(4,220,000)
1320200 Grants from International Organizations	8,520,000	4,300,000	(4,220,000)	-	(4,220,000)	(4,220,000)
NET EXPENDITURE SUB-HEAD			(42,445,000)	(42,445,000)	-	(42,445,000)
1072100900 Data Collection and Data Base Development						
NET EXPENDITURE HEAD			(42,445,000)	(42,445,000)	-	(42,445,000)
1072101000 M&E Directorate.						

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072101001 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,768,000	3,500,000	(3,268,000)	(1,500,000)	(1,768,000)	(3,268,000)
GROSS EXPENDITURE			(3,268,000)	(1,500,000)	(1,768,000)	(3,268,000)
Appropriations in Aid			(1,768,000)	-	(1,768,000)	(1,768,000)
1320200 Grants from International Organizations	1,768,000	-	(1,768,000)	-	(1,768,000)	(1,768,000)
NET EXPENDITURE SUB-HEAD			(1,500,000)	(1,500,000)	-	(1,500,000)
1072101000 M&E Directorate						
NET EXPENDITURE HEAD			(1,500,000)	(1,500,000)	-	(1,500,000)
1072101100 Social Policy and Statistics (KNBS).						

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072101101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	13,000,000	-	(13,000,000)	(7,000,000)	(6,000,000)	(13,000,000)
GROSS EXPENDITURE			(13,000,000)	(7,000,000)	(6,000,000)	(13,000,000)
Appropriations in Aid			(6,000,000)	-	(6,000,000)	(6,000,000)
1320200 Grants from International Organizations	6,000,000	-	(6,000,000)	-	(6,000,000)	(6,000,000)
NET EXPENDITURE SUB-HEAD			(7,000,000)	(7,000,000)	-	(7,000,000)
1072101100 Social Policy and Statistics (KNBS)						
NET EXPENDITURE HEAD			(7,000,000)	(7,000,000)	-	(7,000,000)
1072101200 Social Policy and Research.						

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072101201 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,000,000	-	(12,000,000)	(6,000,000)	(6,000,000)	(12,000,000)
GROSS EXPENDITURE			(12,000,000)	(6,000,000)	(6,000,000)	(12,000,000)
Appropriations in Aid			(6,000,000)	-	(6,000,000)	(6,000,000)
1320200 Grants from International Organizations	6,000,000	-	(6,000,000)	-	(6,000,000)	(6,000,000)
NET EXPENDITURE SUB-HEAD			(6,000,000)	(6,000,000)	-	(6,000,000)
1072101200 Social Policy and Research						
NET EXPENDITURE HEAD			(6,000,000)	(6,000,000)	-	(6,000,000)
1072101300 Social Policy (MED).						

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072101301 Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	-	(2,000,000)	-	(2,000,000)	(2,000,000)
GROSS EXPENDITURE			(2,000,000)	-	(2,000,000)	(2,000,000)
Appropriations in Aid			(2,000,000)	-	(2,000,000)	(2,000,000)
1320200 Grants from International Organizations	2,000,000	-	(2,000,000)	-	(2,000,000)	(2,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1072101300 Social Policy (MED)						
NET EXPENDITURE HEAD			-	-	-	-
1072101500 National Government Constituency Fund(NGCDF).						

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072101501 National Government Constituency Fund(NGCDF)						
2630200 Capital Grants to Government Agencies and other Levels of Government	41,714,800,000	31,714,800,000	(10,000,000,000)	-	-	(10,000,000,000)
GROSS EXPENDITURE			(10,000,000,000)	-	-	(10,000,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000,000)	-	-	(10,000,000,000)
1072101500 National Government Constituency Fund(NGCDF)						
NET EXPENDITURE HEAD			(10,000,000,000)	-	-	(10,000,000,000)
1072108500 National Food and Nutrition Project - KNBS.						
1072108501 National Food and Nutrition Project - KNBS						
2630200 Capital Grants to Government Agencies and other Levels of Government	90,000,000	50,000,000	(40,000,000)	(40,000,000)	-	(40,000,000)

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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)	-	(40,000,000)
NET EXPENDITURE SUB-HEAD			(40,000,000)	(40,000,000)	-	(40,000,000)
1072108500 National Food and Nutrition Project - KNBS						
NET EXPENDITURE HEAD			(40,000,000)	(40,000,000)	-	(40,000,000)
1072108600 Child Sensitive Budget Analysis.						
1072108601 Child Sensitive Budget Analysis						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,000,000	-	(5,000,000)	(5,000,000)	-	(5,000,000)
GROSS EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
NET EXPENDITURE SUB-HEAD			(5,000,000)	(5,000,000)	-	(5,000,000)

VOTE D1072 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072108600 Child Sensitive Budget Analysis						
NET EXPENDITURE HEAD			(5,000,000)	(5,000,000)	-	(5,000,000)
NET EXPENDITURE VOTE 1072 State Department for Planning KSh.			(10,058,418,746)	(58,418,746)	(27,115,400)	(10,058,418,746)

KShs.

Total Approved Net Estimates.....	43,563,892,104
Less - Reduction as above.....	<u>(10,058,418,746)</u>
NET TOTAL.....	<u>33,505,473,358</u>

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Health, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0401000 Preventive, Promotive & RMNCAH	8,341,256,248	2,951,700,500	5,389,555,748	(1,102,124,562)	4,287,431,186	-	4,287,431,186
0402000 National Referral & Specialized Services	9,161,227,500	1,356,757,500	7,804,470,000	1,417,500,000	9,989,970,000	768,000,000	9,221,970,000
0403000 Health Research and Development	772,600,000	-	772,600,000	-	772,600,000	-	772,600,000
0404000 General Administration, Planning & Support Services	980,000,000	800,000,000	180,000,000	(98,000,000)	482,000,000	400,000,000	82,000,000
0405000 Health Policy, Standards and Regulations	33,470,048,843	600,000,000	32,870,048,843	(9,690,203,844)	25,325,844,999	2,146,000,000	23,179,844,999
TOTAL FOR VOTE D1081 Ministry of Health	52,725,132,591	5,708,458,000	47,016,674,591	(9,472,828,406)	40,857,846,185	3,314,000,000	37,543,846,185

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Health, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081101600 Expansion of Wajir Level IV Hospital	80,000,000	80,000,000	-	-	8,000,000	8,000,000	-
1081101700 KNH Burns and Paediatrics Center	645,240,000	470,000,000	175,240,000	-	645,240,000	470,000,000	175,240,000
1081101800 National Commodities Warehousing Center (KEMSA)	262,500,000	-	262,500,000	-	262,500,000	-	262,500,000
1081102100 East Africa Public Laboratory Networking Project	453,462,796	-	453,462,796	-	453,462,796	-	453,462,796
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	980,000,000	800,000,000	180,000,000	(98,000,000)	482,000,000	400,000,000	82,000,000
1081102700 Rongai Hospital Project(Trauma Management Center)	50,757,500	50,757,500	-	-	50,000,000	50,000,000	-
1081103300 Environmental Health Services	93,476,368	37,400,500	56,075,868	-	56,075,868	-	56,075,868

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Health, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081103500 Health System Management	2,600,000,000	2,600,000,000	-	-	-	-	-
1081103700 Clinical Waste Disposal System Project	113,000,000	113,000,000	-	-	-	-	-
1081104000 Clinical Laboratory And Radiology Services Improvement	243,000,000	243,000,000	-	-	90,000,000	90,000,000	-
1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	6,205,000,000	-	6,205,000,000	-	6,205,000,000	-	6,205,000,000
1081104500 Free Maternity Program (Strategic Intervention)	4,098,000,000	-	4,098,000,000	-	4,098,000,000	-	4,098,000,000
1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital	115,200,000	-	115,200,000	-	115,200,000	-	115,200,000
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1081105100 Procurement of Equipment at the National Blood Transfusion Services	175,280,000	-	175,280,000	-	175,280,000	-	175,280,000

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Health, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra	100,750,000	-	100,750,000	-	100,750,000	-	100,750,000
1081105300 Procurement of Family Planning & Reproductive Health Commodities	245,000,000	-	245,000,000	-	245,000,000	-	245,000,000
1081105500 (Vaccines and Immunizations)	748,000,000	-	748,000,000	-	748,000,000	-	748,000,000
1081105700 Construction of buildings- Tuition blocks at KMTC	211,000,000	-	211,000,000	-	211,000,000	-	211,000,000
1081105800 Construction and equipping of laboratory and class rooms KMTC	330,000,000	-	330,000,000	-	330,000,000	-	330,000,000
1081106100 Establishment of Regional Cancer Centers	400,000,000	-	400,000,000	-	400,000,000	-	400,000,000
1081106400 Completion and Equipping Day-care Centre - KNH	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1081107000 Cancer & Chronic Disease Management Centre - MTRH	350,000,000	-	350,000,000	-	350,000,000	-	350,000,000

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Health, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081107100 Construction and Equipping Children Hospital- MTRH	37,500,000	-	37,500,000	-	37,500,000	-	37,500,000
1081107300 Expansion and Equipping of ICU-MTRH	63,750,000	-	63,750,000	-	63,750,000	-	63,750,000
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	37,980,000	-	37,980,000	-	37,980,000	-	37,980,000
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)	32,750,000	-	32,750,000	-	32,750,000	-	32,750,000
1081108100 Sample Storage facility - KEMRI	21,250,000	-	21,250,000	-	21,250,000	-	21,250,000
1081108400 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga)	6,000,000	-	6,000,000	-	6,000,000	-	6,000,000
1081109400 Roll-out of Universal Health Coverage	21,425,381,630	-	21,425,381,630	(9,417,500,000)	12,007,881,630	-	12,007,881,630
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	430,000,000	400,000,000	30,000,000	-	180,000,000	150,000,000	30,000,000

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Health, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081110200 Support to Universal Health Care in the Devolved System in Kenya	1,072,833,544	-	1,072,833,544	-	1,072,833,544	-	1,072,833,544
1081110300 Transforming Health Systems for Universal Care Project	5,920,370,873	600,000,000	5,320,370,873	(1,332,703,844)	5,033,667,029	1,046,000,000	3,987,667,029
1081110700 Strengthening of Cancer Management at KNH	125,000,000	-	125,000,000	-	125,000,000	-	125,000,000
1081110800 Research and Development - KEMRI	171,600,000	-	171,600,000	-	171,600,000	-	171,600,000
1081111300 Special Global Fund HIV Grant KEN-H-TNT	1,450,000,000	-	1,450,000,000	(400,000,000)	1,050,000,000	-	1,050,000,000
1081111400 Special Global Fund Malaria Grant KEN-M-TNT	1,150,000,000	-	1,150,000,000	(395,422,071)	754,577,929	-	754,577,929
1081111500 Special Global Fund TB Grant KEN-T-TNT	1,166,549,880	-	1,166,549,880	(306,702,491)	859,847,389	-	859,847,389
1081111700 Upgrading Maternal & New Born Care Units W. Pokot, Marakwet & Makueni	300,000,000	300,000,000	-	-	-	-	-

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Health, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
108111900 PHG-Case Study on Integrated Delivery of Selected NCD	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1081117600 National Aids Control Council - (Beyond Zero Campaign)	35,200,000	-	35,200,000	-	35,200,000	-	35,200,000
1081117700 Development & Implementatn of National Food-Based Dietary Guidelines	14,300,000	14,300,000	-	-	-	-	-
1081117800 Health Sector Support for Universal Health Coverage	500,000,000	-	500,000,000	(500,000,000)	-	-	-
1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1081118100 Integrated Molecular Imaging Centre (KUTRRH)	-	-	-	1,417,500,000	1,417,500,000	-	1,417,500,000
1081118200 Kenya COVID-19 Emergency Response Project	-	-	-	1,560,000,000	2,660,000,000	1,100,000,000	1,560,000,000

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Health, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1081 Ministry of Health	52,725,132,591	5,708,458,000	47,016,674,591	(9,472,828,406)	40,857,846,185	3,314,000,000	37,543,846,185

Vote D1081 Ministry of Health

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Health, for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1081101600 Expansion of Wajir Level IV Hospital	(72,000,000)	(72,000,000)	-
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	(498,000,000)	(400,000,000)	(98,000,000)
1081102700 Rongai Hospital Project(Trauma Management Center)	(757,500)	(757,500)	-
1081103300 Environmental Health Services	(37,400,500)	(37,400,500)	-
1081103500 Health System Management	(2,600,000,000)	(2,600,000,000)	-
1081103700 Clinical Waste Disposal System Project	(113,000,000)	(113,000,000)	-
1081104000 Clinical Laboratory And Radiology Services Improvement	(153,000,000)	(153,000,000)	-
1081109400 Roll-out of Universal Health Coverage	(9,417,500,000)	-	(9,417,500,000)
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	(250,000,000)	(250,000,000)	-
1081110300 Transforming Health Systems for Universal Care Project	(886,703,844)	446,000,000	(1,332,703,844)
1081111300 Special Global Fund HIV Grant KEN-H-TNT	(400,000,000)	-	(400,000,000)
1081111400 Special Global Fund Malaria Grant KEN-M-TNT	(395,422,071)	-	(395,422,071)
1081111500 Special Global Fund TB Grant KEN-T-TNT	(306,702,491)	-	(306,702,491)
1081111700 Upgrading Maternal & New Born Care Units W. Pokot, Marakwet & Makueni	(300,000,000)	(300,000,000)	-
1081117700 Development & Implementatn of National Food-Based Dietary Guidelines	(14,300,000)	(14,300,000)	-
1081117800 Health Sector Support for Universal Health Coverage	(500,000,000)	-	(500,000,000)

Vote D1081 Ministry of Health

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Ministry of Health, for capital expenditure.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1081118100 Integrated Molecular Imaging Centre (KUTRRH)	1,417,500,000	-	1,417,500,000
1081118200 Kenya COVID-19 Emergency Response Project	2,660,000,000	1,100,000,000	1,560,000,000
Total Change for Vote D1081 Ministry of Health	(11,867,286,406)	(2,394,458,000)	(9,472,828,406)

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081101600 Expansion of Wajir Level IV Hospital						
2211300 Other Operating Expenses	80,000,000	8,000,000	(72,000,000)	-	(72,000,000)	(72,000,000)
GROSS EXPENDITURE			(72,000,000)	-	(72,000,000)	(72,000,000)
Appropriations in Aid			(72,000,000)	-	(72,000,000)	(72,000,000)
5120200 Foreign Borrowing - Direct Payments	80,000,000	8,000,000	(72,000,000)	-	(72,000,000)	(72,000,000)
NET EXPENDITURE			-	-	-	-
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education						
2630200 Capital Grants to Government Agencies and other Levels of Government	980,000,000	482,000,000	(498,000,000)	(98,000,000)	(400,000,000)	(498,000,000)
GROSS EXPENDITURE			(498,000,000)	(98,000,000)	(400,000,000)	(498,000,000)

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	800,000,000	400,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE			(98,000,000)	(98,000,000)	-	(98,000,000)
1081102700 Rongai Hospital Project(Trauma Management Center)						
3110200 Construction of Building	50,757,500	50,000,000	(757,500)	-	(757,500)	(757,500)
GROSS EXPENDITURE			(757,500)	-	(757,500)	(757,500)
Appropriations in Aid			(757,500)	-	(757,500)	(757,500)
5120200 Foreign Borrowing - Direct Payments	50,757,500	50,000,000	(757,500)	-	(757,500)	(757,500)
NET EXPENDITURE			-	-	-	-
1081103300 Environmental Health Services						

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	37,400,500	-	(37,400,500)	-	(37,400,500)	(37,400,500)
GROSS EXPENDITURE			(37,400,500)	-	(37,400,500)	(37,400,500)
Appropriations in Aid			(37,400,500)	-	(37,400,500)	(37,400,500)
1310200 Grants from Foreign Governments - Direct Payments	37,400,500	-	(37,400,500)	-	(37,400,500)	(37,400,500)
NET EXPENDITURE			-	-	-	-
1081103500 Health System Management						
2211000 Specialised Materials and Supplies	2,600,000,000	-	(2,600,000,000)	-	(2,600,000,000)	(2,600,000,000)
GROSS EXPENDITURE			(2,600,000,000)	-	(2,600,000,000)	(2,600,000,000)
Appropriations in Aid			(2,600,000,000)	-	(2,600,000,000)	(2,600,000,000)
1310200 Grants from Foreign Governments - Direct Payments	2,600,000,000	-	(2,600,000,000)	-	(2,600,000,000)	(2,600,000,000)

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			-	-	-	-
1081103700 Clinical Waste Disposal System Project						
3112200 Purchase of Specialised Plant	113,000,000	-	(113,000,000)	-	(113,000,000)	(113,000,000)
GROSS EXPENDITURE			(113,000,000)	-	(113,000,000)	(113,000,000)
Appropriations in Aid			(113,000,000)	-	(113,000,000)	(113,000,000)
5120200 Foreign Borrowing - Direct Payments	113,000,000	-	(113,000,000)	-	(113,000,000)	(113,000,000)
NET EXPENDITURE			-	-	-	-
1081104000 Clinical Laboratory And Radiology Services Improvement						
2211300 Other Operating Expenses	243,000,000	90,000,000	(153,000,000)	-	(153,000,000)	(153,000,000)
GROSS EXPENDITURE			(153,000,000)	-	(153,000,000)	(153,000,000)

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(153,000,000)	-	(153,000,000)	(153,000,000)
5120200 Foreign Borrowing - Direct Payments	243,000,000	90,000,000	(153,000,000)	-	(153,000,000)	(153,000,000)
NET EXPENDITURE			-	-	-	-
1081109400 Roll-out of Universal Health Coverage						
2210800 Hospitality Supplies and Services	100,000,000	40,000,000	(60,000,000)	-	-	(60,000,000)
2211300 Other Operating Expenses	200,000,000	160,419,602	(39,580,398)	-	-	(39,580,398)
2220200 Routine Maintenance - Other Assets	-	32,000,000	32,000,000	-	-	32,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	4,700,000,000	700,000,000	(4,000,000,000)	-	-	(4,000,000,000)
2640500 Other Capital Grants and Transfers	15,887,551,630	10,898,051,630	(4,989,500,000)	-	-	(4,989,500,000)
3110200 Construction of Building	-	39,580,398	39,580,398	-	-	39,580,398

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	436,000,000	36,000,000	(400,000,000)	-	-	(400,000,000)
GROSS EXPENDITURE			(9,417,500,000)	-	-	(9,417,500,000)
NET EXPENDITURE			(9,417,500,000)	-	-	(9,417,500,000)
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital						
3110200 Construction of Building	400,000,000	150,000,000	(250,000,000)	-	(250,000,000)	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	-	(250,000,000)	(250,000,000)
Appropriations in Aid			(250,000,000)	-	(250,000,000)	(250,000,000)
5120200 Foreign Borrowing - Direct Payments	400,000,000	150,000,000	(250,000,000)	-	(250,000,000)	(250,000,000)
NET EXPENDITURE			-	-	-	-
1081110300 Transforming Health Systems for Universal Care Project						

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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	5,920,370,873	4,033,667,029	(1,886,703,844)	(1,864,253,844)	(22,450,000)	(1,886,703,844)
2640200 Emergency Relief and Refugee Assistance	-	1,000,000,000	1,000,000,000	531,550,000	468,450,000	1,000,000,000
GROSS EXPENDITURE			(886,703,844)	(1,332,703,844)	446,000,000	(886,703,844)
Appropriations in Aid			446,000,000	-	446,000,000	446,000,000
5120200 Foreign Borrowing - Direct Payments	396,000,000	842,000,000	446,000,000	-	446,000,000	446,000,000
NET EXPENDITURE			(1,332,703,844)	(1,332,703,844)	-	(1,332,703,844)
1081111300 Special Global Fund HIV Grant KEN-H-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,450,000,000	1,050,000,000	(400,000,000)	(400,000,000)	-	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	(400,000,000)	-	(400,000,000)
NET EXPENDITURE			(400,000,000)	(400,000,000)	-	(400,000,000)

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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.	
1081111400 Special Global Fund Malaria Grant KEN-M-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,150,000,000	754,577,929	(395,422,071)	(395,422,071)	-	(395,422,071)
GROSS EXPENDITURE			(395,422,071)	(395,422,071)	-	(395,422,071)
NET EXPENDITURE			(395,422,071)	(395,422,071)	-	(395,422,071)
1081111500 Special Global Fund TB Grant KEN-T-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,166,549,880	859,847,389	(306,702,491)	(306,702,491)	-	(306,702,491)
GROSS EXPENDITURE			(306,702,491)	(306,702,491)	-	(306,702,491)
NET EXPENDITURE			(306,702,491)	(306,702,491)	-	(306,702,491)
1081111700 Upgrading Maternal & New Born Care Units W. Pokot, Marakwet & Makueni						
3110200 Construction of Building	300,000,000	-	(300,000,000)	-	(300,000,000)	(300,000,000)

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(300,000,000)	-	(300,000,000)	(300,000,000)
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	300,000,000	-	(300,000,000)	-	(300,000,000)	(300,000,000)
NET EXPENDITURE			-	-	-	-
1081117700 Development & Implementatn of National Food-Based Dietary Guidelines						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,300,000	-	(14,300,000)	-	(14,300,000)	(14,300,000)
GROSS EXPENDITURE			(14,300,000)	-	(14,300,000)	(14,300,000)
Appropriations in Aid			(14,300,000)	-	(14,300,000)	(14,300,000)
1320200 Grants from International Organizations	14,300,000	-	(14,300,000)	-	(14,300,000)	(14,300,000)
NET EXPENDITURE			-	-	-	-

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1081117800 Health Sector Support for Universal Health Coverage						
2211300 Other Operating Expenses	500,000,000	-	(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)
1081118100 Integrated Molecular Imaging Centre (KUTRRH)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,417,500,000	1,417,500,000	-	-	1,417,500,000
GROSS EXPENDITURE			1,417,500,000	-	-	1,417,500,000
NET EXPENDITURE			1,417,500,000	-	-	1,417,500,000
1081118200 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	-	2,660,000,000	2,660,000,000	1,560,000,000	1,100,000,000	2,660,000,000

VOTE D1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			2,660,000,000	1,560,000,000	1,100,000,000	2,660,000,000
Appropriations in Aid			1,100,000,000	-	1,100,000,000	1,100,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,100,000,000	1,100,000,000	-	1,100,000,000	1,100,000,000
NET EXPENDITURE			1,560,000,000	1,560,000,000	-	1,560,000,000
NET EXPENDITURE VOTE 1081 Ministry of Health KShs.			(9,472,828,406)	(1,472,828,406)	(2,394,458,000)	(9,472,828,406)

KShs.

Total Approved Estimates.....	47,016,674,591
Less - Reduction as above.....	<u>(9,472,828,406)</u>
NET TOTAL.....	<u><u>37,543,846,185</u></u>

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081101600 Expansion of Wajir Level IV Hospital.						
1081101601 Expansion of Wajir Level IV Hospital						
2211300 Other Operating Expenses	80,000,000	8,000,000	(72,000,000)	-	(72,000,000)	(72,000,000)
GROSS EXPENDITURE			(72,000,000)	-	(72,000,000)	(72,000,000)
Appropriations in Aid			(72,000,000)	-	(72,000,000)	(72,000,000)
5120200 Foreign Borrowing - Direct Payments	80,000,000	8,000,000	(72,000,000)	-	(72,000,000)	(72,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081101600 Expansion of Wajir Level IV Hospital						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education.						
1081102501 East Africa's Centres of Excellence for Skills & Tertiary Education						
2630200 Capital Grants to Government Agencies and other Levels of Government	980,000,000	482,000,000	(498,000,000)	(98,000,000)	(400,000,000)	(498,000,000)
GROSS EXPENDITURE			(498,000,000)	(98,000,000)	(400,000,000)	(498,000,000)
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	800,000,000	400,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE SUB-HEAD			(98,000,000)	(98,000,000)	-	(98,000,000)
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education						
NET EXPENDITURE HEAD			(98,000,000)	(98,000,000)	-	(98,000,000)

VOTE D1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081102700 Rongai Hospital Project(Trauma Management Center).						
1081102701 Rongai Hospital Project(Trauma Management Center)						
3110200 Construction of Building	50,757,500	50,000,000	(757,500)	-	(757,500)	(757,500)
GROSS EXPENDITURE			(757,500)	-	(757,500)	(757,500)
Appropriations in Aid			(757,500)	-	(757,500)	(757,500)
5120200 Foreign Borrowing - Direct Payments	50,757,500	50,000,000	(757,500)	-	(757,500)	(757,500)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081102700 Rongai Hospital Project(Trauma Management Center)						
NET EXPENDITURE HEAD			-	-	-	-

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081103300 Environmental Health Services.						
1081103301 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	37,400,500	-	(37,400,500)	-	(37,400,500)	(37,400,500)
GROSS EXPENDITURE			(37,400,500)	-	(37,400,500)	(37,400,500)
Appropriations in Aid			(37,400,500)	-	(37,400,500)	(37,400,500)
1310200 Grants from Foreign Governments - Direct Payments	37,400,500	-	(37,400,500)	-	(37,400,500)	(37,400,500)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081103300 Environmental Health Services						
NET EXPENDITURE HEAD			-	-	-	-

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081103500 Health System Management.						
1081103501 Health System Management (GAVI Vaccines)						
2211000 Specialised Materials and Supplies	2,600,000,000	-	(2,600,000,000)	-	(2,600,000,000)	(2,600,000,000)
GROSS EXPENDITURE			(2,600,000,000)	-	(2,600,000,000)	(2,600,000,000)
Appropriations in Aid			(2,600,000,000)	-	(2,600,000,000)	(2,600,000,000)
1310200 Grants from Foreign Governments - Direct Payments	2,600,000,000	-	(2,600,000,000)	-	(2,600,000,000)	(2,600,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081103500 Health System Management						
NET EXPENDITURE HEAD			-	-	-	-

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081103700 Clinical Waste Disposal System Project.						
1081103701 Clinical Waste Disposal System Project						
3112200 Purchase of Specialised Plant	113,000,000	-	(113,000,000)	-	(113,000,000)	(113,000,000)
GROSS EXPENDITURE			(113,000,000)	-	(113,000,000)	(113,000,000)
Appropriations in Aid			(113,000,000)	-	(113,000,000)	(113,000,000)
5120200 Foreign Borrowing - Direct Payments	113,000,000	-	(113,000,000)	-	(113,000,000)	(113,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081103700 Clinical Waste Disposal System Project						
NET EXPENDITURE HEAD			-	-	-	-

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081104000 Clinical Laboratory And Radiology Services Improvement.						
1081104001 Clinical Laboratory And Radiology Services - HeradQuarters						
2211300 Other Operating Expenses	243,000,000	90,000,000	(153,000,000)	-	(153,000,000)	(153,000,000)
GROSS EXPENDITURE			(153,000,000)	-	(153,000,000)	(153,000,000)
Appropriations in Aid			(153,000,000)	-	(153,000,000)	(153,000,000)
5120200 Foreign Borrowing - Direct Payments	243,000,000	90,000,000	(153,000,000)	-	(153,000,000)	(153,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081104000 Clinical Laboratory And Radiology Services Improvement						
NET EXPENDITURE HEAD			-	-	-	-

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081109400 Roll-out of Universal Health Coverage.						
1081109401 Roll-out of Universal Health Coverage						
2210800 Hospitality Supplies and Services	100,000,000	40,000,000	(60,000,000)	-	-	(60,000,000)
2211300 Other Operating Expenses	200,000,000	160,419,602	(39,580,398)	-	-	(39,580,398)
2220200 Routine Maintenance - Other Assets	-	32,000,000	32,000,000	-	-	32,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	4,700,000,000	700,000,000	(4,000,000,000)	-	-	(4,000,000,000)
2640500 Other Capital Grants and Transfers	15,887,551,630	10,898,051,630	(4,989,500,000)	-	-	(4,989,500,000)
3110200 Construction of Building	-	39,580,398	39,580,398	-	-	39,580,398
3111100 Purchase of Specialised Plant, Equipment and Machinery	436,000,000	36,000,000	(400,000,000)	-	-	(400,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(9,417,500,000)	-	-	(9,417,500,000)
NET EXPENDITURE SUB-HEAD			(9,417,500,000)	-	-	(9,417,500,000)
1081109400 Roll-out of Universal Health Coverage						
NET EXPENDITURE HEAD			(9,417,500,000)	-	-	(9,417,500,000)
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital.						
1081109501 Construction of a Cancer Centre at Kisii Level 5 Hospital						
3110200 Construction of Building	400,000,000	150,000,000	(250,000,000)	-	(250,000,000)	(250,000,000)
GROSS EXPENDITURE			(250,000,000)	-	(250,000,000)	(250,000,000)
Appropriations in Aid			(250,000,000)	-	(250,000,000)	(250,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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	150,000,000	(250,000,000)	-	(250,000,000)	(250,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital						
NET EXPENDITURE HEAD			-	-	-	-
1081110300 Transforming Health Systems for Universal Care Project.						
1081110301 Transforming Health Systems for Universal Care Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,920,370,873	4,033,667,029	(1,886,703,844)	(1,864,253,844)	(22,450,000)	(1,886,703,844)
2640200 Emergency Relief and Refugee Assistance	-	1,000,000,000	1,000,000,000	531,550,000	468,450,000	1,000,000,000
GROSS EXPENDITURE			(886,703,844)	(1,332,703,844)	446,000,000	(886,703,844)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			446,000,000	-	446,000,000	446,000,000
5120200 Foreign Borrowing - Direct Payments	396,000,000	842,000,000	446,000,000	-	446,000,000	446,000,000
NET EXPENDITURE SUB-HEAD			(1,332,703,844)	(1,332,703,844)	-	(1,332,703,844)
1081110300 Transforming Health Systems for Universal Care Project						
NET EXPENDITURE HEAD			(1,332,703,844)	(1,332,703,844)	-	(1,332,703,844)
1081111300 Special Global Fund HIV Grant KEN-H- TNT.						
1081111301 Special Global Fund HIV Grant KEN-H- TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,150,000,000	1,050,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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)	-	(100,000,000)
1081111302 National Aids Control Council						
2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	-	(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)
1081111300 Special Global Fund HIV Grant KEN-H-TNT						
NET EXPENDITURE HEAD			(400,000,000)	(400,000,000)	-	(400,000,000)
1081111400 Special Global Fund Malaria Grant KEN-M-TNT.						
1081111401 Special Global Fund Malaria Grant KEN-M-TNT						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	1,150,000,000	754,577,929	(395,422,071)	(395,422,071)	-	(395,422,071)
GROSS EXPENDITURE			(395,422,071)	(395,422,071)	-	(395,422,071)
NET EXPENDITURE SUB-HEAD			(395,422,071)	(395,422,071)	-	(395,422,071)
1081111400 Special Global Fund Malaria Grant KEN-M-TNT						
NET EXPENDITURE HEAD			(395,422,071)	(395,422,071)	-	(395,422,071)
1081111500 Special Global Fund TB Grant KEN-T-TNT.						
1081111501 Special Global Fund TB Grant KEN-T-TNT						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,166,549,880	859,847,389	(306,702,491)	(306,702,491)	-	(306,702,491)
GROSS EXPENDITURE			(306,702,491)	(306,702,491)	-	(306,702,491)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			(306,702,491)	(306,702,491)	-	(306,702,491)
1081111500 Special Global Fund TB Grant KEN-T-TNT						
NET EXPENDITURE HEAD			(306,702,491)	(306,702,491)	-	(306,702,491)
1081111700 Upgrading Maternal & New Born Care Units W. Pokot, Marakwet, Makueni.						
1081111701 Upgrading Maternal & New Born Care Units W. Pokot, Marakwet & Makueni						
3110200 Construction of Building	300,000,000	-	(300,000,000)	-	(300,000,000)	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	(300,000,000)	(300,000,000)
Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
5120200 Foreign Borrowing - Direct Payments	300,000,000	-	(300,000,000)	-	(300,000,000)	(300,000,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			-	-	-	-
108111700 Upgrading Maternal & New Born Care Units W. Pokot, Marakwet & Makueni						
NET EXPENDITURE HEAD			-	-	-	-
108117700 Development & Implementatn of National Food-Based Dietary Guidelines.						
108117701 Development & Implementatn of National Food-Based Dietary Guidelines						
2630200 Capital Grants to Government Agencies and other Levels of Government	14,300,000	-	(14,300,000)	-	(14,300,000)	(14,300,000)
GROSS EXPENDITURE			(14,300,000)	-	(14,300,000)	(14,300,000)
Appropriations in Aid			(14,300,000)	-	(14,300,000)	(14,300,000)
1320200 Grants from International Organizations	14,300,000	-	(14,300,000)	-	(14,300,000)	(14,300,000)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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			-	-	-	-
108117700 Development & Implementatn of National Food-Based Dietary Guidelines						
NET EXPENDITURE HEAD			-	-	-	-
108117800 Health Sector Support for Universal Health Coverage.						
108117801 Health Sector Support for Universal Health Coverage						
2211300 Other Operating Expenses	500,000,000	-	(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)
108117800 Health Sector Support for Universal Health Coverage						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		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			(500,000,000)	(500,000,000)	-	(500,000,000)
108118100 Integrated Molecular Imaging Centre (KUTRRH).						
108118101 Integrated Molecular Imaging Centre (KUTRRH)						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,417,500,000	1,417,500,000	-	-	1,417,500,000
GROSS EXPENDITURE			1,417,500,000	-	-	1,417,500,000
NET EXPENDITURE SUB-HEAD			1,417,500,000	-	-	1,417,500,000
108118100 Integrated Molecular Imaging Centre (KUTRRH)						
NET EXPENDITURE HEAD			1,417,500,000	-	-	1,417,500,000
108118200 Kenya COVID-19 Emergency Response Project.						

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081118201 Kenya COVID-19 Emergency Response Project						
2640200 Emergency Relief and Refugee Assistance	-	2,660,000,000	2,660,000,000	1,560,000,000	1,100,000,000	2,660,000,000
GROSS EXPENDITURE			2,660,000,000	1,560,000,000	1,100,000,000	2,660,000,000
Appropriations in Aid			1,100,000,000	-	1,100,000,000	1,100,000,000
5120200 Foreign Borrowing - Direct Payments	-	1,100,000,000	1,100,000,000	-	1,100,000,000	1,100,000,000
NET EXPENDITURE SUB-HEAD			1,560,000,000	1,560,000,000	-	1,560,000,000
1081118200 Kenya COVID-19 Emergency Response Project						
NET EXPENDITURE HEAD			1,560,000,000	1,560,000,000	-	1,560,000,000
NET EXPENDITURE VOTE 1081 Ministry of Health KSh.			(9,472,828,406)	(1,472,828,406)	(2,394,458,000)	(9,472,828,406)

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2019/2020 AND SOURCE OF FUNDING

TITLE	ESTIMATES 2019/2020			EXTERNAL FUNDING 2019/2020		Change 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.....	47,016,674,591					
Less - Reduction as above.....	(9,472,828,406)					
NET TOTAL.....	<u>37,543,846,185</u>					

