

2020/2021
SUPPLEMENTARY ESTIMATES II
(DEVELOPMENT EXPENDITURE)

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

VOLUME II
(VOTES D1108-D2141)

June, 2021

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2020/2021 SUPPLEMENTARY ESTIMATES II (DEVELOPMENT EXPENDITURE)

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

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	433,620,721,673	262,954,250,796
Supplementary Estimates II	6,377,833,778	2,123,088,903
Total Kshs.	439,998,555,451	265,077,339,699

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2020/2021	Supplementary Appropriations in - Aid 2020/2021
1011 Executive Office of the President	31,772,843	
1021 State Department for Interior and Citizen Services	180,000,000	(80,000,000)
1032 State Department for Devolution	4,989,054,911	-
1035 State Department for Development of the ASAL	760,803,700	-
1065 State Department for University Education	120,000,000	633,000,000
1081 Ministry of Health	3,022,958,041	(2,270,522,591)
1092 State Department for Transport	245,000,000	(7,140,000,000)
1094 State Department for Housing & Urban Development	2,500,000,000	
1095 State Department for Public Works	70,000,000	-
1108 Ministry of Environment and Forestry	5,028,469	-
1109 Ministry of Water & Sanitation and Irrigation	3,951,000,000	(1,391,000,000)
1122 State Department for Information Communication Technology & Innovation	350,000,000	(980,000,000)
1162 State Department for Livestock.	140,623,115	(180,122,906)
1169 State Department for Crop Development & Agricultural Research	5,262,141	(350,000,000)
1173 State Department for Cooperatives	161,300,000	-
1174 State Department for Trade and Enterprise Development	23,700,000	-
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	200,000,000	-
1192 State Department for Mining	25,659,140	-
1193 State Department for Petroleum	10,000	(172,500,000)
1222 State Department for Regional and Northern Corridor Development	508,800,000	(74,000,000)
SUB-TOTAL Kshs.	17,290,972,360	
Less Reduction:		
1052 Ministry of Foreign Affairs	-	113,000,000
1064 State Department for Vocational and Technical Training	(95,500,000)	50,000,000
1066 State Department for Early Learning & Basic Education	(2,473,263,200)	-
1071 The National Treasury	(2,320,569,478)	449,781,212
1091 State Department for Infrastructure	(3,290,700,000)	16,569,457,727
1112 Ministry of Lands and Physical Planning	(300,000,000)	-
1132 State Department for Sports	-	4,087,995,461
1152 Ministry of Energy	(293,538,422)	(6,014,000,000)
1166 State Department for Fisheries, Aquaculture & the Blue Economy	(198,705,532)	-
1175 State Department for Industrialization	(400,000,000)	(500,000,000)
1184 State Department for Labour	(230,000,000)	-

* Denotes Deficiency

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2020/2021	Supplementary Appropriations in - Aid 2020/2021
1202 State Department for Tourism	(85,735,950)	-
1203 State Department for Wildlife	-	12,000,000
1212 State Department for Gender	-	(640,000,000)
1252 State Law Office and Department of Justice	(43,000,000)	-
1291 Office of the Director of Public Prosecutions	(80,000,000)	-
2043 Parliamentary Joint Services	(700,000,000)	-
2091 Teachers Service Commission	(400,000,000)	-
2141 National Gender and Equality Commission	(2,126,000)	-
SUB-TOTAL Kshs.	(10,913,138,582)	
GRAND TOTAL Kshs.	6,377,833,778	2,123,088,903

* Denotes Deficiency

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,028,469

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	1,504,467,328	233,000,000	1,271,467,328	47,465,277	1,551,932,605	233,000,000	1,318,932,605
1012000 Meteorological Services	293,997,292	-	293,997,292	(42,436,808)	251,560,484	-	251,560,484
1018000 Forests and Water Towers Conservation	1,929,026,280	261,500,000	1,667,526,280	-	1,929,026,280	261,500,000	1,667,526,280
1008000 Resources Surveys and Remote Sensing	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	3,747,490,900	494,500,000	3,252,990,900	5,028,469	3,752,519,369	494,500,000	3,258,019,369

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,028,469

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	5,000,000	-	5,000,000	5,000,000	10,000,000	-	10,000,000
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.	16,000,000	-	16,000,000	-	16,000,000	-	16,000,000
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	9,000,000	-	9,000,000	-	9,000,000	-	9,000,000
1108100800 Green Innovation Award Project-NetFund	12,500,000	-	12,500,000	-	12,500,000	-	12,500,000
1108101000 Purchase of digital instrument	72,099,951	-	72,099,951	20,877,314	92,977,265	-	92,977,265
1108101200 High Performance Computing Platform	25,999,320	-	25,999,320	4,399,040	30,398,360	-	30,398,360

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,028,469

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108101500 Acquisition of CAT 3 Airport Weather Observing System- AWOS- Phase III	48,000,000	-	48,000,000	(9,399,040)	38,600,960	-	38,600,960
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1108101800 Weather Radar Surveillance Network	137,898,021	-	137,898,021	(58,314,122)	79,583,899	-	79,583,899
1108102200 Green Growth & Employment	224,000,000	-	224,000,000	-	224,000,000	-	224,000,000
1108102300 Construction of Centres of excellence and innovation on environment	19,500,000	-	19,500,000	-	19,500,000	-	19,500,000
1108102400 Imarisha Lake Naivasha Catchment Management in Kenya	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	137,000,000	70,000,000	67,000,000	-	137,000,000	70,000,000	67,000,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,028,469

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108102800 Implementation of National Green Economy Strategy through Low Carbon	15,500,000	13,000,000	2,500,000	-	15,500,000	13,000,000	2,500,000
1108103000 National Solid Waste Management	22,324,313	-	22,324,313	21,312,885	43,637,198	-	43,637,198
1108103100 Establishment of National Environment Laboratory	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining	-	-	-	5,029,369	5,029,369	-	5,029,369
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan	437,000,000	-	437,000,000	-	437,000,000	-	437,000,000
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	1,479,700	-	1,479,700	-	1,479,700	-	1,479,700
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,028,469

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	28,500,000	-	28,500,000	-	28,500,000	-	28,500,000
1108103800 Construction of Farmers Resource Centre- Migori	7,500,000	-	7,500,000	-	7,500,000	-	7,500,000
1108103900 Construction of Farmers Resource Centre- Taita Taveta	12,500,000	-	12,500,000	-	12,500,000	-	12,500,000
1108104000 Construction of Glass houses- Regional Centres (Green houses)	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000
1108104100 Installation of water hydrants in Muguga and Kitui Centres	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000
1108104200 Development of TIVA forest as a centre of excellence for dryland	3,500,000	-	3,500,000	-	3,500,000	-	3,500,000
1108104300 Development of forest research technologies	17,500,000	-	17,500,000	-	17,500,000	-	17,500,000
1108104500 Natural Forestry Programme	57,500,000	-	57,500,000	-	57,500,000	-	57,500,000

Vote D1108 Ministry of Environment and Forestry

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FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108104700 Farm and Dryland Forest Development	55,500,000	-	55,500,000	-	55,500,000	-	55,500,000
1108104800 Forest rangers Camps Rehabilitation	47,500,000	-	47,500,000	-	47,500,000	-	47,500,000
1108104900 Forest roads	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1108105000 Capacity Development Project for Sustainable Forest Management	63,000,000	-	63,000,000	-	63,000,000	-	63,000,000
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1108105200 Forest Fire Protection Management Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1108105300 Construction of Tree Seed Processing Units	5,500,000	-	5,500,000	-	5,500,000	-	5,500,000
1108105400 Community Livelihood Improvement Programme (CLIP)	80,500,000	-	80,500,000	-	80,500,000	-	80,500,000

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,028,469

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108105500 Plastic Waste Management and Pollution Control	48,552,115	-	48,552,115	8,447,885	57,000,000	-	57,000,000
1108105600 Acquisition of Survey Equipment - Lidar Scanner	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1108106000 Implementation of the FCPF REDD+Readiness	180,000,000	150,000,000	30,000,000	-	180,000,000	150,000,000	30,000,000
1108106200 National Report on the Convention on Biological Diversity (CBD)	9,090,900	-	9,090,900	(900)	9,090,000	-	9,090,000
1108106300 Green Zones Development Support Project Phase II	740,000,000	261,500,000	478,500,000	-	740,000,000	261,500,000	478,500,000
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	12,500,000	-	12,500,000	-	12,500,000	-	12,500,000
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1108106600 National Tree Planting Campaign Project - ESP	540,046,580	-	540,046,580	-	540,046,580	-	540,046,580

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,028,469

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108106700 Implementation of National Climate Change Action Plan	88,000,000	-	88,000,000	7,676,038	95,676,038	-	95,676,038
1108106800 Kenya Gold Mercury Free ASGM Project	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1108106900 Kenya Enabling Activities for HFC Phase Down	5,500,000	-	5,500,000	-	5,500,000	-	5,500,000
1108107300 Africa Environmental Management Health & Pollution Project	178,000,000	-	178,000,000	-	178,000,000	-	178,000,000
1108107400 Mapping and Valuation of Nature Trees - KFS	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
TOTAL FOR VOTE D1108 Ministry of Environment and Forestry	3,747,490,900	494,500,000	3,252,990,900	5,028,469	3,752,519,369	494,500,000	3,258,019,369

Vote D1108 Ministry of Environment and Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,028,469

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	5,000,000	-	5,000,000
1108101000 Purchase of digital instrument	20,877,314	-	20,877,314
1108101200 High Performance Computing Platform	4,399,040	-	4,399,040
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III	(9,399,040)	-	(9,399,040)
1108101800 Weather Radar Surveillance Network	(58,314,122)	-	(58,314,122)
1108103000 National Solid Waste Management	21,312,885	-	21,312,885
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining	5,029,369	-	5,029,369
1108105500 Plastic Waste Management and Pollution Control	8,447,885	-	8,447,885
1108106200 National Report on the Convention on Biological Diversity (CBD)	(900)	-	(900)
1108106700 Implementation of National Climate Change Action Plan	7,676,038	-	7,676,038
Total Change for Vote D1108 Ministry of Environment and Forestry	5,028,469	-	5,028,469

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)						
2640500 Other Capital Grants and Transfers	5,000,000	10,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE			5,000,000	-	-	5,000,000
1108101000 Purchase of digital instrument						
3111100 Purchase of Specialised Plant, Equipment and Machinery	42,105,383	62,982,697	20,877,314	-	-	20,877,314
GROSS EXPENDITURE			20,877,314	-	-	20,877,314
NET EXPENDITURE			20,877,314	-	-	20,877,314
1108101200 High Performance Computing Platform						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,999,320	30,398,360	4,399,040	-	-	4,399,040
GROSS EXPENDITURE			4,399,040	-	-	4,399,040
NET EXPENDITURE			4,399,040	-	-	4,399,040
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III						
3111100 Purchase of Specialised Plant, Equipment and Machinery	48,000,000	38,600,960	(9,399,040)	-	-	(9,399,040)
GROSS EXPENDITURE			(9,399,040)	-	-	(9,399,040)
NET EXPENDITURE			(9,399,040)	-	-	(9,399,040)
1108101800 Weather Radar Surveillance Network						
2220200 Routine Maintenance - Other Assets	9,908,260	9,708,260	(200,000)	-	-	(200,000)
3110500 Construction and Civil Works	28,719,281	28,919,281	200,000	-	-	200,000

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	99,270,480	40,956,358	(58,314,122)	-	-	(58,314,122)
GROSS EXPENDITURE			(58,314,122)	-	-	(58,314,122)
NET EXPENDITURE			(58,314,122)	-	-	(58,314,122)
1108103000 National Solid Waste Management						
2640500 Other Capital Grants and Transfers	22,324,313	43,637,198	21,312,885	-	-	21,312,885
GROSS EXPENDITURE			21,312,885	-	-	21,312,885
NET EXPENDITURE			21,312,885	-	-	21,312,885
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining						
2640500 Other Capital Grants and Transfers	-	5,029,369	5,029,369	5,029,369	-	5,029,369
GROSS EXPENDITURE			5,029,369	5,029,369	-	5,029,369

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			5,029,369	5,029,369	-	5,029,369
1108105500 Plastic Waste Management and Pollution Control						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,552,115	37,000,000	8,447,885	-	-	8,447,885
GROSS EXPENDITURE			8,447,885	-	-	8,447,885
NET EXPENDITURE			8,447,885	-	-	8,447,885
1108106200 National Report on the Convention on Biological Diversity (CBD)						
2640500 Other Capital Grants and Transfers	9,090,900	9,090,000	(900)	(900)	-	(900)
GROSS EXPENDITURE			(900)	(900)	-	(900)
NET EXPENDITURE			(900)	(900)	-	(900)
1108106700 Implementation of National Climate Change Action Plan						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2640500 Other Capital Grants and Transfers	88,000,000	95,676,038	7,676,038	-	-	7,676,038
GROSS EXPENDITURE			7,676,038	-	-	7,676,038
NET EXPENDITURE			7,676,038	-	-	7,676,038
NET EXPENDITURE VOTE 1108 Ministry of Environment and Forestry KShs.			5,028,469	5,028,469	-	5,028,469

KShs.

Total Approved Estimates.....	3,252,990,900
Add sum now required	<u>5,028,469</u>
NET TOTAL.....	<u><u>3,258,019,369</u></u>

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11).						
1108100201 Headquarters						
2640500 Other Capital Grants and Transfers	5,000,000	10,000,000	5,000,000	-	-	5,000,000
GROSS EXPENDITURE			5,000,000	-	-	5,000,000
NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)						
NET EXPENDITURE HEAD			5,000,000	-	-	5,000,000
1108101000 Purchase of digital instrument.						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108101001 Purchase of digital instrument - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	42,105,383	62,982,697	20,877,314	-	-	20,877,314
GROSS EXPENDITURE			20,877,314	-	-	20,877,314
NET EXPENDITURE SUB-HEAD			20,877,314	-	-	20,877,314
1108101000 Purchase of digital instrument						
NET EXPENDITURE HEAD			20,877,314	-	-	20,877,314
1108101200 High Performance Computing Platform.						
1108101201 High Performance Computing Platform - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,999,320	30,398,360	4,399,040	-	-	4,399,040

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			4,399,040	-	-	4,399,040
NET EXPENDITURE SUB-HEAD			4,399,040	-	-	4,399,040
1108101200 High Performance Computing Platform						
NET EXPENDITURE HEAD			4,399,040	-	-	4,399,040
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-PhaseIII.						
1108101501 Acquisition & Installation of CAT 3 AWOS - Phase III - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	48,000,000	38,600,960	(9,399,040)	-	-	(9,399,040)
GROSS EXPENDITURE			(9,399,040)	-	-	(9,399,040)
NET EXPENDITURE SUB-HEAD			(9,399,040)	-	-	(9,399,040)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III						
NET EXPENDITURE HEAD			(9,399,040)	-	-	(9,399,040)
1108101800 Weather Radar Surveillance Network.						
1108101801 Weather Radar Surveillance Network - Headquarters						
2220200 Routine Maintenance - Other Assets	9,908,260	9,708,260	(200,000)	-	-	(200,000)
3110500 Construction and Civil Works	28,719,281	28,919,281	200,000	-	-	200,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	99,270,480	40,956,358	(58,314,122)	-	-	(58,314,122)
GROSS EXPENDITURE			(58,314,122)	-	-	(58,314,122)
NET EXPENDITURE SUB-HEAD			(58,314,122)	-	-	(58,314,122)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1108101800 Weather Radar Surveillance Network						
NET EXPENDITURE HEAD			(58,314,122)	-	-	(58,314,122)
1108103000 National Solid Waste Management.						
1108103001 National Solid Waste Management						
2640500 Other Capital Grants and Transfers	22,324,313	43,637,198	21,312,885	-	-	21,312,885
GROSS EXPENDITURE			21,312,885	-	-	21,312,885
NET EXPENDITURE SUB-HEAD			21,312,885	-	-	21,312,885
1108103000 National Solid Waste Management						
NET EXPENDITURE HEAD			21,312,885	-	-	21,312,885

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining..						
1108103301 National Action Plan for Artisanal Small-Scale Gold Mining						
2640500 Other Capital Grants and Transfers	-	5,029,369	5,029,369	5,029,369	-	5,029,369
GROSS EXPENDITURE			5,029,369	5,029,369	-	5,029,369
NET EXPENDITURE SUB-HEAD			5,029,369	5,029,369	-	5,029,369
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining						
NET EXPENDITURE HEAD			5,029,369	5,029,369	-	5,029,369
1108105500 Plastic Waste Management and Pollution Control.						

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108105501 Plastic Waste Management and Pollution Control						
2630200 Capital Grants to Government Agencies and other Levels of Government	28,552,115	37,000,000	8,447,885	-	-	8,447,885
GROSS EXPENDITURE			8,447,885	-	-	8,447,885
NET EXPENDITURE SUB-HEAD			8,447,885	-	-	8,447,885
1108105500 Plastic Waste Management and Pollution Control						
NET EXPENDITURE HEAD			8,447,885	-	-	8,447,885
1108106200 National Report on the Convention on Biological Diversity (CBD).						
1108106201 National Report on the Convention on Biological Diversity (CBD)						
2640500 Other Capital Grants and Transfers	9,090,900	9,090,000	(900)	(900)	-	(900)

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(900)	(900)	-	(900)
NET EXPENDITURE SUB-HEAD			(900)	(900)	-	(900)
1108106200 National Report on the Convention on Biological Diversity (CBD)						
NET EXPENDITURE HEAD			(900)	(900)	-	(900)
1108106700 Implementation of National Climate Change Action Plan.						
1108106701 Implementation of National Climate Change Action Plan						
2640500 Other Capital Grants and Transfers	88,000,000	95,676,038	7,676,038	-	-	7,676,038
GROSS EXPENDITURE			7,676,038	-	-	7,676,038
NET EXPENDITURE SUB-HEAD			7,676,038	-	-	7,676,038

VOTE D1108 Ministry of Environment and Forestry

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108106700 Implementation of National Climate Change Action Plan						
NET EXPENDITURE HEAD			7,676,038	-	-	7,676,038
NET EXPENDITURE VOTE 1108 Ministry of Environment and Forestry KSh.			5,028,469	5,028,469	-	5,028,469

KShs.

Total Approved Net Estimates.....	3,252,990,900
Add sum now required	<u>5,028,469</u>
NET TOTAL.....	<u><u>3,258,019,369</u></u>

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 3,951,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	70,000,000	50,000,000	20,000,000	-	70,000,000	50,000,000	20,000,000
1004000 Water Resources Management	9,019,599,672	5,350,000,000	3,669,599,672	(97,700,000)	6,921,899,672	3,350,000,000	3,571,899,672
1017000 Water and Sewerage Infrastructure Development	43,191,780,304	22,218,308,296	20,973,472,008	1,795,212,028	46,236,992,332	23,468,308,296	22,768,684,036
1014000 Irrigation and Land Reclamation	9,513,598,120	3,969,598,120	5,544,000,000	382,500,000	9,446,098,120	3,519,598,120	5,926,500,000
1015000 Water Storage and Flood Control	9,859,118,520	7,092,000,000	2,767,118,520	1,170,987,972	10,839,106,492	6,901,000,000	3,938,106,492
1022000 Water Harvesting and Storage for Irrigation	1,510,209,800	-	1,510,209,800	700,000,000	2,210,209,800	-	2,210,209,800
TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation	73,164,306,416	38,679,906,416	34,484,400,000	3,951,000,000	75,724,306,416	37,288,906,416	38,435,400,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 3,951,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme	310,000,000	-	310,000,000	(230,000,000)	80,000,000	-	80,000,000
1109100300 Support to the Water Resources Management and Water Service Provisio	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109100600 Rehabilitation of Water and Sanitation - Kirandich	340,000,000	300,000,000	40,000,000	(30,000,000)	110,000,000	100,000,000	10,000,000
1109100700 Manooni Water Project Makueni (Debt Swap)	48,000,000	-	48,000,000	-	48,000,000	-	48,000,000
1109100800 Water Sector Development (Lake Victoria South)	1,188,508,296	1,058,508,296	130,000,000	-	1,188,508,296	1,058,508,296	130,000,000
1109100900 Water Sector Development (Support WSTF)	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109101000 Nairobi Water Distribution Network	1,066,743,115	600,000,000	466,743,115	-	1,066,743,115	600,000,000	466,743,115

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 3,951,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109101100 Nairobi Satellite Towns Water and Sanitation Program	900,000,000	800,000,000	100,000,000	-	800,000,000	700,000,000	100,000,000
1109101300 Extension Of Nairobi Water Supply (Northern Collector)	1,600,000,000	1,100,000,000	500,000,000	-	1,600,000,000	1,100,000,000	500,000,000
1109101400 The Project For Management Of NonRevenue Water In Kenya	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1109101600 Water & Sanitation Services & Improvement Project (Athi WSB)	1,760,000,000	-	1,760,000,000	-	1,760,000,000	-	1,760,000,000
1109101700 Water Security and Climate Resilience (Project Advanced)	7,820,000,000	5,300,000,000	2,520,000,000	-	5,820,000,000	3,300,000,000	2,520,000,000
1109101900 Kenya Urban Water And Sanitation OBA Project	498,700,000	170,000,000	328,700,000	(50,000,000)	448,700,000	170,000,000	278,700,000
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	87,000,000	-	87,000,000	87,000,000	174,000,000	-	174,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 3,951,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	420,000,000	300,000,000	120,000,000	-	1,020,000,000	900,000,000	120,000,000
1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	464,000,000	424,000,000	40,000,000	-	464,000,000	424,000,000	40,000,000
1109102500 Garissa Sewerage Project	84,500,000	-	84,500,000	-	84,500,000	-	84,500,000
1109102600 Upper Tana Natural Resources Management Project	900,000,000	100,000,000	800,000,000	(100,000,000)	800,000,000	100,000,000	700,000,000
1109103000 Migori water and sanitation project	22,500,000	-	22,500,000	-	22,500,000	-	22,500,000
1109103100 Siaya/Bondo Water Supply & Sanitation	40,000,000	-	40,000,000	40,000,000	80,000,000	-	80,000,000
1109103300 Migori- Homa bay Wastewater (Trilateral Program)	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1109103400 Kisumu water supply LVWATSAN	530,000,000	450,000,000	80,000,000	-	530,000,000	450,000,000	80,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 3,951,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109103500 Water Harvesting Program (LVSWB)	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1109103600 Athi River Restoration Programme	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109103700 Drilling of Exploratory Boreholes for Turkana	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109103800 Development & Implementation of Sub Catchment Management Plans	17,500,000	-	17,500,000	-	17,500,000	-	17,500,000
1109103900 Construction and Rehabilitation of Water Resource Monitoring Station	22,500,000	-	22,500,000	-	22,500,000	-	22,500,000
1109104000 Water Abstraction and Pollution Control Surveys	37,000,000	-	37,000,000	-	37,000,000	-	37,000,000
1109104100 Kikuyu Springs Groundwater Conservation	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109104200 Lamu Groundwater Conservation	16,500,000	-	16,500,000	-	16,500,000	-	16,500,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 3,951,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109104400 Kiambere -Mwingi Water Supply and sanitation project	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-
1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109104800 Drilling and equipping of 40 no boreholes	27,500,000	-	27,500,000	-	27,500,000	-	27,500,000
1109104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1109105000 Water Supply and Sanitation for the Urban Poor	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109105100 Support to Equitable Access to quality water	91,000,000	-	91,000,000	-	91,000,000	-	91,000,000
1109105200 Green Growth and Employment Creation-Access to and Management of the	530,000,000	-	530,000,000	(472,700,000)	57,300,000	-	57,300,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 3,951,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109105300 Vihiga Cluster Project-Belgium funding	374,000,000	330,000,000	44,000,000	-	374,000,000	330,000,000	44,000,000
1109105400 Sirisia-Chwele (Koica)	440,000,000	400,000,000	40,000,000	-	440,000,000	400,000,000	40,000,000
1109105500 Moi's Bridge-Matunda Water and Sewerage Project	51,500,000	-	51,500,000	-	51,500,000	-	51,500,000
1109105600 Malava Gravity Scheme	65,500,000	-	65,500,000	-	65,500,000	-	65,500,000
1109105800 Kenya Groundwater mapping Program	44,902,186	-	44,902,186	1,800,000	46,702,186	-	46,702,186
1109105900 Project on Sustainable development Lake Turkana and its River Basin	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
1109106000 Installation of National Water quality monitoring network stations	6,829,100	-	6,829,100	-	6,829,100	-	6,829,100
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	11,868,386	-	11,868,386	500,000	12,368,386	-	12,368,386

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 3,951,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109106200 Water Sector Reform Programme	24,981,643	-	24,981,643	11,900,000	36,881,643	-	36,881,643
1109106900 Kocholia Trans-boundary Multipurpose Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	1,632,000,000	900,000,000	732,000,000	(374,000,000)	408,000,000	50,000,000	358,000,000
1109107400 Mavoko Water Supply - Big Four	527,800,000	527,800,000	-	-	527,800,000	527,800,000	-
1109107700 Geo-Equipping of Resource Center	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	2,630,000,000	2,380,000,000	250,000,000	(150,000,000)	2,480,000,000	2,380,000,000	100,000,000
1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	1,800,000,000	1,500,000,000	300,000,000	-	1,800,000,000	1,500,000,000	300,000,000
1109108100 Thika & Githunguri Water and Sanitation Project	52,000,000	42,000,000	10,000,000	-	52,000,000	42,000,000	10,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 3,951,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109108200 Wote Water Supply & Sanitation Project	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1109108400 Soin - Koru Dam	1,500,000,000	-	1,500,000,000	-	1,500,000,000	-	1,500,000,000
1109108700 Flood Control Works - ESP	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1109109000 Chemususu Dam Water Supply Project	250,000,000	-	250,000,000	(125,000,000)	125,000,000	-	125,000,000
1109109500 Soy-Kosachei Water Project	22,500,000	-	22,500,000	-	22,500,000	-	22,500,000
1109109700 Siyoi-Muruny Water Project	1,500,000,000	-	1,500,000,000	-	1,500,000,000	-	1,500,000,000
1109109900 Ithanga Water Supply	1,680,000,000	1,600,000,000	80,000,000	-	680,000,000	600,000,000	80,000,000
1109110200 Habasweni Water Project	26,500,000	-	26,500,000	-	26,500,000	-	26,500,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 3,951,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109110400 Public Participation Water Supply Projects	77,000,000	-	77,000,000	-	77,000,000	-	77,000,000
1109110800 Kaptumo Water Supply Project	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1109110900 Kaboro Water Supply Project	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109111000 Saimoi-Soi Water Supply Project	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109111300 Mwache Water Pipeline Extension	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	2,300,000,000	1,800,000,000	500,000,000	(375,000,000)	1,925,000,000	1,800,000,000	125,000,000
1109111500 Umaa Dam	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1109111600 Badasa Dam	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 3,951,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109111700 Karimenu II Dam Water Supply Project	6,200,000,000	6,000,000,000	200,000,000	1,000,000,000	10,200,000,000	9,000,000,000	1,200,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project	250,000,000	200,000,000	50,000,000	(37,500,000)	212,500,000	200,000,000	12,500,000
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	720,000,000	-	720,000,000	(50,000,000)	670,000,000	-	670,000,000
1109112700 Water and Sanitation Development Project (WSDP)	5,380,000,000	300,000,000	5,080,000,000	3,200,000,000	8,580,000,000	300,000,000	8,280,000,000
1109113100 Mathira Water Supply Project	65,500,000	-	65,500,000	(32,750,000)	32,750,000	-	32,750,000
1109113300 Nairobi City Regeneration Programme - ESP	345,000,000	-	345,000,000	-	345,000,000	-	345,000,000
1109113500 Homa Bay Water Supply Improvement Project	515,000,000	465,000,000	50,000,000	(37,500,000)	477,500,000	465,000,000	12,500,000
1109114100 Dongo Kundu Water Spply Project - Big Four	130,000,000	-	130,000,000	-	130,000,000	-	130,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 3,951,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109114200 Saudi Water Fund for Development	200,000,000	200,000,000	-	-	200,000,000	200,000,000	-
1109114600 Yamo Dam	125,000,000	-	125,000,000	300,000,000	425,000,000	-	425,000,000
1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	17,500,000	-	17,500,000	-	17,500,000	-	17,500,000
1109115200 Thwake MultiPurpose Water Development Program Phase I	7,644,000,000	7,092,000,000	552,000,000	291,000,000	7,744,000,000	6,901,000,000	843,000,000
1109115500 Water for Schools - ESP	24,000,000	-	24,000,000	-	24,000,000	-	24,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	791,000,000	231,000,000	560,000,000	-	591,000,000	31,000,000	560,000,000
1109115700 Angololo Multipurpose Water Resources Development Project	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP	488,576,861	-	488,576,861	879,987,972	1,368,564,833	-	1,368,564,833

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 3,951,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109115900 Igembe North Water Supply Project	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech	7,500,000	-	7,500,000	-	7,500,000	-	7,500,000
1109116200 Establish the Aluminum Residues in Drinking Water	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109116300 Tana River Water Projects - CWSB	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000
1109116400 Rehabilitation of Water Supplies - Ijara Water Works	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1109117000 Affordable Housing Water Supply - Big Four	945,186,643	-	945,186,643	(475,000,000)	470,186,643	-	470,186,643
1109117100 Universal Health Care - Big Four	424,944,566	-	424,944,566	(424,237,972)	706,594	-	706,594
1109117200 Manufacturing - Big Four	110,000,000	-	110,000,000	(75,000,000)	35,000,000	-	35,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 3,951,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109117600 Big Four Water Priority Projects	1,100,000,000	-	1,100,000,000	-	1,100,000,000	-	1,100,000,000
1109118100 Small Holder Irrigation Programme	220,000,000	200,000,000	20,000,000	-	220,000,000	200,000,000	20,000,000
1109118300 Bura Irrigation Scheme	1,788,598,120	1,138,598,120	650,000,000	(350,000,000)	1,438,598,120	1,138,598,120	300,000,000
1109118500 Community Based Irrigation Projects - ESP	509,000,000	-	509,000,000	-	509,000,000	-	509,000,000
1109118600 Galana Kulalu Irrigation development project (10	202,500,000	-	202,500,000	-	202,500,000	-	202,500,000
1109118700 National Expanded Irrigation Programme - ESP	3,260,000,000	-	3,260,000,000	850,000,000	4,110,000,000	-	4,110,000,000
1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	2,151,000,000	1,951,000,000	200,000,000	-	2,151,000,000	1,951,000,000	200,000,000
1109118900 Rwabura Irrigation Development Project	660,000,000	630,000,000	30,000,000	-	160,000,000	130,000,000	30,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 3,951,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109119000 National Water Harvesting and Ground Water Exploitation	202,541,659	-	202,541,659	-	202,541,659	-	202,541,659
1109119100 Micro Irrigation Programme for Schools	2,209,800	-	2,209,800	-	2,209,800	-	2,209,800
1109119200 Turkana Irrigation Development Project	167,500,000	-	167,500,000	(67,500,000)	100,000,000	-	100,000,000
1109119400 Lower Kuja Irrigation Scheme	125,000,000	-	125,000,000	-	125,000,000	-	125,000,000
1109119500 Lower Sabor Irrigation Project	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1109119600 Monitoring and Evaluation of Projects	19,416,041	-	19,416,041	55,000,000	74,416,041	-	74,416,041
1109119800 Household Irrigation Water Harvesting Project	978,000,000	-	978,000,000	700,000,000	1,678,000,000	-	1,678,000,000
1109119900 Drought Resilience in Northern Kenya	145,000,000	50,000,000	95,000,000	(50,000,000)	145,000,000	100,000,000	45,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 3,951,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo	165,000,000	-	165,000,000	-	165,000,000	-	165,000,000
1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters	110,000,000	-	110,000,000	-	110,000,000	-	110,000,000
1109120500 Rehabilitation of Strategic Water Facilities - ESP	180,000,000	-	180,000,000	-	180,000,000	-	180,000,000
1109120600 Warah Burkader Dam (Wajir South) - ESP	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109120700 Elima Dadajabula Dam (Wajir South) - ESP	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1109120800 Qoloba Dam Moyale - ESP	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1109120900 Water Supply (Moyale Town) - ESP	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1109121000 Olorika Dam (Kajiado South) - ESP	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 3,951,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-
1109121200 Drilling of Boreholes in Informal Settlements in Nairobi	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1109121300 Expansion Works for Dandora Estate Sewerage Treatment	580,000,000	-	580,000,000	-	580,000,000	-	580,000,000
1109121400 COVID-19 Response Programme	176,000,000	-	176,000,000	-	176,000,000	-	176,000,000
1109121500 Tula-Tula-Elnur-Horote-Warate Water Project	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1109121600 Nairobi Inclusive Sanitation Improvement Project	40,000,000	40,000,000	-	-	40,000,000	40,000,000	-
1109122100 Korbesa & Malka Galla Water Supply Project	-	-	-	40,000,000	40,000,000	-	40,000,000
TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation	73,164,306,416	38,679,906,416	34,484,400,000	3,951,000,000	75,724,306,416	37,288,906,416	38,435,400,000

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 3,951,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme	(230,000,000)	-	(230,000,000)
1109100600 Rehabilitation of Water and Sanitation - Kirandich	(230,000,000)	(200,000,000)	(30,000,000)
1109101100 Nairobi Satellite Towns Water and Sanitation Program	(100,000,000)	(100,000,000)	-
1109101700 Water Security and Climate Resilience (Project Advanced)	(2,000,000,000)	(2,000,000,000)	-
1109101900 Kenya Urban Water And Sanitation OBA Project	(50,000,000)	-	(50,000,000)
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II	87,000,000	-	87,000,000
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	600,000,000	600,000,000	-
1109102600 Upper Tana Natural Resources Management Project	(100,000,000)	-	(100,000,000)
1109103100 Siaya/Bondo Water Supply & Sanitation	40,000,000	-	40,000,000
1109103400 Kisumu water supply LVWATSAN	-	-	-
1109105200 Green Growth and Employment Creation-Access to and Management of the	(472,700,000)	-	(472,700,000)
1109105800 Kenya Groundwater mapping Program	1,800,000	-	1,800,000
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	500,000	-	500,000
1109106200 Water Sector Reform Programme	11,900,000	-	11,900,000
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	(1,224,000,000)	(850,000,000)	(374,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift	(150,000,000)	-	(150,000,000)

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 3,951,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109109000 Chemususu Dam Water Supply Project	(125,000,000)	-	(125,000,000)
1109109900 Ithanga Water Supply	(1,000,000,000)	(1,000,000,000)	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	(375,000,000)	-	(375,000,000)
1109111700 Karimenu II Dam Water Supply Project	4,000,000,000	3,000,000,000	1,000,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project	(37,500,000)	-	(37,500,000)
1109112300 Ending Drought Emergencies: Support To Drought Risk Management	(50,000,000)	-	(50,000,000)
1109112700 Water and Sanitation Development Project (WSDP)	3,200,000,000	-	3,200,000,000
1109113100 Mathira Water Supply Project	(32,750,000)	-	(32,750,000)
1109113500 Homa Bay Water Supply Improvement Project	(37,500,000)	-	(37,500,000)
1109114600 Yamo Dam	300,000,000	-	300,000,000
1109115200 Thwake MultiPurpose Water Development Program Phase I	100,000,000	(191,000,000)	291,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	(200,000,000)	(200,000,000)	-
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP	879,987,972	-	879,987,972
1109117000 Affordable Housing Water Supply - Big Four	(475,000,000)	-	(475,000,000)
1109117100 Universal Health Care - Big Four	(424,237,972)	-	(424,237,972)
1109117200 Manufacturing - Big Four	(75,000,000)	-	(75,000,000)
1109118300 Bura Irrigation Scheme	(350,000,000)	-	(350,000,000)

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 3,951,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1109118700 National Expanded Irrigation Programme - ESP	850,000,000	-	850,000,000
1109118900 Rwabura Irrigation Development Project	(500,000,000)	(500,000,000)	-
1109119200 Turkana Irrigation Development Project	(67,500,000)	-	(67,500,000)
1109119600 Monitoring and Evaluation of Projects	55,000,000	-	55,000,000
1109119800 Household Irrigation Water Harvesting Project	700,000,000	-	700,000,000
1109119900 Drought Resilience in Northern Kenya	-	50,000,000	(50,000,000)
1109122100 Korbesa & Malka Galla Water Supply Project	40,000,000	-	40,000,000
Total Change for Vote D1109 Ministry of Water & Sanitation and Irrigation	2,560,000,000	(1,391,000,000)	3,951,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109100200 Water & Sanitation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	310,000,000	80,000,000	(230,000,000)	(230,000,000)	-	(230,000,000)
GROSS EXPENDITURE			(230,000,000)	(230,000,000)	-	(230,000,000)
NET EXPENDITURE			(230,000,000)	(230,000,000)	-	(230,000,000)
1109100600 Rehabilitation of Water and Sanitation - Kirandich						
2630200 Capital Grants to Government Agencies and other Levels of Government	340,000,000	110,000,000	(230,000,000)	-	(200,000,000)	(230,000,000)
GROSS EXPENDITURE			(230,000,000)	-	(200,000,000)	(230,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	300,000,000	100,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(30,000,000)	-	-	(30,000,000)
1109101100 Nairobi Satellite Towns Water and Sanitation Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	800,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	800,000,000	700,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE			-	-	-	-
1109101700 Water Security and Climate Resilience (Project Advanced)						
2630200 Capital Grants to Government Agencies and other Levels of Government	7,820,000,000	5,820,000,000	(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
GROSS EXPENDITURE			(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
5120200 Foreign Borrowing - Direct Payments	5,200,000,000	3,200,000,000	(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
NET EXPENDITURE			-	-	-	-
1109101900 Kenya Urban Water And Sanitation OBA Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	498,700,000	448,700,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II						
2630200 Capital Grants to Government Agencies and other Levels of Government	87,000,000	174,000,000	87,000,000	-	-	87,000,000
GROSS EXPENDITURE			87,000,000	-	-	87,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			87,000,000	-	-	87,000,000
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro						
2630200 Capital Grants to Government Agencies and other Levels of Government	420,000,000	1,020,000,000	600,000,000	-	600,000,000	600,000,000
GROSS EXPENDITURE			600,000,000	-	600,000,000	600,000,000
Appropriations in Aid			600,000,000	-	600,000,000	600,000,000
5120200 Foreign Borrowing - Direct Payments	300,000,000	900,000,000	600,000,000	-	600,000,000	600,000,000
NET EXPENDITURE			-	-	-	-
1109102600 Upper Tana Natural Resources Management Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	800,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
1109103100 Siaya/Bondo Water Supply & Sanitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	80,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE			40,000,000	-	-	40,000,000
1109103400 Kisumu water supply LVWATSAN						
2630200 Capital Grants to Government Agencies and other Levels of Government	530,000,000	530,000,000	-	-	-	-
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	-	450,000,000	450,000,000	-	450,000,000	450,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1310200 Grants from Foreign Governments - Direct Payments	450,000,000	-	(450,000,000)	-	(450,000,000)	(450,000,000)
NET EXPENDITURE			-	-	-	-
1109105200 Green Growth and Employment Creation-Access to and Management of the						
2630200 Capital Grants to Government Agencies and other Levels of Government	530,000,000	57,300,000	(472,700,000)	(450,000,000)	-	(472,700,000)
GROSS EXPENDITURE			(472,700,000)	(450,000,000)	-	(472,700,000)
NET EXPENDITURE			(472,700,000)	(450,000,000)	-	(472,700,000)
1109105800 Kenya Groundwater mapping Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	44,902,186	46,702,186	1,800,000	-	-	1,800,000
GROSS EXPENDITURE			1,800,000	-	-	1,800,000
NET EXPENDITURE			1,800,000	-	-	1,800,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,868,386	12,368,386	500,000	-	-	500,000
GROSS EXPENDITURE			500,000	-	-	500,000
NET EXPENDITURE			500,000	-	-	500,000
1109106200 Water Sector Reform Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	24,981,643	36,881,643	11,900,000	-	-	11,900,000
GROSS EXPENDITURE			11,900,000	-	-	11,900,000
NET EXPENDITURE			11,900,000	-	-	11,900,000
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,632,000,000	408,000,000	(1,224,000,000)	(50,000,000)	(850,000,000)	(1,224,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(1,224,000,000)	(50,000,000)	(850,000,000)	(1,224,000,000)
Appropriations in Aid			(850,000,000)	-	(850,000,000)	(850,000,000)
5120200 Foreign Borrowing - Direct Payments	900,000,000	50,000,000	(850,000,000)	-	(850,000,000)	(850,000,000)
NET EXPENDITURE			(374,000,000)	(50,000,000)	-	(374,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,630,000,000	2,480,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE			(150,000,000)	-	-	(150,000,000)
1109109000 Chemususu Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	125,000,000	(125,000,000)	-	-	(125,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(125,000,000)	-	-	(125,000,000)
NET EXPENDITURE			(125,000,000)	-	-	(125,000,000)
1109109900 Ithanga Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,680,000,000	680,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
Appropriations in Aid			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
5120200 Foreign Borrowing - Direct Payments	1,600,000,000	600,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
NET EXPENDITURE			-	-	-	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,300,000,000	1,925,000,000	(375,000,000)	-	-	(375,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(375,000,000)	-	-	(375,000,000)
NET EXPENDITURE			(375,000,000)	-	-	(375,000,000)
1109111700 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,200,000,000	10,200,000,000	4,000,000,000	-	3,000,000,000	4,000,000,000
GROSS EXPENDITURE			4,000,000,000	-	3,000,000,000	4,000,000,000
Appropriations in Aid			3,000,000,000	-	3,000,000,000	3,000,000,000
5120200 Foreign Borrowing - Direct Payments	6,000,000,000	9,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000
NET EXPENDITURE			1,000,000,000	-	-	1,000,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	212,500,000	(37,500,000)	-	-	(37,500,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(37,500,000)	-	-	(37,500,000)
NET EXPENDITURE			(37,500,000)	-	-	(37,500,000)
1109112300 Ending Drought Emergencies: Support To Drought Risk Management						
2630200 Capital Grants to Government Agencies and other Levels of Government	720,000,000	670,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE			(50,000,000)	-	-	(50,000,000)
1109112700 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,380,000,000	8,580,000,000	3,200,000,000	3,200,000,000	-	3,200,000,000
GROSS EXPENDITURE			3,200,000,000	3,200,000,000	-	3,200,000,000
NET EXPENDITURE			3,200,000,000	3,200,000,000	-	3,200,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109113100 Mathira Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	65,500,000	32,750,000	(32,750,000)	-	-	(32,750,000)
GROSS EXPENDITURE			(32,750,000)	-	-	(32,750,000)
NET EXPENDITURE			(32,750,000)	-	-	(32,750,000)
1109113500 Homa Bay Water Supply Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	515,000,000	477,500,000	(37,500,000)	-	-	(37,500,000)
GROSS EXPENDITURE			(37,500,000)	-	-	(37,500,000)
NET EXPENDITURE			(37,500,000)	-	-	(37,500,000)
1109114600 Yamo Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	425,000,000	300,000,000	-	-	300,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE			300,000,000	-	-	300,000,000
1109115200 Thwake MultiPurpose Water Development Program Phase I						
3110500 Construction and Civil Works	7,644,000,000	7,744,000,000	100,000,000	(9,000,000)	(191,000,000)	100,000,000
GROSS EXPENDITURE			100,000,000	(9,000,000)	(191,000,000)	100,000,000
Appropriations in Aid			(191,000,000)	-	(191,000,000)	(191,000,000)
5120200 Foreign Borrowing - Direct Payments	7,050,000,000	6,865,000,000	(185,000,000)	-	(185,000,000)	(185,000,000)
1320200 Grants from International Organizations	42,000,000	36,000,000	(6,000,000)	-	(6,000,000)	(6,000,000)
NET EXPENDITURE			291,000,000	(9,000,000)	-	291,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	791,000,000	591,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	(200,000,000)	(200,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	220,000,000	20,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE			-	-	-	-
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	488,576,861	1,368,564,833	879,987,972	-	-	879,987,972
GROSS EXPENDITURE			879,987,972	-	-	879,987,972
NET EXPENDITURE			879,987,972	-	-	879,987,972
1109117000 Affordable Housing Water Supply - Big Four						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure 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	945,186,643	470,186,643	(475,000,000)	-	-	(475,000,000)
GROSS EXPENDITURE			(475,000,000)	-	-	(475,000,000)
NET EXPENDITURE			(475,000,000)	-	-	(475,000,000)
1109117100 Universal Health Care - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	424,944,566	706,594	(424,237,972)	-	-	(424,237,972)
GROSS EXPENDITURE			(424,237,972)	-	-	(424,237,972)
NET EXPENDITURE			(424,237,972)	-	-	(424,237,972)
1109117200 Manufacturing - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	110,000,000	35,000,000	(75,000,000)	-	-	(75,000,000)
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(75,000,000)	-	-	(75,000,000)
1109118300 Bura Irrigation Scheme						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,788,598,120	1,438,598,120	(350,000,000)	-	-	(350,000,000)
GROSS EXPENDITURE			(350,000,000)	-	-	(350,000,000)
NET EXPENDITURE			(350,000,000)	-	-	(350,000,000)
1109118700 National Expanded Irrigation Programme - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,260,000,000	4,110,000,000	850,000,000	-	-	850,000,000
GROSS EXPENDITURE			850,000,000	-	-	850,000,000
NET EXPENDITURE			850,000,000	-	-	850,000,000
1109118900 Rwabura Irrigation Development Project						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	660,000,000	160,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	(500,000,000)	(500,000,000)
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	630,000,000	130,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE			-	-	-	-
1109119200 Turkana Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	167,500,000	100,000,000	(67,500,000)	-	-	(67,500,000)
GROSS EXPENDITURE			(67,500,000)	-	-	(67,500,000)
NET EXPENDITURE			(67,500,000)	-	-	(67,500,000)
1109119600 Monitoring and Evaluation of Projects						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	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	19,416,041	74,416,041	55,000,000	-	-	55,000,000
GROSS EXPENDITURE			55,000,000	-	-	55,000,000
NET EXPENDITURE			55,000,000	-	-	55,000,000
1109119800 Household Irrigation Water Harvesting Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	978,000,000	1,678,000,000	700,000,000	-	-	700,000,000
GROSS EXPENDITURE			700,000,000	-	-	700,000,000
NET EXPENDITURE			700,000,000	-	-	700,000,000
1109119900 Drought Resilience in Northern Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	50,000,000	50,000,000
3110500 Construction and Civil Works	100,000,000	50,000,000	(50,000,000)	(50,000,000)	-	(50,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	(50,000,000)	50,000,000	-
Appropriations in Aid			50,000,000	-	50,000,000	50,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	50,000,000	50,000,000	-	50,000,000	50,000,000
NET EXPENDITURE			(50,000,000)	(50,000,000)	-	(50,000,000)
1109122100 Korbessa & Malka Galla Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE VOTE 1109 Ministry of Water & Sanitation and Irrigation KShs.			3,951,000,000	2,311,000,000	(1,391,000,000)	3,951,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

	KShs.
Total Approved Estimates.....	34,484,400,000
Add sum now required	3,951,000,000
NET TOTAL.....	<u><u>38,435,400,000</u></u>

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109100200 Water & Sanitation Programme.						
1109100201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	310,000,000	80,000,000	(230,000,000)	(230,000,000)	-	(230,000,000)
GROSS EXPENDITURE			(230,000,000)	(230,000,000)	-	(230,000,000)
NET EXPENDITURE SUB-HEAD			(230,000,000)	(230,000,000)	-	(230,000,000)
1109100200 Water & Sanitation Programme						
NET EXPENDITURE HEAD			(230,000,000)	(230,000,000)	-	(230,000,000)
1109100600 Rehabilitation of Water and Sanitation - Kirandich.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109100601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	340,000,000	110,000,000	(230,000,000)	-	(200,000,000)	(230,000,000)
GROSS EXPENDITURE			(230,000,000)	-	(200,000,000)	(230,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	300,000,000	100,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			(30,000,000)	-	-	(30,000,000)
1109100600 Rehabilitation of Water and Sanitation - Kirandich						
NET EXPENDITURE HEAD			(30,000,000)	-	-	(30,000,000)
1109101100 Nairobi Satellite Towns Water and Sanitation Program.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109101101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	800,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	(100,000,000)	(100,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	800,000,000	700,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109101100 Nairobi Satellite Towns Water and Sanitation Program						
NET EXPENDITURE HEAD			-	-	-	-
1109101700 Water Security and Climate Resilience (Project Advanced).						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109101702 Kenya Water Security Climate Resilience Project (KWSCR)						
2630200 Capital Grants to Government Agencies and other Levels of Government	4,520,000,000	4,120,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	(400,000,000)	(400,000,000)
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	3,200,000,000	2,800,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109101703 Coastal Region Water Security & Climate Resilience Project (CRWSCR)						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,300,000,000	1,700,000,000	(1,600,000,000)	-	(1,600,000,000)	(1,600,000,000)
GROSS EXPENDITURE			(1,600,000,000)	-	(1,600,000,000)	(1,600,000,000)
Appropriations in Aid			(1,600,000,000)	-	(1,600,000,000)	(1,600,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
5120200 Foreign Borrowing - Direct Payments	2,000,000,000	400,000,000	(1,600,000,000)	-	(1,600,000,000)	(1,600,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109101700 Water Security and Climate Resilience (Project Advanced)						
NET EXPENDITURE HEAD			-	-	-	-
1109101900 Kenya Urban Water And Sanitation OBA Project.						
1109101901 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	498,700,000	448,700,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109101900 Kenya Urban Water And Sanitation OBA Project						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II.						
1109102001 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	87,000,000	174,000,000	87,000,000	-	-	87,000,000
GROSS EXPENDITURE			87,000,000	-	-	87,000,000
NET EXPENDITURE SUB-HEAD			87,000,000	-	-	87,000,000
1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II						
NET EXPENDITURE HEAD			87,000,000	-	-	87,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro.						
1109102101 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	420,000,000	1,020,000,000	600,000,000	-	600,000,000	600,000,000
GROSS EXPENDITURE			600,000,000	-	600,000,000	600,000,000
Appropriations in Aid			600,000,000	-	600,000,000	600,000,000
5120200 Foreign Borrowing - Direct Payments	300,000,000	900,000,000	600,000,000	-	600,000,000	600,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109102600 Upper Tana Natural Resources Management Project.						
1109102601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	800,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1109102600 Upper Tana Natural Resources Management Project						
NET EXPENDITURE HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1109103100 Siaya/Bondo Water Supply & Sanitation.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109103101 Siaya/Bondo Water Supply & Sanitation						
2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	80,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1109103100 Siaya/Bondo Water Supply & Sanitation						
NET EXPENDITURE HEAD			40,000,000	-	-	40,000,000
1109103400 Kisumu water supply LVWATSAN.						
1109103401 Kisumu water supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	530,000,000	530,000,000	-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	-	450,000,000	450,000,000	-	450,000,000	450,000,000
1310200 Grants from Foreign Governments - Direct Payments	450,000,000	-	(450,000,000)	-	(450,000,000)	(450,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109103400 Kisumu water supply LVWATSAN						
NET EXPENDITURE HEAD			-	-	-	-
1109105200 Green Growth and Employment Creation- Access to and Management of the.						
1109105201 Green Growth and Employment Creation- Access to and Management of the						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2630200 Capital Grants to Government Agencies and other Levels of Government	530,000,000	57,300,000	(472,700,000)	(450,000,000)	-	(472,700,000)
GROSS EXPENDITURE			(472,700,000)	(450,000,000)	-	(472,700,000)
NET EXPENDITURE SUB-HEAD			(472,700,000)	(450,000,000)	-	(472,700,000)
1109105200 Green Growth and Employment Creation- Access to and Management of the						
NET EXPENDITURE HEAD			(472,700,000)	(450,000,000)	-	(472,700,000)
1109105800 Kenya Groundwater mapping Program.						
1109105801 Kenya Groundwater mapping Program						
2630200 Capital Grants to Government Agencies and other Levels of Government	44,902,186	46,702,186	1,800,000	-	-	1,800,000
GROSS EXPENDITURE			1,800,000	-	-	1,800,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			1,800,000	-	-	1,800,000
1109105800 Kenya Groundwater mapping Program						
NET EXPENDITURE HEAD			1,800,000	-	-	1,800,000
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr.						
1109106101 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						
2630200 Capital Grants to Government Agencies and other Levels of Government	11,868,386	12,368,386	500,000	-	-	500,000
GROSS EXPENDITURE			500,000	-	-	500,000
NET EXPENDITURE SUB-HEAD			500,000	-	-	500,000
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			500,000	-	-	500,000
1109106200 Water Sector Reform Programme.						
1109106201 Water Sector Reform Programme GIZ						
2630200 Capital Grants to Government Agencies and other Levels of Government	24,981,643	36,881,643	11,900,000	-	-	11,900,000
GROSS EXPENDITURE			11,900,000	-	-	11,900,000
NET EXPENDITURE SUB-HEAD			11,900,000	-	-	11,900,000
1109106200 Water Sector Reform Programme						
NET EXPENDITURE HEAD			11,900,000	-	-	11,900,000
1109107100 Nairobi Metro Area Bulk Water Sources-Ruiru II Dam.						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109107101 airobi Metro Area Bulk Water Sources- Ruiru II Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,632,000,000	408,000,000	(1,224,000,000)	(50,000,000)	(850,000,000)	(1,224,000,000)
GROSS EXPENDITURE			(1,224,000,000)	(50,000,000)	(850,000,000)	(1,224,000,000)
Appropriations in Aid			(850,000,000)	-	(850,000,000)	(850,000,000)
5120200 Foreign Borrowing - Direct Payments	900,000,000	50,000,000	(850,000,000)	-	(850,000,000)	(850,000,000)
NET EXPENDITURE SUB-HEAD			(374,000,000)	(50,000,000)	-	(374,000,000)
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam						
NET EXPENDITURE HEAD			(374,000,000)	(50,000,000)	-	(374,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift.						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109107801 enya Towns Sustainable Water Supply and Sanitation Programme- Rift V						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,630,000,000	2,480,000,000	(150,000,000)	-	-	(150,000,000)
GROSS EXPENDITURE			(150,000,000)	-	-	(150,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	-	-	(150,000,000)
1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift						
NET EXPENDITURE HEAD			(150,000,000)	-	-	(150,000,000)
1109109000 Chemususu Dam Water Supply Project.						
1109109001 Chemususu Dam Water Supply Project						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		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	250,000,000	125,000,000	(125,000,000)	-	-	(125,000,000)
GROSS EXPENDITURE			(125,000,000)	-	-	(125,000,000)
NET EXPENDITURE SUB-HEAD			(125,000,000)	-	-	(125,000,000)
1109109000 Chemususu Dam Water Supply Project						
NET EXPENDITURE HEAD			(125,000,000)	-	-	(125,000,000)
1109109900 Ithanga Water Supply.						
1109109901 Ithanga Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,680,000,000	680,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
GROSS EXPENDITURE			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
5120200 Foreign Borrowing - Direct Payments	1,600,000,000	600,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109109900 Ithanga Water Supply						
NET EXPENDITURE HEAD			-	-	-	-
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi.						
1109111401 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,300,000,000	1,925,000,000	(375,000,000)	-	-	(375,000,000)
GROSS EXPENDITURE			(375,000,000)	-	-	(375,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change 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			(375,000,000)	-	-	(375,000,000)
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi						
NET EXPENDITURE HEAD			(375,000,000)	-	-	(375,000,000)
1109111700 Karimenu II Dam Water Supply Project.						
1109111701 Karimenu II Dam Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	6,200,000,000	10,200,000,000	4,000,000,000	-	3,000,000,000	4,000,000,000
GROSS EXPENDITURE			4,000,000,000	-	3,000,000,000	4,000,000,000
Appropriations in Aid			3,000,000,000	-	3,000,000,000	3,000,000,000
5120200 Foreign Borrowing - Direct Payments	6,000,000,000	9,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change 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			1,000,000,000	-	-	1,000,000,000
1109111700 Karimenu II Dam Water Supply Project						
NET EXPENDITURE HEAD			1,000,000,000	-	-	1,000,000,000
1109111800 Lake Nakuru Biodiversity Conservation Project.						
1109111801 Lake Nakuru Biodiversity Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	212,500,000	(37,500,000)	-	-	(37,500,000)
GROSS EXPENDITURE			(37,500,000)	-	-	(37,500,000)
NET EXPENDITURE SUB-HEAD			(37,500,000)	-	-	(37,500,000)
1109111800 Lake Nakuru Biodiversity Conservation Project						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		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			(37,500,000)	-	-	(37,500,000)
1109112300 Ending Drought Emergencies: Support To Drought Risk Management.						
1109112301 Ending Drought Emergencies: Climate- Proofed Infrastructure						
2630200 Capital Grants to Government Agencies and other Levels of Government	720,000,000	670,000,000	(50,000,000)	-	-	(50,000,000)
GROSS EXPENDITURE			(50,000,000)	-	-	(50,000,000)
NET EXPENDITURE SUB-HEAD			(50,000,000)	-	-	(50,000,000)
1109112300 Ending Drought Emergencies: Support To Drought Risk Management						
NET EXPENDITURE HEAD			(50,000,000)	-	-	(50,000,000)
1109112700 Water and Sanitation Development Project (WSDP).						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109112701 Water and Sanitation Development Project (WSDP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,380,000,000	8,580,000,000	3,200,000,000	3,200,000,000	-	3,200,000,000
GROSS EXPENDITURE			3,200,000,000	3,200,000,000	-	3,200,000,000
NET EXPENDITURE SUB-HEAD			3,200,000,000	3,200,000,000	-	3,200,000,000
1109112700 Water and Sanitation Development Project (WSDP)						
NET EXPENDITURE HEAD			3,200,000,000	3,200,000,000	-	3,200,000,000
1109113100 Mathira Water Supply Project.						
1109113101 Mathira Water Supply Project						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		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	65,500,000	32,750,000	(32,750,000)	-	-	(32,750,000)
GROSS EXPENDITURE			(32,750,000)	-	-	(32,750,000)
NET EXPENDITURE SUB-HEAD			(32,750,000)	-	-	(32,750,000)
1109113100 Mathira Water Supply Project						
NET EXPENDITURE HEAD			(32,750,000)	-	-	(32,750,000)
1109113500 Homa Bay Water Supply Improvement Project.						
1109113501 Homa Bay Water Supply Improvement Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	515,000,000	477,500,000	(37,500,000)	-	-	(37,500,000)
GROSS EXPENDITURE			(37,500,000)	-	-	(37,500,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE SUB-HEAD			(37,500,000)	-	-	(37,500,000)
1109113500 Homa Bay Water Supply Improvement Project						
NET EXPENDITURE HEAD			(37,500,000)	-	-	(37,500,000)
1109114600 Yamo Dam.						
1109114601 Yamo Dam						
2630200 Capital Grants to Government Agencies and other Levels of Government	125,000,000	425,000,000	300,000,000	-	-	300,000,000
GROSS EXPENDITURE			300,000,000	-	-	300,000,000
NET EXPENDITURE SUB-HEAD			300,000,000	-	-	300,000,000
1109114600 Yamo Dam						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			300,000,000	-	-	300,000,000
1109115200 Thwake MultiPurpose Water Development Program Phase I.						
1109115201 Headquarters						
3110500 Construction and Civil Works	7,644,000,000	7,744,000,000	100,000,000	(9,000,000)	(191,000,000)	100,000,000
GROSS EXPENDITURE			100,000,000	(9,000,000)	(191,000,000)	100,000,000
Appropriations in Aid			(191,000,000)	-	(191,000,000)	(191,000,000)
5120200 Foreign Borrowing - Direct Payments	7,050,000,000	6,865,000,000	(185,000,000)	-	(185,000,000)	(185,000,000)
1320200 Grants from International Organizations	42,000,000	36,000,000	(6,000,000)	-	(6,000,000)	(6,000,000)
NET EXPENDITURE SUB-HEAD			291,000,000	(9,000,000)	-	291,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109115200 Thwake MultiPurpose Water Development Program Phase I						
NET EXPENDITURE HEAD			291,000,000	(9,000,000)	-	291,000,000
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa.						
1109115601 Improvement of Drinking Water & Sanitation Systems in Mombasa						
2630200 Capital Grants to Government Agencies and other Levels of Government	791,000,000	591,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	(200,000,000)	(200,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	220,000,000	20,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa						
NET EXPENDITURE HEAD			-	-	-	-
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP.						
1109115801 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP						
2630200 Capital Grants to Government Agencies and other Levels of Government	488,576,861	1,368,564,833	879,987,972	-	-	879,987,972
GROSS EXPENDITURE			879,987,972	-	-	879,987,972
NET EXPENDITURE SUB-HEAD			879,987,972	-	-	879,987,972
1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP						
NET EXPENDITURE HEAD			879,987,972	-	-	879,987,972

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109117000 Affordable Housing Water Supply - Big Four.						
1109117001 Affordable Housing Water Supply - Big Four						
2630200 Capital Grants to Government Agencies and other Levels of Government	945,186,643	470,186,643	(475,000,000)	-	-	(475,000,000)
GROSS EXPENDITURE			(475,000,000)	-	-	(475,000,000)
NET EXPENDITURE SUB-HEAD			(475,000,000)	-	-	(475,000,000)
1109117000 Affordable Housing Water Supply - Big Four						
NET EXPENDITURE HEAD			(475,000,000)	-	-	(475,000,000)
1109117100 Universal Health Care - Big Four.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109117101 MES and Upgrade of Hospitals (L3 & L4) Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	424,944,566	706,594	(424,237,972)	-	-	(424,237,972)
GROSS EXPENDITURE			(424,237,972)	-	-	(424,237,972)
NET EXPENDITURE SUB-HEAD			(424,237,972)	-	-	(424,237,972)
1109117100 Universal Health Care - Big Four						
NET EXPENDITURE HEAD			(424,237,972)	-	-	(424,237,972)
1109117200 Manufacturing - Big Four.						
1109117201 Kenanie Leather Industrial Park Water Supply						
2630200 Capital Grants to Government Agencies and other Levels of Government	75,000,000	-	(75,000,000)	-	-	(75,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(75,000,000)	-	-	(75,000,000)
NET EXPENDITURE SUB-HEAD			(75,000,000)	-	-	(75,000,000)
1109117200 Manufacturing - Big Four						
NET EXPENDITURE HEAD			(75,000,000)	-	-	(75,000,000)
1109118300 Bura Irrigation Scheme.						
1109118301 Bura Irrigation Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,788,598,120	1,438,598,120	(350,000,000)	-	-	(350,000,000)
GROSS EXPENDITURE			(350,000,000)	-	-	(350,000,000)
NET EXPENDITURE SUB-HEAD			(350,000,000)	-	-	(350,000,000)

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1109118300 Bura Irrigation Scheme						
NET EXPENDITURE HEAD			(350,000,000)	-	-	(350,000,000)
1109118700 National Expanded Irrigation Programme - ESP.						
1109118701 National expanded irrigation Programme						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,192,392,000	3,042,392,000	850,000,000	-	-	850,000,000
GROSS EXPENDITURE			850,000,000	-	-	850,000,000
NET EXPENDITURE SUB-HEAD			850,000,000	-	-	850,000,000
1109118700 National Expanded Irrigation Programme - ESP						
NET EXPENDITURE HEAD			850,000,000	-	-	850,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109118900 Rwabura Irrigation Development Project.						
1109118901 Rwabura Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	660,000,000	160,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	(500,000,000)	(500,000,000)
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	630,000,000	130,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1109118900 Rwabura Irrigation Development Project						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109119200 Turkana Irrigation Development Project.						
1109119201 Turkana Irrigation Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	167,500,000	100,000,000	(67,500,000)	-	-	(67,500,000)
GROSS EXPENDITURE			(67,500,000)	-	-	(67,500,000)
NET EXPENDITURE SUB-HEAD			(67,500,000)	-	-	(67,500,000)
1109119200 Turkana Irrigation Development Project						
NET EXPENDITURE HEAD			(67,500,000)	-	-	(67,500,000)
1109119600 Monitoring and Evaluation of Projects.						

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1109119601 Monitoring and Evaluation of Projects						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,416,041	74,416,041	55,000,000	-	-	55,000,000
GROSS EXPENDITURE			55,000,000	-	-	55,000,000
NET EXPENDITURE SUB-HEAD			55,000,000	-	-	55,000,000
1109119600 Monitoring and Evaluation of Projects						
NET EXPENDITURE HEAD			55,000,000	-	-	55,000,000
1109119800 Household Irrigation Water Harvesting Project.						
1109119801 Household Irrigation Water Harvesting Project - HQ						
2630200 Capital Grants to Government Agencies and other Levels of Government	878,000,000	1,578,000,000	700,000,000	-	-	700,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			700,000,000	-	-	700,000,000
NET EXPENDITURE SUB-HEAD			700,000,000	-	-	700,000,000
1109119800 Household Irrigation Water Harvesting Project						
NET EXPENDITURE HEAD			700,000,000	-	-	700,000,000
1109119900 Drought Resilience in Northern Kenya.						
1109119901 Drought Resilience in Northern Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	50,000,000	50,000,000
3110500 Construction and Civil Works	100,000,000	50,000,000	(50,000,000)	(50,000,000)	-	(50,000,000)
GROSS EXPENDITURE			-	(50,000,000)	50,000,000	-

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid			50,000,000	-	50,000,000	50,000,000
1310200 Grants from Foreign Governments - Direct Payments	-	50,000,000	50,000,000	-	50,000,000	50,000,000
NET EXPENDITURE SUB-HEAD			(50,000,000)	(50,000,000)	-	(50,000,000)
1109119900 Drought Resilience in Northern Kenya						
NET EXPENDITURE HEAD			(50,000,000)	(50,000,000)	-	(50,000,000)
1109122100 Korbessa & Malka Galla Water Supply Project.						
1109122101 Korbessa & Malka Galla Water Supply Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1109122100 Korbasa & Malka Galla Water Supply Project						
NET EXPENDITURE HEAD			40,000,000	-	-	40,000,000
NET EXPENDITURE VOTE 1109 Ministry of Water & Sanitation and Irrigation KSh.			3,951,000,000	2,311,000,000	(1,391,000,000)	3,951,000,000

KShs.

Total Approved Net Estimates.....	34,484,400,000
Add sum now required	3,951,000,000
NET TOTAL.....	38,435,400,000

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Lands and Physical Planning, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 Land Policy and Planning	3,599,000,000	-	3,599,000,000	(300,000,000)	3,299,000,000	-	3,299,000,000
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	3,599,000,000	-	3,599,000,000	(300,000,000)	3,299,000,000	-	3,299,000,000

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Lands and Physical Planning, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds	1,561,000,000	-	1,561,000,000	54,000,000	1,615,000,000	-	1,615,000,000
1112100400 Construction of Land registries	190,000,000	-	190,000,000	(54,000,000)	136,000,000	-	136,000,000
1112100500 Renovation of Land Offices	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1112100600 Digitization of Land registries	1,020,000,000	-	1,020,000,000	-	1,020,000,000	-	1,020,000,000
1112100700 Survey, Inspection & Maintaining National & International Boundaries	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1112100800 Development of Geo-Spatial Data	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	13,000,000	-	13,000,000	-	13,000,000	-	13,000,000

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Lands and Physical Planning, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112101000 National Physical Planning	90,000,000	-	90,000,000	-	90,000,000	-	90,000,000
1112101100 Settlement of the Landless	480,000,000	-	480,000,000	(300,000,000)	180,000,000	-	180,000,000
1112101200 National Land Value Index	54,000,000	-	54,000,000	-	54,000,000	-	54,000,000
1112101300 Geo Referencing of Land Parcels	81,000,000	-	81,000,000	-	81,000,000	-	81,000,000
1112101400 Development of Hydrographic Database	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
TOTAL FOR VOTE D1112 Ministry of Lands and Physical Planning	3,599,000,000	-	3,599,000,000	(300,000,000)	3,299,000,000	-	3,299,000,000

Vote D1112 Ministry of Lands and Physical Planning

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ministry of Lands and Physical Planning, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds	54,000,000	-	54,000,000
1112100400 Construction of Land registries	(54,000,000)	-	(54,000,000)
1112101100 Settlement of the Landless	(300,000,000)	-	(300,000,000)
Total Change for Vote D1112 Ministry of Lands and Physical Planning	(300,000,000)	-	(300,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100300 Processing and Registration of Title deeds						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	452,000,000	506,000,000	54,000,000	-	-	54,000,000
GROSS EXPENDITURE			54,000,000	-	-	54,000,000
NET EXPENDITURE			54,000,000	-	-	54,000,000
1112100400 Construction of Land registries						
3110200 Construction of Building	155,000,000	101,000,000	(54,000,000)	-	-	(54,000,000)
GROSS EXPENDITURE			(54,000,000)	-	-	(54,000,000)
NET EXPENDITURE			(54,000,000)	-	-	(54,000,000)
1112100600 Digitization of Land registries						

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	165,000,000	95,000,000	(70,000,000)	-	-	(70,000,000)
2640500 Other Capital Grants and Transfers	640,000,000	710,000,000	70,000,000	-	-	70,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE			-	-	-	-
1112101100 Settlement of the Landless						
3130100 Acquisition of Land	450,000,000	150,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE VOTE 1112 Ministry of Lands and Physical Planning KShs.			(300,000,000)	-	-	(300,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

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

	KShs.
Total Approved Estimates.....	3,599,000,000
Less - Reduction as above.....	<u>(300,000,000)</u>
NET TOTAL.....	<u><u>3,299,000,000</u></u>

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1112100300 Processing and Registration of Title deeds.						
1112100301 Processing and Registration of Title deeds						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	452,000,000	506,000,000	54,000,000	-	-	54,000,000
GROSS EXPENDITURE			54,000,000	-	-	54,000,000
NET EXPENDITURE SUB-HEAD			54,000,000	-	-	54,000,000
1112100300 Processing and Registration of Title deeds						
NET EXPENDITURE HEAD			54,000,000	-	-	54,000,000
1112100400 Construction of Land registries.						

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112100401 Construction of Land registries						
3110200 Construction of Building	155,000,000	101,000,000	(54,000,000)	-	-	(54,000,000)
GROSS EXPENDITURE			(54,000,000)	-	-	(54,000,000)
NET EXPENDITURE SUB-HEAD			(54,000,000)	-	-	(54,000,000)
1112100400 Construction of Land registries						
NET EXPENDITURE HEAD			(54,000,000)	-	-	(54,000,000)
1112100600 Digitization of Land registries.						
1112100601 Digitization of Land registries						
2211300 Other Operating Expenses	165,000,000	95,000,000	(70,000,000)	-	-	(70,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2640500 Other Capital Grants and Transfers	640,000,000	710,000,000	70,000,000	-	-	70,000,000
GROSS EXPENDITURE			-	-	-	-
NET EXPENDITURE SUB-HEAD			-	-	-	-
1112100600 Digitization of Land registries						
NET EXPENDITURE HEAD			-	-	-	-
1112101100 Settlement of the Landless.						
1112101101 Settlement of the Landless						
3130100 Acquisition of Land	450,000,000	150,000,000	(300,000,000)	-	-	(300,000,000)
GROSS EXPENDITURE			(300,000,000)	-	-	(300,000,000)

VOTE D1112 Ministry of Lands and Physical Planning

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(300,000,000)	-	-	(300,000,000)
1112101100 Settlement of the Landless						
NET EXPENDITURE HEAD			(300,000,000)	-	-	(300,000,000)
NET EXPENDITURE VOTE 1112 Ministry of Lands and Physical Planning KSh.			(300,000,000)	-	-	(300,000,000)

KShs.

Total Approved Net Estimates.....	3,599,000,000
Less - Reduction as above.....	<u>(300,000,000)</u>
NET TOTAL.....	<u><u>3,299,000,000</u></u>

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 350,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0210000 ICT Infrastructure Development	18,395,285,886	15,833,000,000	2,562,285,886	(3,000,000)	17,412,285,886	14,853,000,000	2,559,285,886
0217000 E-Government Services	1,683,816,626	-	1,683,816,626	353,000,000	2,036,816,626	-	2,036,816,626
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Innovation	20,079,102,512	15,833,000,000	4,246,102,512	350,000,000	19,449,102,512	14,853,000,000	4,596,102,512

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 350,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network	440,600,000	383,000,000	57,600,000	(23,706,000)	416,894,000	383,000,000	33,894,000
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP)	7,100,000	-	7,100,000	-	7,100,000	-	7,100,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	400,000,000	-	400,000,000	350,000,000	750,000,000	-	750,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable	733,585,886	350,000,000	383,585,886	(353,000,000)	30,585,886	-	30,585,886
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable	2,734,000,000	2,100,000,000	634,000,000	-	2,104,000,000	1,470,000,000	634,000,000
1122100600 Government Shared Services	820,000,000	-	820,000,000	353,000,000	1,173,000,000	-	1,173,000,000

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 350,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122100700 Construction of Konza Complex Phase I B	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
1122100800 Supervision of Streetscape & Waste Water Reclamation Facilities	125,000,000	-	125,000,000	-	125,000,000	-	125,000,000
1122100900 Konza Technopolis Masterplan Consultancy - MDP2	163,500,000	-	163,500,000	-	163,500,000	-	163,500,000
1122101000 Digital Literacy Programme	364,500,000	-	364,500,000	-	364,500,000	-	364,500,000
1122101200 Constituency Innovation Hub	37,000,000	-	37,000,000	23,706,000	60,706,000	-	60,706,000
1122101400 Horizontal Infrastructure Phase I - EPCF	8,000,000,000	8,000,000,000	-	-	9,500,000,000	9,500,000,000	-
1122101800 Konza data Center & Smart City Facilities	5,100,000,000	5,000,000,000	100,000,000	-	3,600,000,000	3,500,000,000	100,000,000
1122101900 Connectivity to Big 4 Projects	863,816,626	-	863,816,626	-	863,816,626	-	863,816,626

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 350,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122102000 Horn of Africa Gateway Development Project	90,000,000	-	90,000,000	-	90,000,000	-	90,000,000
TOTAL FOR VOTE D1122 State Department for Information Communication Technology & Innovation	20,079,102,512	15,833,000,000	4,246,102,512	350,000,000	19,449,102,512	14,853,000,000	4,596,102,512

Vote D1122 State Department for Information Communication Technology & Innovation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 350,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network	(23,706,000)	-	(23,706,000)
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	350,000,000	-	350,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable	(703,000,000)	(350,000,000)	(353,000,000)
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable	(630,000,000)	(630,000,000)	-
1122100600 Government Shared Services	353,000,000	-	353,000,000
1122101200 Constituency Innovation Hub	23,706,000	-	23,706,000
1122101400 Horizontal Infrastructure Phase I - EPCF	1,500,000,000	1,500,000,000	-
1122101800 Konza data Center & Smart City Facilities	(1,500,000,000)	(1,500,000,000)	-
Total Change for Vote D1122 State Department for Information Communication Technology & Innovation	(630,000,000)	(980,000,000)	350,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network						
2211300 Other Operating Expenses	47,600,000	23,894,000	(23,706,000)	-	-	(23,706,000)
GROSS EXPENDITURE			(23,706,000)	-	-	(23,706,000)
NET EXPENDITURE			(23,706,000)	-	-	(23,706,000)
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	750,000,000	350,000,000	350,000,000	-	350,000,000
GROSS EXPENDITURE			350,000,000	350,000,000	-	350,000,000
NET EXPENDITURE			350,000,000	350,000,000	-	350,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable						

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	383,585,886	30,585,886	(353,000,000)	-	-	(353,000,000)
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	350,000,000	-	(350,000,000)	-	(350,000,000)	(350,000,000)
GROSS EXPENDITURE			(703,000,000)	-	(350,000,000)	(703,000,000)
Appropriations in Aid			(350,000,000)	-	(350,000,000)	(350,000,000)
5120200 Foreign Borrowing - Direct Payments	350,000,000	-	(350,000,000)	-	(350,000,000)	(350,000,000)
NET EXPENDITURE			(353,000,000)	-	-	(353,000,000)
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable						
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	2,100,000,000	1,470,000,000	(630,000,000)	-	(630,000,000)	(630,000,000)
GROSS EXPENDITURE			(630,000,000)	-	(630,000,000)	(630,000,000)
Appropriations in Aid			(630,000,000)	-	(630,000,000)	(630,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	2,100,000,000	1,470,000,000	(630,000,000)	-	(630,000,000)	(630,000,000)
NET EXPENDITURE			-	-	-	-
1122100600 Government Shared Services						
3111000 Purchase of Office Furniture and General Equipment	92,503,514	372,503,514	280,000,000	-	-	280,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	427,496,486	500,496,486	73,000,000	-	-	73,000,000
GROSS EXPENDITURE			353,000,000	-	-	353,000,000
NET EXPENDITURE			353,000,000	-	-	353,000,000
1122101200 Constituency Innovation Hub						
3111000 Purchase of Office Furniture and General Equipment	-	18,000,000	18,000,000	-	-	18,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	8,706,000	5,706,000	-	-	5,706,000

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			23,706,000	-	-	23,706,000
NET EXPENDITURE			23,706,000	-	-	23,706,000
1122101400 Horizontal Infrastructure Phase I - EPCF						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000,000	9,500,000,000	1,500,000,000	-	1,500,000,000	1,500,000,000
GROSS EXPENDITURE			1,500,000,000	-	1,500,000,000	1,500,000,000
Appropriations in Aid			1,500,000,000	-	1,500,000,000	1,500,000,000
5120200 Foreign Borrowing - Direct Payments	8,000,000,000	9,500,000,000	1,500,000,000	-	1,500,000,000	1,500,000,000
NET EXPENDITURE			-	-	-	-
1122101800 Konza data Center & Smart City Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,100,000,000	3,600,000,000	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
Appropriations in Aid			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
5120200 Foreign Borrowing - Direct Payments	5,000,000,000	3,500,000,000	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
NET EXPENDITURE			-	-	-	-
1122102000 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	90,000,000	90,000,000	-	90,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	90,000,000	-	(90,000,000)	(90,000,000)	-	(90,000,000)
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Innovation KShs.			350,000,000	350,000,000	(980,000,000)	350,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

	KShs.
Total Approved Estimates.....	4,246,102,512
Add sum now required	350,000,000
NET TOTAL.....	<u>4,596,102,512</u>

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network.						
1122100101 Headquarters						
2211300 Other Operating Expenses	47,600,000	23,894,000	(23,706,000)	-	-	(23,706,000)
GROSS EXPENDITURE			(23,706,000)	-	-	(23,706,000)
NET EXPENDITURE SUB-HEAD			(23,706,000)	-	-	(23,706,000)
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network						
NET EXPENDITURE HEAD			(23,706,000)	-	-	(23,706,000)
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable.						

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1122100301 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	750,000,000	350,000,000	350,000,000	-	350,000,000
GROSS EXPENDITURE			350,000,000	350,000,000	-	350,000,000
NET EXPENDITURE SUB-HEAD			350,000,000	350,000,000	-	350,000,000
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable						
NET EXPENDITURE HEAD			350,000,000	350,000,000	-	350,000,000
1122100400 Maintenance & Rehabilitation of NOFBI II Cable.						
1122100401 Maintenance & Rehabilitaion of NOFBI II Cable						
2211300 Other Operating Expenses	383,585,886	30,585,886	(353,000,000)	-	-	(353,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	350,000,000	-	(350,000,000)	-	(350,000,000)	(350,000,000)
GROSS EXPENDITURE			(703,000,000)	-	(350,000,000)	(703,000,000)
Appropriations in Aid			(350,000,000)	-	(350,000,000)	(350,000,000)
5120200 Foreign Borrowing - Direct Payments	350,000,000	-	(350,000,000)	-	(350,000,000)	(350,000,000)
NET EXPENDITURE SUB-HEAD			(353,000,000)	-	-	(353,000,000)
1122100400 Maintenance & Rehabilitation of NOFBI II Cable						
NET EXPENDITURE HEAD			(353,000,000)	-	-	(353,000,000)
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable.						
1122100501 Maintenance & Rehabilitation of NOFBI II Expansion Cable						

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
4120100 Equity Participation in Domestic Public Non-Financial Enterprises	2,100,000,000	1,470,000,000	(630,000,000)	-	(630,000,000)	(630,000,000)
GROSS EXPENDITURE			(630,000,000)	-	(630,000,000)	(630,000,000)
Appropriations in Aid			(630,000,000)	-	(630,000,000)	(630,000,000)
5120200 Foreign Borrowing - Direct Payments	2,100,000,000	1,470,000,000	(630,000,000)	-	(630,000,000)	(630,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122100500 Maintenance & Rehabilitation of NOFBI II Expansion Cable						
NET EXPENDITURE HEAD			-	-	-	-
1122100600 Government Shared Services.						
1122100602 ICT Shared Services						

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111000 Purchase of Office Furniture and General Equipment	92,503,514	372,503,514	280,000,000	-	-	280,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	427,496,486	500,496,486	73,000,000	-	-	73,000,000
GROSS EXPENDITURE			353,000,000	-	-	353,000,000
NET EXPENDITURE SUB-HEAD			353,000,000	-	-	353,000,000
1122100600 Government Shared Services						
NET EXPENDITURE HEAD			353,000,000	-	-	353,000,000
1122101200 Constituency Innovation Hub.						
1122101201 Constituency Innovation Hub						
3111000 Purchase of Office Furniture and General Equipment	-	18,000,000	18,000,000	-	-	18,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	8,706,000	5,706,000	-	-	5,706,000
GROSS EXPENDITURE			23,706,000	-	-	23,706,000
NET EXPENDITURE SUB-HEAD			23,706,000	-	-	23,706,000
1122101200 Constituency Innovation Hub						
NET EXPENDITURE HEAD			23,706,000	-	-	23,706,000
1122101400 Horizontal Infrastructure Phase I - EPCF.						
1122101401 Horizontal Infrastructure Phase I - EPCF						
2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000,000	9,500,000,000	1,500,000,000	-	1,500,000,000	1,500,000,000
GROSS EXPENDITURE			1,500,000,000	-	1,500,000,000	1,500,000,000

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			1,500,000,000	-	1,500,000,000	1,500,000,000
5120200 Foreign Borrowing - Direct Payments	8,000,000,000	9,500,000,000	1,500,000,000	-	1,500,000,000	1,500,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122101400 Horizontal Infrastructure Phase I - EPCF						
NET EXPENDITURE HEAD			-	-	-	-
1122101800 Konza data Center & Smart City Facilities.						
1122101801 Konza data Center & Smart City Facilities						
2630200 Capital Grants to Government Agencies and other Levels of Government	5,100,000,000	3,600,000,000	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
GROSS EXPENDITURE			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
5120200 Foreign Borrowing - Direct Payments	5,000,000,000	3,500,000,000	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122101800 Konza data Center & Smart City Facilities						
NET EXPENDITURE HEAD			-	-	-	-
1122102000 Horn of Africa Gateway Development Project.						
1122102001 Horn of Africa Gateway Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	90,000,000	90,000,000	90,000,000	-	90,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	90,000,000	-	(90,000,000)	(90,000,000)	-	(90,000,000)

VOTE D1122 State Department for Information Communication Technology & Innovation

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			-	-	-	-
1122102000 Horn of Africa Gateway Development Project						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1122 State Department for Information Communication Technology & Innovation KSh.			350,000,000	350,000,000	(980,000,000)	350,000,000

KShs.

Total Approved Net Estimates.....	4,246,102,512
Add sum now required	350,000,000
NET TOTAL.....	4,596,102,512

Vote D1132 State Department for Sports

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 Sports	3,292,897,210	3,215,112,210	77,785,000	-	7,380,892,671	7,303,107,671	77,785,000
TOTAL FOR VOTE D1132 State Department for Sports	3,292,897,210	3,215,112,210	77,785,000	-	7,380,892,671	7,303,107,671	77,785,000

Vote D1132 State Department for Sports

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132100100 Kenya Academy of Sports	77,785,000	-	77,785,000	-	77,785,000	-	77,785,000
1132101100 Sports,Arts and Social Development Fund	3,215,112,210	3,215,112,210	-	-	7,303,107,671	7,303,107,671	-
TOTAL FOR VOTE D1132 State Department for Sports	3,292,897,210	3,215,112,210	77,785,000	-	7,380,892,671	7,303,107,671	77,785,000

Vote D1132 State Department for Sports

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1132101100 Sports,Arts and Social Development Fund	4,087,995,461	4,087,995,461	-
Total Change for Vote D1132 State Department for Sports	4,087,995,461	4,087,995,461	-

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1132101100 Sports,Arts and Social Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,215,112,210	7,303,107,671	4,087,995,461	-	-	4,087,995,461
GROSS EXPENDITURE			4,087,995,461	-	-	4,087,995,461
Appropriations in Aid			4,087,995,461	-	-	4,087,995,461
1140400 Receipts from Taxes on Specific Services	3,215,112,210	7,303,107,671	4,087,995,461	-	-	4,087,995,461
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1132 State Department for Sports KShs.			-	-	-	-

KShs.

Total Approved Estimates.....

77,785,000

-

NET TOTAL.....

77,785,000

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132101100 Sports,Arts and Social Development Fund.						
1132101101 Sports,Arts and Social Development Fund						
2630200 Capital Grants to Government Agencies and other Levels of Government	3,215,112,210	7,303,107,671	4,087,995,461	-	-	4,087,995,461
GROSS EXPENDITURE			4,087,995,461	-	-	4,087,995,461
Appropriations in Aid			4,087,995,461	-	-	4,087,995,461
1140400 Receipts from Taxes on Specific Services	3,215,112,210	7,303,107,671	4,087,995,461	-	-	4,087,995,461
NET EXPENDITURE SUB-HEAD			-	-	-	-
1132101100 Sports,Arts and Social Development Fund						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1132 State Department for Sports

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1132 State Department for Sports KSh.			-	-	-	-

KShs.

Total Approved Net Estimates.....	77,785,000
	-
NET TOTAL.....	<u>77,785,000</u>

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	120,000,000	115,000,000	5,000,000	-	120,000,000	115,000,000	5,000,000
0212000 Power Generation	13,307,700,000	3,647,700,000	9,660,000,000	(103,538,422)	13,705,161,578	4,148,700,000	9,556,461,578
0213000 Power Transmission and Distribution	63,801,623,546	42,529,613,546	21,272,010,000	(90,000,000)	57,196,623,546	36,014,613,546	21,182,010,000
0214000 Alternative Energy Technologies	1,900,100,000	600,100,000	1,300,000,000	(100,000,000)	1,800,100,000	600,100,000	1,200,000,000
TOTAL FOR VOTE D1152 Ministry of Energy	79,129,423,546	46,892,413,546	32,237,010,000	(293,538,422)	72,821,885,124	40,878,413,546	31,943,471,578

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100200 Nanyuki-Isiolo-Meru	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	265,000,000	265,000,000	-	-	-	-	-
1152100400 Loiyangalani - Suswa transmission line	-	-	-	700,000,000	700,000,000	-	700,000,000
1152100500 Bogoria Silali Geothermal Project	1,870,000,000	250,000,000	1,620,000,000	-	2,079,000,000	459,000,000	1,620,000,000
1152100800 Olkaria I and IV	7,540,000,000	-	7,540,000,000	(338,538,422)	7,201,461,578	-	7,201,461,578
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	6,567,559,158	4,582,559,158	1,985,000,000	-	5,067,559,158	3,082,559,158	1,985,000,000
1152101400 Turkwell- Ortum- Kitale	568,204,897	568,204,897	-	-	568,204,897	568,204,897	-

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	1,000,000,000	1,000,000,000	-	-	1,000,000,000	1,000,000,000	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	8,196,000,000	6,624,000,000	1,572,000,000	-	7,796,000,000	6,224,000,000	1,572,000,000
1152102100 Nairobi Ring Energy Project	3,100,000,000	-	3,100,000,000	-	3,100,000,000	-	3,100,000,000
1152102200 Menengai Geothermal Development Project	2,149,700,000	2,149,700,000	-	280,000,000	2,721,700,000	2,441,700,000	280,000,000
1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes Co	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1152102700 Last Mile Electricity Connectivity	6,302,710,000	4,650,000,000	1,652,710,000	(790,000,000)	5,412,710,000	4,550,000,000	862,710,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project	669,000,000	519,000,000	150,000,000	-	669,000,000	519,000,000	150,000,000
1152103200 Kenya Electricity Modernization Project	5,143,000,000	4,085,000,000	1,058,000,000	-	5,143,000,000	4,085,000,000	1,058,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152103500 Street-lighting	205,000,000	-	205,000,000	-	205,000,000	-	205,000,000
1152103600 Connectivity Subsidy	785,000,000	-	785,000,000	-	785,000,000	-	785,000,000
1152103700 Mariakani Substation	1,458,392,320	1,458,392,320	-	-	1,058,392,320	1,058,392,320	-
1152103900 Power Transmission System Improvement project	135,000,000	-	135,000,000	-	135,000,000	-	135,000,000
1152104000 Machakos - Konza - Kajiado - Namanga	1,143,000,000	406,000,000	737,000,000	-	1,143,000,000	406,000,000	737,000,000
1152104400 Electrification of Public Facilities	7,558,457,171	7,258,457,171	300,000,000	-	7,558,457,171	7,258,457,171	300,000,000
1152104600 Solar Maintenance Programme	65,000,000	40,000,000	25,000,000	-	65,000,000	40,000,000	25,000,000
1152104800 Olkaria V (Geothermal)	719,000,000	719,000,000	-	-	719,000,000	719,000,000	-

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152105100 Nuclear Power Plant Siting	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1152105200 Strategic Environmental Assessment	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1152105400 Hydro dams Water catchment re-afforestation	50,000,000	50,000,000	-	-	50,000,000	50,000,000	-
1152105500 Solar PV installation on Institutions and or community boreholes in	84,000,000	84,000,000	-	-	84,000,000	84,000,000	-
1152105600 Development of Community Small Hydro Power projects	10,000,000	10,000,000	-	-	10,000,000	10,000,000	-
1152105800 Installation of wind masts & data loggers and rehabilitation of pre	40,000,000	40,000,000	-	-	40,000,000	40,000,000	-
1152105900 Energy Efficiency Programme (Investment Grade Audits	35,000,000	35,000,000	-	-	35,000,000	35,000,000	-
1152106000 Construction of institutional biogas plants	20,000,000	20,000,000	-	-	20,000,000	20,000,000	-

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	92,000,000	92,000,000	-	-	92,000,000	92,000,000	-
1152106200 Expansion of Energy centres	155,000,000	155,000,000	-	-	155,000,000	155,000,000	-
1152106300 Biofuel value chain development	15,000,000	15,000,000	-	-	15,000,000	15,000,000	-
1152106400 Energy Efficient Charcoal Kilns Development	10,000,000	10,000,000	-	-	10,000,000	10,000,000	-
1152106500 Geothermal Projects	259,000,000	259,000,000	-	-	259,000,000	259,000,000	-
1152106900 Installation of Transformers in Constituencies	550,000,000	-	550,000,000	-	550,000,000	-	550,000,000
1152107200 Retrofitting of Mini Grids	441,000,000	441,000,000	-	-	91,000,000	91,000,000	-
1152107300 Sustainable Energy For All	89,100,000	89,100,000	-	-	89,100,000	89,100,000	-

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152107500 Resource Development for Nuclear Programme	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1152107600 Nuclear Fuel Resources Exploration & Development	140,000,000	140,000,000	-	-	140,000,000	140,000,000	-
1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	3,100,000,000	3,000,000,000	100,000,000	-	3,100,000,000	3,000,000,000	100,000,000
1152107900 Kenya Power Transmission Expansion Project	2,159,000,000	1,659,000,000	500,000,000	-	2,159,000,000	1,659,000,000	500,000,000
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	1,300,000,000	-	1,300,000,000	(100,000,000)	1,200,000,000	-	1,200,000,000
1152108100 220KV Kamburu - Embu - Thika Transmission Line	3,623,000,000	3,473,000,000	150,000,000	-	623,000,000	473,000,000	150,000,000
1152108300 Nuclear Policy and Legislation	130,000,000	130,000,000	-	-	130,000,000	130,000,000	-
1152108400 Monitoring and Evaluation of Energy Projects	95,000,000	90,000,000	5,000,000	-	95,000,000	90,000,000	5,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152108500 Refurbishment of Kawi House	25,000,000	25,000,000	-	-	25,000,000	25,000,000	-
1152108700 Rabai - Kilifi Transmission Line	400,000,000	400,000,000	-	-	400,000,000	400,000,000	-
1152108800 Electrification of Healthcare Facilities in Counties	96,000,000	-	96,000,000	-	96,000,000	-	96,000,000
1152108900 Electrification of Level 4 & Level 3 Hospitals	335,000,000	-	335,000,000	-	335,000,000	-	335,000,000
1152109000 Electrification of Economic Zones	964,000,000	500,000,000	464,000,000	-	464,000,000	-	464,000,000
1152109300 East Africa Skills for Transformation & Regional Integration Project	200,000,000	-	200,000,000	(45,000,000)	155,000,000	-	155,000,000
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	3,372,300,000	1,600,000,000	1,772,300,000	-	3,372,300,000	1,600,000,000	1,772,300,000
1152109700 Rural Electrification Schemes	5,000,000,000	-	5,000,000,000	-	5,000,000,000	-	5,000,000,000

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1152 Ministry of Energy	79,129,423,546	46,892,413,546	32,237,010,000	(293,538,422)	72,821,885,124	40,878,413,546	31,943,471,578

Vote D1152 Ministry of Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152100300 SonduHomabay Ndhwa Awendo Electrification Project	(265,000,000)	(265,000,000)	-
1152100400 Loiyangalani - Suswa transmission line	700,000,000	-	700,000,000
1152100500 Bogoria Silali Geothermal Project	209,000,000	209,000,000	-
1152100800 Olkaria I and IV	(338,538,422)	-	(338,538,422)
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	(1,500,000,000)	(1,500,000,000)	-
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	(400,000,000)	(400,000,000)	-
1152102200 Menengai Geothermal Development Project	572,000,000	292,000,000	280,000,000
1152102700 Last Mile Electricity Connectivity	(890,000,000)	(100,000,000)	(790,000,000)
1152103700 Mariakani Substation	(400,000,000)	(400,000,000)	-
1152107200 Retrofitting of Mini Grids	(350,000,000)	(350,000,000)	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	(100,000,000)	-	(100,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line	(3,000,000,000)	(3,000,000,000)	-
1152109000 Electrification of Economic Zones	(500,000,000)	(500,000,000)	-
1152109300 East Africa Skills for Transformation & Regional Integration Project	(45,000,000)	-	(45,000,000)
Total Change for Vote D1152 Ministry of Energy	(6,307,538,422)	(6,014,000,000)	(293,538,422)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100300 SonduHomabay Ndiwa Awendo Electrification Project						
3110500 Construction and Civil Works	265,000,000	-	(265,000,000)	-	(265,000,000)	(265,000,000)
GROSS EXPENDITURE			(265,000,000)	-	(265,000,000)	(265,000,000)
Appropriations in Aid			(265,000,000)	-	(265,000,000)	(265,000,000)
5120200 Foreign Borrowing - Direct Payments	265,000,000	-	(265,000,000)	-	(265,000,000)	(265,000,000)
NET EXPENDITURE			-	-	-	-
1152100400 Loiyangalani - Suswa transmission line						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	700,000,000	-	-	700,000,000
GROSS EXPENDITURE			700,000,000	-	-	700,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			700,000,000	-	-	700,000,000
1152100500 Bogoria Silali Geothermal Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	370,000,000	579,000,000	209,000,000	-	-	209,000,000
GROSS EXPENDITURE			209,000,000	-	-	209,000,000
Appropriations in Aid			209,000,000	-	-	209,000,000
1130300 Receipts from Other Taxes on Property	220,000,000	429,000,000	209,000,000	-	-	209,000,000
NET EXPENDITURE			-	-	-	-
1152100800 Olkaria I and IV						
3110500 Construction and Civil Works	7,540,000,000	7,201,461,578	(338,538,422)	(338,538,422)	-	(338,538,422)
GROSS EXPENDITURE			(338,538,422)	(338,538,422)	-	(338,538,422)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE			(338,538,422)	(338,538,422)	-	(338,538,422)
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
3110500 Construction and Civil Works	4,967,559,158	3,467,559,158	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
GROSS EXPENDITURE			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
Appropriations in Aid			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
5120200 Foreign Borrowing - Direct Payments	4,582,559,158	3,082,559,158	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
NET EXPENDITURE			-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
3110500 Construction and Civil Works	7,824,000,000	7,424,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	(400,000,000)	(400,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	6,624,000,000	6,224,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE			-	-	-	-
1152102200 Menengai Geothermal Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,140,000,000	2,432,000,000	292,000,000	-	-	292,000,000
3110500 Construction and Civil Works	-	280,000,000	280,000,000	280,000,000	-	280,000,000
GROSS EXPENDITURE			572,000,000	280,000,000	-	572,000,000
Appropriations in Aid			292,000,000	-	-	292,000,000
1130300 Receipts from Other Taxes on Property	1,880,000,000	2,172,000,000	292,000,000	-	-	292,000,000
NET EXPENDITURE			280,000,000	280,000,000	-	280,000,000

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152102700 Last Mile Electricity Connectivity						
3110500 Construction and Civil Works	5,500,000,000	4,610,000,000	(890,000,000)	(790,000,000)	(100,000,000)	(890,000,000)
GROSS EXPENDITURE			(890,000,000)	(790,000,000)	(100,000,000)	(890,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120100 Foreign Borrowing - Drawdowns Through Exchequer	450,000,000	-	(450,000,000)	-	(450,000,000)	(450,000,000)
5120200 Foreign Borrowing - Direct Payments	4,050,000,000	4,400,000,000	350,000,000	-	350,000,000	350,000,000
NET EXPENDITURE			(790,000,000)	(790,000,000)	-	(790,000,000)
1152103700 Mariakani Substation						
3110500 Construction and Civil Works	1,458,392,320	1,058,392,320	(400,000,000)	-	(400,000,000)	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	(400,000,000)	(400,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	1,458,392,320	1,058,392,320	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE			-	-	-	-
1152107200 Retrofitting of Mini Grids						
3110500 Construction and Civil Works	441,000,000	91,000,000	(350,000,000)	-	(350,000,000)	(350,000,000)
GROSS EXPENDITURE			(350,000,000)	-	(350,000,000)	(350,000,000)
Appropriations in Aid			(350,000,000)	-	(350,000,000)	(350,000,000)
5120200 Foreign Borrowing - Direct Payments	441,000,000	91,000,000	(350,000,000)	-	(350,000,000)	(350,000,000)
NET EXPENDITURE			-	-	-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	790,000,000	690,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line						
3110500 Construction and Civil Works	3,473,000,000	473,000,000	(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
GROSS EXPENDITURE			(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
Appropriations in Aid			(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
5120200 Foreign Borrowing - Direct Payments	3,473,000,000	473,000,000	(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
NET EXPENDITURE			-	-	-	-
1152109000 Electrification of Economic Zones						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110500 Construction and Civil Works	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	(500,000,000)	(500,000,000)
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE			-	-	-	-
1152109300 East Africa Skills for Transformation & Regional Integration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	155,000,000	(45,000,000)	(45,000,000)	-	(45,000,000)
GROSS EXPENDITURE			(45,000,000)	(45,000,000)	-	(45,000,000)
NET EXPENDITURE			(45,000,000)	(45,000,000)	-	(45,000,000)
NET EXPENDITURE VOTE 1152 Ministry of Energy KShs.			(293,538,422)	(993,538,422)	(6,515,000,000)	(293,538,422)

VOTE D1152 Ministry of Energy

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

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

KShs.

Total Approved Estimates.....	32,237,010,000
Less - Reduction as above.....	(293,538,422)
NET TOTAL.....	<u><u>31,943,471,578</u></u>

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project.						
1152100301 Headquarters						
3110500 Construction and Civil Works	265,000,000	-	(265,000,000)	-	(265,000,000)	(265,000,000)
GROSS EXPENDITURE			(265,000,000)	-	(265,000,000)	(265,000,000)
Appropriations in Aid			(265,000,000)	-	(265,000,000)	(265,000,000)
5120200 Foreign Borrowing - Direct Payments	265,000,000	-	(265,000,000)	-	(265,000,000)	(265,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100400 Loiyangalani - Suswa transmission line.						
1152100401 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	700,000,000	-	-	700,000,000
GROSS EXPENDITURE			700,000,000	-	-	700,000,000
NET EXPENDITURE SUB-HEAD			700,000,000	-	-	700,000,000
1152100400 Loiyangalani - Suswa transmission line						
NET EXPENDITURE HEAD			700,000,000	-	-	700,000,000
1152100500 Bogoria Silali Geothermal Project.						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152100501 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	370,000,000	579,000,000	209,000,000	-	-	209,000,000
GROSS EXPENDITURE			209,000,000	-	-	209,000,000
Appropriations in Aid			209,000,000	-	-	209,000,000
1130300 Receipts from Other Taxes on Property	220,000,000	429,000,000	209,000,000	-	-	209,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152100500 Bogoria Silali Geothermal Project						
NET EXPENDITURE HEAD			-	-	-	-
1152100800 Olkaria I and IV.						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152100801 Headquarters						
3110500 Construction and Civil Works	7,540,000,000	7,201,461,578	(338,538,422)	(338,538,422)	-	(338,538,422)
GROSS EXPENDITURE			(338,538,422)	(338,538,422)	-	(338,538,422)
NET EXPENDITURE SUB-HEAD			(338,538,422)	(338,538,422)	-	(338,538,422)
1152100800 Olkaria I and IV						
NET EXPENDITURE HEAD			(338,538,422)	(338,538,422)	-	(338,538,422)
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project.						
1152101301 Headquarters						
3110500 Construction and Civil Works	4,967,559,158	3,467,559,158	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
Appropriations in Aid			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
5120200 Foreign Borrowing - Direct Payments	4,582,559,158	3,082,559,158	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project						
NET EXPENDITURE HEAD			-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).						
1152101801 Headquarters						
3110500 Construction and Civil Works	7,824,000,000	7,424,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change 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			(400,000,000)	-	(400,000,000)	(400,000,000)
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	6,624,000,000	6,224,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)						
NET EXPENDITURE HEAD			-	-	-	-
1152102200 Menengai Geothermal Development Project.						
1152102201 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,140,000,000	2,432,000,000	292,000,000	-	-	292,000,000

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	-	280,000,000	280,000,000	280,000,000	-	280,000,000
GROSS EXPENDITURE			572,000,000	280,000,000	-	572,000,000
Appropriations in Aid			292,000,000	-	-	292,000,000
1130300 Receipts from Other Taxes on Property	1,880,000,000	2,172,000,000	292,000,000	-	-	292,000,000
NET EXPENDITURE SUB-HEAD			280,000,000	280,000,000	-	280,000,000
1152102200 Menengai Geothermal Development Project						
NET EXPENDITURE HEAD			280,000,000	280,000,000	-	280,000,000
1152102700 Last Mile Electricity Connectivity.						
1152102701 Headquarters						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	5,500,000,000	4,610,000,000	(890,000,000)	(790,000,000)	(100,000,000)	(890,000,000)
GROSS EXPENDITURE			(890,000,000)	(790,000,000)	(100,000,000)	(890,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120100 Foreign Borrowing - Drawdowns Through Exchequer	450,000,000	-	(450,000,000)	-	(450,000,000)	(450,000,000)
5120200 Foreign Borrowing - Direct Payments	4,050,000,000	4,400,000,000	350,000,000	-	350,000,000	350,000,000
NET EXPENDITURE SUB-HEAD			(790,000,000)	(790,000,000)	-	(790,000,000)
1152102700 Last Mile Electricity Connectivity						
NET EXPENDITURE HEAD			(790,000,000)	(790,000,000)	-	(790,000,000)
1152103700 Mariakani Substation.						

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1152103701 Mariakani Substation						
3110500 Construction and Civil Works	1,458,392,320	1,058,392,320	(400,000,000)	-	(400,000,000)	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	-	(400,000,000)	(400,000,000)
Appropriations in Aid			(400,000,000)	-	(400,000,000)	(400,000,000)
5120200 Foreign Borrowing - Direct Payments	1,458,392,320	1,058,392,320	(400,000,000)	-	(400,000,000)	(400,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152103700 Mariakani Substation						
NET EXPENDITURE HEAD			-	-	-	-
1152107200 Retrofitting of Mini Grids.						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152107201 Retrofitting of Mini Grids						
3110500 Construction and Civil Works	441,000,000	91,000,000	(350,000,000)	-	(350,000,000)	(350,000,000)
GROSS EXPENDITURE			(350,000,000)	-	(350,000,000)	(350,000,000)
Appropriations in Aid			(350,000,000)	-	(350,000,000)	(350,000,000)
5120200 Foreign Borrowing - Direct Payments	441,000,000	91,000,000	(350,000,000)	-	(350,000,000)	(350,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152107200 Retrofitting of Mini Grids						
NET EXPENDITURE HEAD			-	-	-	-
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP).						

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152108001 K-OSAP: State Department of Energy						
2211300 Other Operating Expenses	790,000,000	690,000,000	(100,000,000)	(100,000,000)	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	(100,000,000)	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)						
NET EXPENDITURE HEAD			(100,000,000)	(100,000,000)	-	(100,000,000)
1152108100 220KV Kamburu - Embu - Thika Transmission Line.						
1152108101 220KV Kamburu - Embu - Thika Transmission Line						
3110500 Construction and Civil Works	3,473,000,000	473,000,000	(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
Appropriations in Aid			(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
5120200 Foreign Borrowing - Direct Payments	3,473,000,000	473,000,000	(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152108100 220KV Kamburu - Embu - Thika Transmission Line						
NET EXPENDITURE HEAD			-	-	-	-
1152109000 Electrification of Economic Zones.						
1152109003 Dongo Kundu SEZ						
3110500 Construction and Civil Works	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			(500,000,000)	-	(500,000,000)	(500,000,000)
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1152109000 Electrification of Economic Zones						
NET EXPENDITURE HEAD			-	-	-	-
1152109300 East Africa Skills for Transformation & Regional Integration Project.						
1152109301 East Africa Skills for Transformation & Regional Integration Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	155,000,000	(45,000,000)	(45,000,000)	-	(45,000,000)

VOTE D1152 Ministry of Energy

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(45,000,000)	(45,000,000)	-	(45,000,000)
NET EXPENDITURE SUB-HEAD			(45,000,000)	(45,000,000)	-	(45,000,000)
1152109300 East Africa Skills for Transformation & Regional Integration Project						
NET EXPENDITURE HEAD			(45,000,000)	(45,000,000)	-	(45,000,000)
NET EXPENDITURE VOTE 1152 Ministry of Energy KSh.			(293,538,422)	(993,538,422)	(6,515,000,000)	(293,538,422)

KShs.

Total Approved Net Estimates.....	32,237,010,000
Less - Reduction as above.....	<u>(293,538,422)</u>
NET TOTAL.....	<u>31,943,471,578</u>

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 140,623,115

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	2,206,900,000	711,400,000	1,495,500,000	140,623,115	2,167,400,209	531,277,094	1,636,123,115
TOTAL FOR VOTE D1162 State Department for Livestock.	2,206,900,000	711,400,000	1,495,500,000	140,623,115	2,167,400,209	531,277,094	1,636,123,115

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 140,623,115

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project	1,237,000,000	541,400,000	695,600,000	10,534,001	1,067,411,095	361,277,094	706,134,001
1162100200 Standards and Market Access Programme (SMAP)	9,830,871	-	9,830,871	-	9,830,871	-	9,830,871
1162100400 Smallholders Dairy Commercialization Programme	44,168,000	-	44,168,000	-	44,168,000	-	44,168,000
1162100500 Livestock Value Chain Support Project	185,000,000	170,000,000	15,000,000	-	185,000,000	170,000,000	15,000,000
1162100600 Kenya Livestock Insurance Scheme	102,171,400	-	102,171,400	-	102,171,400	-	102,171,400
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1162101000 Establishment of a bull Station at ADC kitale	15,000,000	-	15,000,000	10,000,000	25,000,000	-	25,000,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 140,623,115

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	1,656,633	-	1,656,633	-	1,656,633	-	1,656,633
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	31,403,779	-	31,403,779	-	31,403,779	-	31,403,779
1162101700 Construction of learning facilities at AHITI Nyahururu	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 140,623,115

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	10,500,000	-	10,500,000	-	10,500,000	-	10,500,000
1162102400 Farm Development - Sheep and Goats Breeding Farms	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1162102500 Farm Development - Livestock Breeding research farms	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories	4,000,000	-	4,000,000	(116,452)	3,883,548	-	3,883,548
1162102700 Bee health Project - Vector Regulatory and Zoological Services	8,285,731	-	8,285,731	-	8,285,731	-	8,285,731
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	10,532,000	-	10,532,000	-	10,532,000	-	10,532,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 140,623,115

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres	24,741,253	-	24,741,253	-	24,741,253	-	24,741,253
1162103100 Construction and refurbishment - Leather Science Institute	37,500,000	-	37,500,000	-	37,500,000	-	37,500,000
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	6,228,750	-	6,228,750	-	6,228,750	-	6,228,750
1162103300 Construction of National Dairy Laboratory Complex	32,500,000	-	32,500,000	-	32,500,000	-	32,500,000
1162103400 National Bee keeping Institute	5,435,800	-	5,435,800	-	5,435,800	-	5,435,800
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	50,000,000	-	50,000,000	20,000,000	70,000,000	-	70,000,000
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 140,623,115

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162104500 Livestock Production 'Big Four' Interventions	57,647,949	-	57,647,949	-	57,647,949	-	57,647,949
1162104600 Development of Leather Industrial Park - Kenanie	73,297,834	-	73,297,834	44,702,166	118,000,000	-	118,000,000
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)	-	-	-	25,503,400	25,503,400	-	25,503,400
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)	-	-	-	30,000,000	30,000,000	-	30,000,000
TOTAL FOR VOTE D1162 State Department for Livestock.	2,206,900,000	711,400,000	1,495,500,000	140,623,115	2,167,400,209	531,277,094	1,636,123,115

Vote D1162 State Department for Livestock.

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 140,623,115

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project	(169,588,905)	(180,122,906)	10,534,001
1162101000 Establishment of a bull Station at ADC kitale	10,000,000	-	10,000,000
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories	(116,452)	-	(116,452)
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	20,000,000	-	20,000,000
1162104600 Development of Leather Industrial Park - Kenanie	44,702,166	-	44,702,166
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)	25,503,400	-	25,503,400
1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE)	30,000,000	-	30,000,000
Total Change for Vote D1162 State Department for Livestock.	(39,499,791)	(180,122,906)	140,623,115

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project						
2110200 Basic Wages - Temporary Employees	43,600,000	52,700,000	9,100,000	9,100,000	-	9,100,000
2210200 Communication, Supplies and Services	4,070,000	6,470,000	2,400,000	2,400,000	-	2,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,000,000	143,534,001	13,534,001	13,534,001	-	13,534,001
2210400 Foreign Travel and Subsistence, and other transportation costs	16,950,000	1,150,000	(15,800,000)	(15,800,000)	-	(15,800,000)
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	9,400,000	1,400,000	1,400,000	-	1,400,000
2210700 Training Expenses	55,000,000	47,600,000	(7,400,000)	(7,400,000)	-	(7,400,000)
2210800 Hospitality Supplies and Services	33,000,000	16,000,000	(17,000,000)	(17,000,000)	-	(17,000,000)
2210900 Insurance Costs	20,000,000	1,000,000	(19,000,000)	(19,000,000)	-	(19,000,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211000 Specialised Materials and Supplies	120,000,000	134,980,000	14,980,000	14,980,000	-	14,980,000
2211100 Office and General Supplies and Services	27,000,000	19,700,000	(7,300,000)	(7,300,000)	-	(7,300,000)
2211200 Fuel Oil and Lubricants	50,000,000	47,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
2211300 Other Operating Expenses	81,030,000	123,630,000	42,600,000	42,600,000	-	42,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000,000	35,020,000	(14,980,000)	(14,980,000)	-	(14,980,000)
2220200 Routine Maintenance - Other Assets	5,500,000	5,000,000	(500,000)	(500,000)	-	(500,000)
2710100 Government Pension and Retirement Benefits	28,500,000	2,300,000	(26,200,000)	(26,200,000)	-	(26,200,000)
3110500 Construction and Civil Works	480,350,000	321,327,094	(159,022,906)	43,800,000	(202,822,906)	(159,022,906)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	(5,000,000)	(5,000,000)	-	(5,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	400,000	(1,100,000)	(1,100,000)	-	(1,100,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111500 Rehabilitation of Civil Works	71,000,000	93,700,000	22,700,000	-	22,700,000	22,700,000
GROSS EXPENDITURE			(169,588,905)	10,534,001	(180,122,906)	(169,588,905)
Appropriations in Aid			(180,122,906)	-	(180,122,906)	(180,122,906)
5120200 Foreign Borrowing - Direct Payments	541,400,000	361,277,094	(180,122,906)	-	(180,122,906)	(180,122,906)
NET EXPENDITURE			10,534,001	10,534,001	-	10,534,001
1162101000 Establishment of a bull Station at ADC kitale						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	25,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE			10,000,000	-	-	10,000,000
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211000 Specialised Materials and Supplies	2,500,000	2,383,548	(116,452)	-	-	(116,452)
GROSS EXPENDITURE			(116,452)	-	-	(116,452)
NET EXPENDITURE			(116,452)	-	-	(116,452)
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	70,000,000	20,000,000	-	-	20,000,000
GROSS EXPENDITURE			20,000,000	-	-	20,000,000
NET EXPENDITURE			20,000,000	-	-	20,000,000
1162104600 Development of Leather Industrial Park - Kenanie						
2630200 Capital Grants to Government Agencies and other Levels of Government	73,297,834	118,000,000	44,702,166	-	-	44,702,166
GROSS EXPENDITURE			44,702,166	-	-	44,702,166

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			44,702,166	-	-	44,702,166
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)						
2110200 Basic Wages - Temporary Employees	-	200,000	200,000	200,000	-	200,000
2210100 Utilities Supplies and Services	-	500,000	500,000	500,000	-	500,000
2210200 Communication, Supplies and Services	-	800,000	800,000	800,000	-	800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,592,200	7,592,200	7,592,200	-	7,592,200
2210500 Printing , Advertising and Information Supplies and Services	-	800,000	800,000	800,000	-	800,000
2210700 Training Expenses	-	3,886,200	3,886,200	3,886,200	-	3,886,200
2210800 Hospitality Supplies and Services	-	775,000	775,000	775,000	-	775,000
2211100 Office and General Supplies and Services	-	1,600,000	1,600,000	1,600,000	-	1,600,000

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211200 Fuel Oil and Lubricants	-	700,000	700,000	700,000	-	700,000
2211300 Other Operating Expenses	-	4,500,000	4,500,000	4,500,000	-	4,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	600,000	600,000	600,000	-	600,000
2220200 Routine Maintenance - Other Assets	-	550,000	550,000	550,000	-	550,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	3,000,000	3,000,000	-	3,000,000
GROSS EXPENDITURE			25,503,400	25,503,400	-	25,503,400
NET EXPENDITURE			25,503,400	25,503,400	-	25,503,400
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)						
2210200 Communication, Supplies and Services	-	500,000	500,000	500,000	-	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,180,000	9,180,000	9,180,000	-	9,180,000

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	500,000	500,000	-	500,000
2210700 Training Expenses	-	12,800,000	12,800,000	12,800,000	-	12,800,000
2210800 Hospitality Supplies and Services	-	4,750,000	4,750,000	4,750,000	-	4,750,000
2211100 Office and General Supplies and Services	-	820,000	820,000	820,000	-	820,000
2211200 Fuel Oil and Lubricants	-	850,000	850,000	850,000	-	850,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	600,000	600,000	600,000	-	600,000
GROSS EXPENDITURE			30,000,000	30,000,000	-	30,000,000
NET EXPENDITURE			30,000,000	30,000,000	-	30,000,000
NET EXPENDITURE VOTE 1162 State Department for Livestock. KShs.			140,623,115	66,037,401	(180,122,906)	140,623,115

VOTE D1162 State Department for Livestock.

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

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

	KShs.
Total Approved Estimates.....	1,495,500,000
Add sum now required	140,623,115
NET TOTAL.....	<u><u>1,636,123,115</u></u>

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project.						
1162100101 Headquarters						
2110200 Basic Wages - Temporary Employees	43,600,000	52,700,000	9,100,000	9,100,000	-	9,100,000
2210200 Communication, Supplies and Services	4,070,000	6,470,000	2,400,000	2,400,000	-	2,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,000,000	143,534,001	13,534,001	13,534,001	-	13,534,001
2210400 Foreign Travel and Subsistence, and other transportation costs	16,950,000	1,150,000	(15,800,000)	(15,800,000)	-	(15,800,000)
2210500 Printing , Advertising and Information Supplies and Services	8,000,000	9,400,000	1,400,000	1,400,000	-	1,400,000
2210700 Training Expenses	55,000,000	47,600,000	(7,400,000)	(7,400,000)	-	(7,400,000)
2210800 Hospitality Supplies and Services	33,000,000	16,000,000	(17,000,000)	(17,000,000)	-	(17,000,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	20,000,000	1,000,000	(19,000,000)	(19,000,000)	-	(19,000,000)
2211000 Specialised Materials and Supplies	120,000,000	134,980,000	14,980,000	14,980,000	-	14,980,000
2211100 Office and General Supplies and Services	27,000,000	19,700,000	(7,300,000)	(7,300,000)	-	(7,300,000)
2211200 Fuel Oil and Lubricants	50,000,000	47,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
2211300 Other Operating Expenses	81,030,000	123,630,000	42,600,000	42,600,000	-	42,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000,000	35,020,000	(14,980,000)	(14,980,000)	-	(14,980,000)
2220200 Routine Maintenance - Other Assets	5,500,000	5,000,000	(500,000)	(500,000)	-	(500,000)
2710100 Government Pension and Retirement Benefits	28,500,000	2,300,000	(26,200,000)	(26,200,000)	-	(26,200,000)
3110500 Construction and Civil Works	480,350,000	321,327,094	(159,022,906)	43,800,000	(202,822,906)	(159,022,906)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	(5,000,000)	(5,000,000)	-	(5,000,000)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	400,000	(1,100,000)	(1,100,000)	-	(1,100,000)
3111500 Rehabilitation of Civil Works	71,000,000	93,700,000	22,700,000	-	22,700,000	22,700,000
GROSS EXPENDITURE			(169,588,905)	10,534,001	(180,122,906)	(169,588,905)
Appropriations in Aid			(180,122,906)	-	(180,122,906)	(180,122,906)
5120200 Foreign Borrowing - Direct Payments	541,400,000	361,277,094	(180,122,906)	-	(180,122,906)	(180,122,906)
NET EXPENDITURE SUB-HEAD			10,534,001	10,534,001	-	10,534,001
1162100100 Regional Pastoral Livelihood Resilience project						
NET EXPENDITURE HEAD			10,534,001	10,534,001	-	10,534,001
1162101000 Establishment of a bull Station at ADC kitale.						

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162101001 Establishment of a bull Station at ADC kitale						
2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	25,000,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1162101000 Establishment of a bull Station at ADC kitale						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories.						
1162102601 Refurbishment and Equipping of Regional Milk Analysis Laboratories						
2211000 Specialised Materials and Supplies	2,500,000	2,383,548	(116,452)	-	-	(116,452)

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			(116,452)	-	-	(116,452)
NET EXPENDITURE SUB-HEAD			(116,452)	-	-	(116,452)
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories						
NET EXPENDITURE HEAD			(116,452)	-	-	(116,452)
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices.						
1162103501 Construction of Kenya Veterinary Board(KVB) Headquarters offices						
2630200 Capital Grants to Government Agencies and other Levels of Government	50,000,000	70,000,000	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 D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices						
NET EXPENDITURE HEAD			20,000,000	-	-	20,000,000
1162104600 Development of Leather Industrial Park - Kenanie.						
1162104601 Development of Leather Industrial Park - Kenanie						
2630200 Capital Grants to Government Agencies and other Levels of Government	73,297,834	118,000,000	44,702,166	-	-	44,702,166
GROSS EXPENDITURE			44,702,166	-	-	44,702,166
NET EXPENDITURE SUB-HEAD			44,702,166	-	-	44,702,166
1162104600 Development of Leather Industrial Park - Kenanie						
NET EXPENDITURE HEAD			44,702,166	-	-	44,702,166

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162104700 Kenya Livestock Commercialization Programme (KeLCoP).						
1162104701 Kenya Livestock Commercialization Programme (KeLCoP)						
2110200 Basic Wages - Temporary Employees	-	200,000	200,000	200,000	-	200,000
2210100 Utilities Supplies and Services	-	500,000	500,000	500,000	-	500,000
2210200 Communication, Supplies and Services	-	800,000	800,000	800,000	-	800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,592,200	7,592,200	7,592,200	-	7,592,200
2210500 Printing , Advertising and Information Supplies and Services	-	800,000	800,000	800,000	-	800,000
2210700 Training Expenses	-	3,886,200	3,886,200	3,886,200	-	3,886,200
2210800 Hospitality Supplies and Services	-	775,000	775,000	775,000	-	775,000

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	1,600,000	1,600,000	1,600,000	-	1,600,000
2211200 Fuel Oil and Lubricants	-	700,000	700,000	700,000	-	700,000
2211300 Other Operating Expenses	-	4,500,000	4,500,000	4,500,000	-	4,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	600,000	600,000	600,000	-	600,000
2220200 Routine Maintenance - Other Assets	-	550,000	550,000	550,000	-	550,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	3,000,000	3,000,000	-	3,000,000
GROSS EXPENDITURE			25,503,400	25,503,400	-	25,503,400
NET EXPENDITURE SUB-HEAD			25,503,400	25,503,400	-	25,503,400
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)						
NET EXPENDITURE HEAD			25,503,400	25,503,400	-	25,503,400

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE).						
1162104801 Towards Ending Drought Emergencies in Kenya (TWEENDE)						
2210200 Communication, Supplies and Services	-	500,000	500,000	500,000	-	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,180,000	9,180,000	9,180,000	-	9,180,000
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	500,000	500,000	-	500,000
2210700 Training Expenses	-	12,800,000	12,800,000	12,800,000	-	12,800,000
2210800 Hospitality Supplies and Services	-	4,750,000	4,750,000	4,750,000	-	4,750,000
2211100 Office and General Supplies and Services	-	820,000	820,000	820,000	-	820,000
2211200 Fuel Oil and Lubricants	-	850,000	850,000	850,000	-	850,000

VOTE D1162 State Department for Livestock.

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	600,000	600,000	600,000	-	600,000
GROSS EXPENDITURE			30,000,000	30,000,000	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	30,000,000	-	30,000,000
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)						
NET EXPENDITURE HEAD			30,000,000	30,000,000	-	30,000,000
NET EXPENDITURE VOTE 1162 State Department for Livestock. KSh.			140,623,115	66,037,401	(180,122,906)	140,623,115

KShs.

Total Approved Net Estimates.....	1,495,500,000
Add sum now required	140,623,115
NET TOTAL.....	1,636,123,115

Vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	2,108,020,000	99,000,000	2,009,020,000	204,514,062	2,312,534,062	99,000,000	2,213,534,062
0118000 Development and Coordination of the Blue Economy	986,760,000	-	986,760,000	(403,219,594)	583,540,406	-	583,540,406
TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy	3,094,780,000	99,000,000	2,995,780,000	(198,705,532)	2,896,074,468	99,000,000	2,797,074,468

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories	6,020,000	-	6,020,000	(3,633,900)	2,386,100	-	2,386,100
1166100400 Aquaculture Technology development and innovation transfers	165,000,000	-	165,000,000	-	165,000,000	-	165,000,000
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	7,500,000	-	7,500,000	9,406,751	16,906,751	-	16,906,751
1166101300 Aquaculture Business Development Project (ABDP)	1,208,500,000	99,000,000	1,109,500,000	171,294,468	1,379,794,468	99,000,000	1,280,794,468
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	630,000,000	-	630,000,000	30,000,000	660,000,000	-	660,000,000
1166101500 Coastal Fisheries Infrastructure Development	27,140,000	-	27,140,000	(3,231,893)	23,908,107	-	23,908,107
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	63,860,000	-	63,860,000	678,636	64,538,636	-	64,538,636

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1166101700 Development of Blue Economy Initiatives	96,707,420	-	96,707,420	10,879,120	107,586,540	-	107,586,540
1166101800 Exploitation of Living Resources under the Blue Economy	890,052,580	-	890,052,580	(414,098,714)	475,953,866	-	475,953,866
TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy	3,094,780,000	99,000,000	2,995,780,000	(198,705,532)	2,896,074,468	99,000,000	2,797,074,468

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

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Fisheries, Aquaculture and the Blue Economy, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories	(3,633,900)	-	(3,633,900)
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	9,406,751	-	9,406,751
1166101300 Aquaculture Business Development Project (ABDP)	171,294,468	-	171,294,468
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	30,000,000	-	30,000,000
1166101500 Coastal Fisheries Infrastructure Development	(3,231,893)	-	(3,231,893)
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	678,636	-	678,636
1166101700 Development of Blue Economy Initiatives	10,879,120	-	10,879,120
1166101800 Exploitation of Living Resources under the Blue Economy	(414,098,714)	-	(414,098,714)
Total Change for Vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy	(198,705,532)	-	(198,705,532)

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories						
2211000 Specialised Materials and Supplies	4,220,000	-	(4,220,000)	-	-	(4,220,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,800,000	2,386,100	586,100	-	-	586,100
GROSS EXPENDITURE			(3,633,900)	-	-	(3,633,900)
NET EXPENDITURE			(3,633,900)	-	-	(3,633,900)
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre						
2210200 Communication, Supplies and Services	-	13,642,239	13,642,239	-	-	13,642,239
3110200 Construction of Building	7,500,000	3,264,512	(4,235,488)	-	-	(4,235,488)
GROSS EXPENDITURE			9,406,751	-	-	9,406,751

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			9,406,751	-	-	9,406,751
1166101300 Aquaculture Business Development Project (ABDP)						
2640500 Other Capital Grants and Transfers	1,208,500,000	1,379,794,468	171,294,468	-	-	171,294,468
GROSS EXPENDITURE			171,294,468	-	-	171,294,468
NET EXPENDITURE			171,294,468	-	-	171,294,468
1166101400 Kenya Marine Fisheries & Socio- Economic Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	630,000,000	660,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE			30,000,000	-	-	30,000,000
1166101500 Coastal Fisheries Infrastructure Development						

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	23,140,000	23,908,107	768,107	-	-	768,107
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	-	(4,000,000)	-	-	(4,000,000)
GROSS EXPENDITURE			(3,231,893)	-	-	(3,231,893)
NET EXPENDITURE			(3,231,893)	-	-	(3,231,893)
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,900,000	11,578,636	678,636	-	-	678,636
GROSS EXPENDITURE			678,636	-	-	678,636
NET EXPENDITURE			678,636	-	-	678,636
1166101700 Development of Blue Economy Initiatives						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,011,404	55,890,524	10,879,120	-	-	10,879,120

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			10,879,120	-	-	10,879,120
NET EXPENDITURE			10,879,120	-	-	10,879,120
1166101800 Exploitation of Living Resources under the Blue Economy						
2210700 Training Expenses	-	3,050,000	3,050,000	-	-	3,050,000
3110500 Construction and Civil Works	135,000,000	160,000,000	25,000,000	-	-	25,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	128,052,580	87,785,205	(40,267,375)	-	-	(40,267,375)
3111100 Purchase of Specialised Plant, Equipment and Machinery	394,000,000	-	(394,000,000)	-	-	(394,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	233,000,000	225,118,661	(7,881,339)	-	-	(7,881,339)
GROSS EXPENDITURE			(414,098,714)	-	-	(414,098,714)
NET EXPENDITURE			(414,098,714)	-	-	(414,098,714)

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KShs.			(198,705,532)	-	-	(198,705,532)

KShs.

Total Approved Estimates.....	2,995,780,000
Less - Reduction as above.....	<u>(198,705,532)</u>
NET TOTAL.....	<u><u>2,797,074,468</u></u>

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166100100 Development Of Fish Quality Laboratories.						
1166100102 Fish Quality Laboratory in Mombasa						
2211000 Specialised Materials and Supplies	2,840,000	-	(2,840,000)	-	-	(2,840,000)
GROSS EXPENDITURE			(2,840,000)	-	-	(2,840,000)
NET EXPENDITURE SUB-HEAD			(2,840,000)	-	-	(2,840,000)
1166100103 Fish Quality Laboratory in Nairobi						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,800,000	2,386,100	586,100	-	-	586,100
GROSS EXPENDITURE			586,100	-	-	586,100
NET EXPENDITURE SUB-HEAD			586,100	-	-	586,100

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166100104 Fish Quality Laboratory in Kisumu						
2211000 Specialised Materials and Supplies	1,380,000	-	(1,380,000)	-	-	(1,380,000)
GROSS EXPENDITURE			(1,380,000)	-	-	(1,380,000)
NET EXPENDITURE SUB-HEAD			(1,380,000)	-	-	(1,380,000)
1166100100 Development Of Fish Quality Laboratories						
NET EXPENDITURE HEAD			(3,633,900)	-	-	(3,633,900)
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre.						
1166100801 Construction of Fisheries Monitoring Control and Surveillance Centre						
2210200 Communication, Supplies and Services	-	13,642,239	13,642,239	-	-	13,642,239

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	7,500,000	3,264,512	(4,235,488)	-	-	(4,235,488)
GROSS EXPENDITURE			9,406,751	-	-	9,406,751
NET EXPENDITURE SUB-HEAD			9,406,751	-	-	9,406,751
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre						
NET EXPENDITURE HEAD			9,406,751	-	-	9,406,751
1166101300 Aquaculture Business Development Project (ABDP).						
1166101301 Aquaculture Business Development Project (ABDP)						
2640500 Other Capital Grants and Transfers	1,208,500,000	1,379,794,468	171,294,468	-	-	171,294,468
GROSS EXPENDITURE			171,294,468	-	-	171,294,468

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			171,294,468	-	-	171,294,468
1166101300 Aquaculture Business Development Project (ABDP)						
NET EXPENDITURE HEAD			171,294,468	-	-	171,294,468
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project.						
1166101401 Kenya Marine Fisheries & Socio-Economic Development Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	630,000,000	660,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project						

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000
1166101500 Coastal Fisheries Infrastructure Development.						
1166101502 Construction of Shimoni Mariculture Center						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	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)
1166101503 Construction of Fish Market in Mombasa						
3110200 Construction of Building	-	613,107	613,107	-	-	613,107
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	-	(500,000)	-	-	(500,000)

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			113,107	-	-	113,107
NET EXPENDITURE SUB-HEAD			113,107	-	-	113,107
1166101504 Construction of Fish Market in Malindi						
3110200 Construction of Building	-	155,000	155,000	-	-	155,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	-	(500,000)	-	-	(500,000)
GROSS EXPENDITURE			(345,000)	-	-	(345,000)
NET EXPENDITURE SUB-HEAD			(345,000)	-	-	(345,000)
1166101500 Coastal Fisheries Infrastructure Development						
NET EXPENDITURE HEAD			(3,231,893)	-	-	(3,231,893)
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria.						

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166101602 Fish Landing Sites in Sori						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	1,097,100	597,100	-	-	597,100
GROSS EXPENDITURE			597,100	-	-	597,100
NET EXPENDITURE SUB-HEAD			597,100	-	-	597,100
1166101603 Fish Landing Sites in Nyandhiwa						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,620,000	1,986,506	366,506	-	-	366,506
GROSS EXPENDITURE			366,506	-	-	366,506
NET EXPENDITURE SUB-HEAD			366,506	-	-	366,506
1166101604 Fish Landing Sites in Mulukhoba						

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,200,000	2,173,825	(26,175)	-	-	(26,175)
GROSS EXPENDITURE			(26,175)	-	-	(26,175)
NET EXPENDITURE SUB-HEAD			(26,175)	-	-	(26,175)
1166101605 Fish Landing Sites in Wichlum						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,180,000	2,108,045	(71,955)	-	-	(71,955)
GROSS EXPENDITURE			(71,955)	-	-	(71,955)
NET EXPENDITURE SUB-HEAD			(71,955)	-	-	(71,955)
1166101606 Fish Landing Sites in Lwanda K'Otieno						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,100,000	2,036,000	(64,000)	-	-	(64,000)
GROSS EXPENDITURE			(64,000)	-	-	(64,000)

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			(64,000)	-	-	(64,000)
1166101607 Fish Landing Sites in Ogal						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,300,000	2,177,160	(122,840)	-	-	(122,840)
GROSS EXPENDITURE			(122,840)	-	-	(122,840)
NET EXPENDITURE SUB-HEAD			(122,840)	-	-	(122,840)
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria						
NET EXPENDITURE HEAD			678,636	-	-	678,636
1166101700 Development of Blue Economy Initiatives.						
1166101701 Fish Landing Site, Vanga						

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,327,420	18,259,650	2,932,230	-	-	2,932,230
GROSS EXPENDITURE			2,932,230	-	-	2,932,230
NET EXPENDITURE SUB-HEAD			2,932,230	-	-	2,932,230
1166101702 Fish Landing Site, Kibuyuni						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,780,000	8,728,000	(52,000)	-	-	(52,000)
GROSS EXPENDITURE			(52,000)	-	-	(52,000)
NET EXPENDITURE SUB-HEAD			(52,000)	-	-	(52,000)
1166101703 Fish Landing Site, Gazi						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	10,307,390	4,307,390	-	-	4,307,390
GROSS EXPENDITURE			4,307,390	-	-	4,307,390

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			4,307,390	-	-	4,307,390
1166101704 Fish Landing Site, Ngomeni						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,400,000	10,431,972	4,031,972	-	-	4,031,972
GROSS EXPENDITURE			4,031,972	-	-	4,031,972
NET EXPENDITURE SUB-HEAD			4,031,972	-	-	4,031,972
1166101705 Fish Landing Site, Kichwa cha Kati						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,503,984	8,163,512	(340,472)	-	-	(340,472)
GROSS EXPENDITURE			(340,472)	-	-	(340,472)
NET EXPENDITURE SUB-HEAD			(340,472)	-	-	(340,472)
1166101700 Development of Blue Economy Initiatives						

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			10,879,120	-	-	10,879,120
1166101800 Exploitation of Living Resources under the Blue Economy.						
1166101801 Construction of Fish Port (Liwatoni)						
3110500 Construction and Civil Works	135,000,000	160,000,000	25,000,000	-	-	25,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	18,000,000	-	(18,000,000)	-	-	(18,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	394,000,000	-	(394,000,000)	-	-	(394,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,000,000	6,010,261	(6,989,739)	-	-	(6,989,739)
GROSS EXPENDITURE			(393,989,739)	-	-	(393,989,739)
NET EXPENDITURE SUB-HEAD			(393,989,739)	-	-	(393,989,739)

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166101802 Marine Fish Stock Assessment						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	220,000,000	219,108,400	(891,600)	-	-	(891,600)
GROSS EXPENDITURE			(891,600)	-	-	(891,600)
NET EXPENDITURE SUB-HEAD			(891,600)	-	-	(891,600)
1166101803 Blue Economy Capacity Building						
2210700 Training Expenses	-	3,050,000	3,050,000	-	-	3,050,000
3110700 Purchase of Vehicles and Other Transport Equipment	110,052,580	87,785,205	(22,267,375)	-	-	(22,267,375)
GROSS EXPENDITURE			(19,217,375)	-	-	(19,217,375)
NET EXPENDITURE SUB-HEAD			(19,217,375)	-	-	(19,217,375)
1166101800 Exploitation of Living Resources under the Blue Economy						

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(414,098,714)	-	-	(414,098,714)
NET EXPENDITURE VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KSh.			(198,705,532)	-	-	(198,705,532)

KShs.

Total Approved Net Estimates.....	2,995,780,000
Less - Reduction as above.....	<u>(198,705,532)</u>
NET TOTAL.....	<u><u>2,797,074,468</u></u>

Vote D1169 State Department for Crop Development & Agricultural Research
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,262,141

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	520,845,245	173,000,000	347,845,245	-	520,845,245	173,000,000	347,845,245
0108000 Crop Development and Management	24,300,211,538	1,637,246,041	22,662,965,497	5,262,141	23,955,473,679	1,287,246,041	22,668,227,638
0109000 Agribusiness and Information Management	1,425,636,932	1,230,565,881	195,071,051	-	1,425,636,932	1,230,565,881	195,071,051
0120000 Agricultural Research & Development	785,310,600	-	785,310,600	-	785,310,600	-	785,310,600
TOTAL FOR VOTE D1169 State Department for Crop Development & Agricultural Research	27,032,004,315	3,040,811,922	23,991,192,393	5,262,141	26,687,266,456	2,690,811,922	23,996,454,534

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,262,141

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169100600 Support To Improvement Of Added Value To Coffee	19,000,000	-	19,000,000	(19,000,000)	-	-	-
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	1,063,046,916	872,246,041	190,800,875	(80,000,000)	883,046,916	772,246,041	110,800,875
1169102900 Kenya Cereal Enhancement Programme (KCEP)	1,979,000,000	345,000,000	1,634,000,000	196,000,000	2,175,000,000	345,000,000	1,830,000,000
1169103100 Crop Insurance	66,460,450	-	66,460,450	-	66,460,450	-	66,460,450
1169103200 Development of Mau Buffer Tea Zone	142,000,000	-	142,000,000	-	142,000,000	-	142,000,000
1169103400 Aflatoxin Management	23,309,550	-	23,309,550	-	23,309,550	-	23,309,550
1169103500 Pyrethrum Industry Recovery	130,000,000	-	130,000,000	-	130,000,000	-	130,000,000

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,262,141

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169103600 Development of Agriculture Technology Innovation centres	28,890,000	-	28,890,000	-	28,890,000	-	28,890,000
1169103700 Strengthening Mechanization	8,009,304	-	8,009,304	-	8,009,304	-	8,009,304
1169103800 Youth and Women Empowerment in Modern Agriculture Project	28,183,413	-	28,183,413	-	28,183,413	-	28,183,413
1169103900 Food Security and Crop Diversification Project	538,751,029	-	538,751,029	-	538,751,029	-	538,751,029
1169104100 Construction of Educational Complex at Bukura Agricultural College	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1169104500 Science & Technology Research Programme Support (SATREPS)	6,000,000	-	6,000,000	-	6,000,000	-	6,000,000
1169104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	5,700,000	-	5,700,000	-	5,700,000	-	5,700,000

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,262,141

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	3,249,873	-	3,249,873	-	3,249,873	-	3,249,873
1169105100 Small Scale Irrigation and Value Addition Project	1,425,636,932	1,230,565,881	195,071,051	-	1,425,636,932	1,230,565,881	195,071,051
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	11,142,971,369	200,000,000	10,942,971,369	(150,000,000)	10,942,971,369	150,000,000	10,792,971,369
1169105400 Construction of Residual Laboratory at PCPB	26,321,436	-	26,321,436	-	26,321,436	-	26,321,436
1169106000 Mechanization of Agricultural Development Project	80,000,000	-	80,000,000	-	80,000,000	-	80,000,000
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	5,486,983,337	200,000,000	5,286,983,337	-	5,286,983,337	-	5,286,983,337
1169106300 Agricultural Sector Development Support Programme II (ASDSP II)	958,093,000	-	958,093,000	-	958,093,000	-	958,093,000
1169106500 Fall Army Worm Mitigation	194,079,294	-	194,079,294	-	194,079,294	-	194,079,294

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,262,141

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169106600 Cotton Industry Revitalization Project	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	40,000,000	20,000,000	20,000,000	58,262,141	98,262,141	20,000,000	78,262,141
1169106900 Enable Youth Kenya Programme	198,340,396	173,000,000	25,340,396	-	198,340,396	173,000,000	25,340,396
1169107000 National Value Chain Support Programme	808,667,416	-	808,667,416	-	808,667,416	-	808,667,416
1169107200 Support to Agricultural Input and Output Marketing	63,000,000	-	63,000,000	-	63,000,000	-	63,000,000
1169107500 Establishment of Liquid Nitrogen Plants - KAGRC	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1169107700 Climate Smart Agricultural Productivity Project (CS-APP)	308,500,000	-	308,500,000	-	308,500,000	-	308,500,000

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,262,141

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	6,810,600	-	6,810,600	-	6,810,600	-	6,810,600
1169108000 Equipping of Milk Research & Processing Plant	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000
1169108200 Enhancing Capacity of Kenya School of Agriculture	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1169108300 Warehouse Receipt System	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1169108400 Coconut Industry Revitalization Project	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1169108700 Emergency Locust Response	1,457,000,000	-	1,457,000,000	-	1,457,000,000	-	1,457,000,000
1169108800 Embryo Transfer Project - KAGRC	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
TOTAL FOR VOTE D1169 State Department for Crop Development & Agricultural Research	27,032,004,315	3,040,811,922	23,991,192,393	5,262,141	26,687,266,456	2,690,811,922	23,996,454,534

Vote D1169 State Department for Crop Development & Agricultural Research

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 5,262,141

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1169100600 Support To Improvement Of Added Value To Coffee	(19,000,000)	-	(19,000,000)
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A	(180,000,000)	(100,000,000)	(80,000,000)
1169102900 Kenya Cereal Enhancement Programme (KCEP)	196,000,000	-	196,000,000
1169105100 Small Scale Irrigation and Value Addition Project	-	-	-
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	(200,000,000)	(50,000,000)	(150,000,000)
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)	(200,000,000)	(200,000,000)	-
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	58,262,141	-	58,262,141
Total Change for Vote D1169 State Department for Crop Development & Agricultural Research	(344,737,859)	(350,000,000)	5,262,141

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169100600 Support To Improvement Of Added Value To Coffee						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	-	(19,000,000)	(19,000,000)	-	(19,000,000)
GROSS EXPENDITURE			(19,000,000)	(19,000,000)	-	(19,000,000)
NET EXPENDITURE			(19,000,000)	(19,000,000)	-	(19,000,000)
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
2210500 Printing , Advertising and Information Supplies and Services	9,062,500	562,500	(8,500,000)	(8,500,000)	-	(8,500,000)
2210700 Training Expenses	95,400,500	70,835,500	(24,565,000)	(24,565,000)	-	(24,565,000)
2211000 Specialised Materials and Supplies	124,435,875	111,505,000	(12,930,875)	(12,930,875)	-	(12,930,875)
2211100 Office and General Supplies and Services	1,390,000	670,875	(719,125)	(719,125)	-	(719,125)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211200 Fuel Oil and Lubricants	15,400,000	4,000,000	(11,400,000)	(11,400,000)	-	(11,400,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,500,000	2,500,000	(6,000,000)	(6,000,000)	-	(6,000,000)
2220200 Routine Maintenance - Other Assets	685,000	450,000	(235,000)	(235,000)	-	(235,000)
3110300 Refurbishment of Buildings	18,782,400	-	(18,782,400)	-	(18,782,400)	(18,782,400)
3110500 Construction and Civil Works	379,770,025	314,137,825	(65,632,200)	-	(65,632,200)	(65,632,200)
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,650,000	-	(1,650,000)	(1,650,000)	-	(1,650,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	49,585,400	20,000,000	(29,585,400)	(14,000,000)	(15,585,400)	(29,585,400)
GROSS EXPENDITURE			(180,000,000)	(80,000,000)	(100,000,000)	(180,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	872,246,041	772,246,041	(100,000,000)	-	(100,000,000)	(100,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(80,000,000)	(80,000,000)	-	(80,000,000)
1169102900 Kenya Cereal Enhancement Programme (KCEP)						
2110200 Basic Wages - Temporary Employees	61,150,000	148,918,000	87,768,000	87,768,000	-	87,768,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,329,000	62,329,000	40,000,000	40,000,000	-	40,000,000
2210700 Training Expenses	119,750,000	153,750,000	34,000,000	35,000,000	-	34,000,000
2210900 Insurance Costs	17,650,000	18,650,000	1,000,000	-	-	1,000,000
2211000 Specialised Materials and Supplies	122,000,000	92,000,000	(30,000,000)	(30,000,000)	-	(30,000,000)
2211300 Other Operating Expenses	340,584,000	338,816,000	(1,768,000)	(1,768,000)	-	(1,768,000)
2220200 Routine Maintenance - Other Assets	60,000,000	50,000,000	(10,000,000)	(10,000,000)	-	(10,000,000)
2520200 Subsidies to Financial Private Enterprises	966,786,000	1,066,786,000	100,000,000	100,000,000	-	100,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110300 Refurbishment of Buildings	90,300,000	71,300,000	(19,000,000)	(20,000,000)	-	(19,000,000)
3111000 Purchase of Office Furniture and General Equipment	43,147,000	38,147,000	(5,000,000)	(5,000,000)	-	(5,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	500,000	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			196,000,000	196,000,000	-	196,000,000
NET EXPENDITURE			196,000,000	196,000,000	-	196,000,000
1169105100 Small Scale Irrigation and Value Addition Project						
2211000 Specialised Materials and Supplies	513,516,309	579,516,309	66,000,000	-	66,000,000	66,000,000
3110500 Construction and Civil Works	507,068,092	441,068,092	(66,000,000)	-	(66,000,000)	(66,000,000)
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
5120200 Foreign Borrowing - Direct Payments	697,603,901	566,603,901	(131,000,000)	-	(131,000,000)	(131,000,000)
1310200 Grants from Foreign Governments - Direct Payments	532,961,980	663,961,980	131,000,000	-	131,000,000	131,000,000
NET EXPENDITURE			-	-	-	-
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)						
2210400 Foreign Travel and Subsistence, and other transportation costs	234,333,226	184,333,226	(50,000,000)	(50,000,000)	-	(50,000,000)
2210700 Training Expenses	554,955,407	454,955,407	(100,000,000)	(100,000,000)	-	(100,000,000)
2211000 Specialised Materials and Supplies	565,293,814	515,293,814	(50,000,000)	-	(50,000,000)	(50,000,000)
GROSS EXPENDITURE			(200,000,000)	(150,000,000)	(50,000,000)	(200,000,000)
Appropriations in Aid			(50,000,000)	-	(50,000,000)	(50,000,000)
5120200 Foreign Borrowing - Direct Payments	200,000,000	150,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(150,000,000)	(150,000,000)	-	(150,000,000)
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)						
2211300 Other Operating Expenses	288,950,226	88,950,226	(200,000,000)	-	(200,000,000)	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	(200,000,000)	(200,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	200,000,000	-	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE			-	-	-	-
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)						
2210200 Communication, Supplies and Services	500,000	2,500,000	2,000,000	2,000,000	-	2,000,000
2210600 Rentals of Produced Assets	1,000,000	-	(1,000,000)	(1,000,000)	-	(1,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210700 Training Expenses	7,000,000	29,262,141	22,262,141	22,262,141	-	22,262,141
2211000 Specialised Materials and Supplies	8,000,000	17,000,000	9,000,000	9,000,000	-	9,000,000
2211100 Office and General Supplies and Services	700,000	10,500,000	9,800,000	9,800,000	-	9,800,000
2211200 Fuel Oil and Lubricants	2,500,000	7,500,000	5,000,000	5,000,000	-	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	10,500,000	8,500,000	8,500,000	-	8,500,000
2220200 Routine Maintenance - Other Assets	300,000	2,500,000	2,200,000	2,200,000	-	2,200,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	7,500,000	500,000	500,000	-	500,000
GROSS EXPENDITURE			58,262,141	58,262,141	-	58,262,141
NET EXPENDITURE			58,262,141	58,262,141	-	58,262,141
1169108700 Emergency Locust Response						

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2210200 Communication, Supplies and Services	10,160,000	5,000,000	(5,160,000)	(5,160,000)	-	(5,160,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	168,473,200	145,485,700	(22,987,500)	(22,987,500)	-	(22,987,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	24,000,000	3,500,000	(20,500,000)	(20,500,000)	-	(20,500,000)
2210600 Rentals of Produced Assets	339,500,000	239,500,000	(100,000,000)	(100,000,000)	-	(100,000,000)
2210700 Training Expenses	24,959,500	5,887,000	(19,072,500)	(19,072,500)	-	(19,072,500)
2210800 Hospitality Supplies and Services	22,500,000	15,000,000	(7,500,000)	(7,500,000)	-	(7,500,000)
2211000 Specialised Materials and Supplies	447,591,600	328,484,000	(119,107,600)	(119,107,600)	-	(119,107,600)
2211100 Office and General Supplies and Services	18,854,900	3,234,900	(15,620,000)	(15,620,000)	-	(15,620,000)
2211200 Fuel Oil and Lubricants	133,286,800	48,286,800	(85,000,000)	(85,000,000)	-	(85,000,000)
2211300 Other Operating Expenses	29,590,000	10,590,000	(19,000,000)	(19,000,000)	-	(19,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,200,000	3,500,000	(20,700,000)	(20,700,000)	-	(20,700,000)
2220200 Routine Maintenance - Other Assets	18,620,000	2,000,000	(16,620,000)	(16,620,000)	-	(16,620,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	-	600,000,000	600,000,000	600,000,000	-	600,000,000
3110300 Refurbishment of Buildings	11,504,000	-	(11,504,000)	(11,504,000)	-	(11,504,000)
3110700 Purchase of Vehicles and Other Transport Equipment	101,500,000	11,500,000	(90,000,000)	(90,000,000)	-	(90,000,000)
3111000 Purchase of Office Furniture and General Equipment	33,260,000	7,760,000	(25,500,000)	(25,500,000)	-	(25,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	42,000,000	23,771,600	(18,228,400)	(18,228,400)	-	(18,228,400)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	3,500,000	(3,500,000)	(3,500,000)	-	(3,500,000)
NET EXPENDITURE			-	-	-	-

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1169 State Department for Crop Development & Agricultural Research KShs.			5,262,141	5,262,141	(350,000,000)	5,262,141

KShs.

Total Approved Estimates.....	23,991,192,393
Add sum now required	<u>5,262,141</u>
NET TOTAL.....	<u><u>23,996,454,534</u></u>

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169100600 Support To Improvement Of Added Value To Coffee.						
1169100601 Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	-	(19,000,000)	(19,000,000)	-	(19,000,000)
GROSS EXPENDITURE			(19,000,000)	(19,000,000)	-	(19,000,000)
NET EXPENDITURE SUB-HEAD			(19,000,000)	(19,000,000)	-	(19,000,000)
1169100600 Support To Improvement Of Added Value To Coffee						
NET EXPENDITURE HEAD			(19,000,000)	(19,000,000)	-	(19,000,000)
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A.						

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102401 Headquarters						
2210500 Printing , Advertising and Information Supplies and Services	9,062,500	562,500	(8,500,000)	(8,500,000)	-	(8,500,000)
2210700 Training Expenses	95,400,500	70,835,500	(24,565,000)	(24,565,000)	-	(24,565,000)
2211000 Specialised Materials and Supplies	124,435,875	111,505,000	(12,930,875)	(12,930,875)	-	(12,930,875)
2211100 Office and General Supplies and Services	1,390,000	670,875	(719,125)	(719,125)	-	(719,125)
2211200 Fuel Oil and Lubricants	15,400,000	4,000,000	(11,400,000)	(11,400,000)	-	(11,400,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,500,000	2,500,000	(6,000,000)	(6,000,000)	-	(6,000,000)
2220200 Routine Maintenance - Other Assets	685,000	450,000	(235,000)	(235,000)	-	(235,000)
3110300 Refurbishment of Buildings	18,782,400	-	(18,782,400)	-	(18,782,400)	(18,782,400)
3110500 Construction and Civil Works	379,770,025	314,137,825	(65,632,200)	-	(65,632,200)	(65,632,200)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,650,000	-	(1,650,000)	(1,650,000)	-	(1,650,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	49,585,400	20,000,000	(29,585,400)	(14,000,000)	(15,585,400)	(29,585,400)
GROSS EXPENDITURE			(180,000,000)	(80,000,000)	(100,000,000)	(180,000,000)
Appropriations in Aid			(100,000,000)	-	(100,000,000)	(100,000,000)
5120200 Foreign Borrowing - Direct Payments	872,246,041	772,246,041	(100,000,000)	-	(100,000,000)	(100,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	(80,000,000)	-	(80,000,000)
1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A						
NET EXPENDITURE HEAD			(80,000,000)	(80,000,000)	-	(80,000,000)
1169102900 Kenya Cereal Enhancement Programme (KCEP).						

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169102901 Headquarters						
2110200 Basic Wages - Temporary Employees	61,150,000	148,918,000	87,768,000	87,768,000	-	87,768,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,329,000	62,329,000	40,000,000	40,000,000	-	40,000,000
2210700 Training Expenses	119,750,000	153,750,000	34,000,000	35,000,000	-	34,000,000
2210900 Insurance Costs	17,650,000	18,650,000	1,000,000	-	-	1,000,000
2211000 Specialised Materials and Supplies	122,000,000	92,000,000	(30,000,000)	(30,000,000)	-	(30,000,000)
2211300 Other Operating Expenses	340,584,000	338,816,000	(1,768,000)	(1,768,000)	-	(1,768,000)
2220200 Routine Maintenance - Other Assets	60,000,000	50,000,000	(10,000,000)	(10,000,000)	-	(10,000,000)
2520200 Subsidies to Financial Private Enterprises	966,786,000	1,066,786,000	100,000,000	100,000,000	-	100,000,000
3110300 Refurbishment of Buildings	90,300,000	71,300,000	(19,000,000)	(20,000,000)	-	(19,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	43,147,000	38,147,000	(5,000,000)	(5,000,000)	-	(5,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	500,000	(1,000,000)	-	-	(1,000,000)
GROSS EXPENDITURE			196,000,000	196,000,000	-	196,000,000
NET EXPENDITURE SUB-HEAD			196,000,000	196,000,000	-	196,000,000
1169102900 Kenya Cereal Enhancement Programme (KCEP)						
NET EXPENDITURE HEAD			196,000,000	196,000,000	-	196,000,000
1169105100 Small Scale Irrigation and Value Addition Project.						
1169105101 Small Scale Irrigation and Value Addition Project						
2211000 Specialised Materials and Supplies	513,516,309	579,516,309	66,000,000	-	66,000,000	66,000,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110500 Construction and Civil Works	507,068,092	441,068,092	(66,000,000)	-	(66,000,000)	(66,000,000)
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-
5120200 Foreign Borrowing - Direct Payments	697,603,901	566,603,901	(131,000,000)	-	(131,000,000)	(131,000,000)
1310200 Grants from Foreign Governments - Direct Payments	532,961,980	663,961,980	131,000,000	-	131,000,000	131,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1169105100 Small Scale Irrigation and Value Addition Project						
NET EXPENDITURE HEAD			-	-	-	-
1169105300 Kenya Climate Smart Agriculture Project (KCSAP).						

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169105301 Kenya Climate Smart Agriculture Project (KCSAP)						
2210400 Foreign Travel and Subsistence, and other transportation costs	234,333,226	184,333,226	(50,000,000)	(50,000,000)	-	(50,000,000)
2210700 Training Expenses	554,955,407	454,955,407	(100,000,000)	(100,000,000)	-	(100,000,000)
2211000 Specialised Materials and Supplies	565,293,814	515,293,814	(50,000,000)	-	(50,000,000)	(50,000,000)
GROSS EXPENDITURE			(200,000,000)	(150,000,000)	(50,000,000)	(200,000,000)
Appropriations in Aid			(50,000,000)	-	(50,000,000)	(50,000,000)
5120200 Foreign Borrowing - Direct Payments	200,000,000	150,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)
NET EXPENDITURE SUB-HEAD			(150,000,000)	(150,000,000)	-	(150,000,000)
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)						
NET EXPENDITURE HEAD			(150,000,000)	(150,000,000)	-	(150,000,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP).						
1169106201 National Agricultural & Rural Inclusivity Project (NARIGP)						
2211300 Other Operating Expenses	288,950,226	88,950,226	(200,000,000)	-	(200,000,000)	(200,000,000)
GROSS EXPENDITURE			(200,000,000)	-	(200,000,000)	(200,000,000)
Appropriations in Aid			(200,000,000)	-	(200,000,000)	(200,000,000)
5120200 Foreign Borrowing - Direct Payments	200,000,000	-	(200,000,000)	-	(200,000,000)	(200,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1169106200 National Agricultural & Rural Inclusivity Project (NARIGP)						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC).						
1169106801 Rural Livelihoods Adaptation to Climate Change (RLACC)						
2210200 Communication, Supplies and Services	500,000	2,500,000	2,000,000	2,000,000	-	2,000,000
2210600 Rentals of Produced Assets	1,000,000	-	(1,000,000)	(1,000,000)	-	(1,000,000)
2210700 Training Expenses	7,000,000	29,262,141	22,262,141	22,262,141	-	22,262,141
2211000 Specialised Materials and Supplies	8,000,000	17,000,000	9,000,000	9,000,000	-	9,000,000
2211100 Office and General Supplies and Services	700,000	10,500,000	9,800,000	9,800,000	-	9,800,000
2211200 Fuel Oil and Lubricants	2,500,000	7,500,000	5,000,000	5,000,000	-	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	10,500,000	8,500,000	8,500,000	-	8,500,000

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	300,000	2,500,000	2,200,000	2,200,000	-	2,200,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	7,500,000	500,000	500,000	-	500,000
GROSS EXPENDITURE			58,262,141	58,262,141	-	58,262,141
NET EXPENDITURE SUB-HEAD			58,262,141	58,262,141	-	58,262,141
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)						
NET EXPENDITURE HEAD			58,262,141	58,262,141	-	58,262,141
1169108700 Emergency Locust Response.						
1169108701 Emergency Locust Response						
2210200 Communication, Supplies and Services	10,160,000	5,000,000	(5,160,000)	(5,160,000)	-	(5,160,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	168,473,200	145,485,700	(22,987,500)	(22,987,500)	-	(22,987,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	24,000,000	3,500,000	(20,500,000)	(20,500,000)	-	(20,500,000)
2210600 Rentals of Produced Assets	339,500,000	239,500,000	(100,000,000)	(100,000,000)	-	(100,000,000)
2210700 Training Expenses	24,959,500	5,887,000	(19,072,500)	(19,072,500)	-	(19,072,500)
2210800 Hospitality Supplies and Services	22,500,000	15,000,000	(7,500,000)	(7,500,000)	-	(7,500,000)
2211000 Specialised Materials and Supplies	447,591,600	328,484,000	(119,107,600)	(119,107,600)	-	(119,107,600)
2211100 Office and General Supplies and Services	18,854,900	3,234,900	(15,620,000)	(15,620,000)	-	(15,620,000)
2211200 Fuel Oil and Lubricants	133,286,800	48,286,800	(85,000,000)	(85,000,000)	-	(85,000,000)
2211300 Other Operating Expenses	29,590,000	10,590,000	(19,000,000)	(19,000,000)	-	(19,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,200,000	3,500,000	(20,700,000)	(20,700,000)	-	(20,700,000)

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	18,620,000	2,000,000	(16,620,000)	(16,620,000)	-	(16,620,000)
2630200 Capital Grants to Government Agencies and other Levels of Government	-	600,000,000	600,000,000	600,000,000	-	600,000,000
3110300 Refurbishment of Buildings	11,504,000	-	(11,504,000)	(11,504,000)	-	(11,504,000)
3110700 Purchase of Vehicles and Other Transport Equipment	101,500,000	11,500,000	(90,000,000)	(90,000,000)	-	(90,000,000)
3111000 Purchase of Office Furniture and General Equipment	33,260,000	7,760,000	(25,500,000)	(25,500,000)	-	(25,500,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	42,000,000	23,771,600	(18,228,400)	(18,228,400)	-	(18,228,400)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	3,500,000	(3,500,000)	(3,500,000)	-	(3,500,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1169108700 Emergency Locust Response						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1169 State Department for Crop Development & Agricultural Research

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1169 State Department for Crop Development & Agricultural Research KSh.			5,262,141	5,262,141	(350,000,000)	5,262,141

KShs.

Total Approved Net Estimates.....	23,991,192,393
Add sum now required	<u>5,262,141</u>
NET TOTAL.....	<u>23,996,454,534</u>

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 161,300,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	600,525,432	-	600,525,432	161,300,000	761,825,432	-	761,825,432
TOTAL FOR VOTE D1173 State Department for Cooperatives	600,525,432	-	600,525,432	161,300,000	761,825,432	-	761,825,432

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 161,300,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100100 Acquisition of equipment and machinery New KCC .	250,000,000	-	250,000,000	-	250,000,000	-	250,000,000
1173100400 Cooperative Management Information System	14,871,800	-	14,871,800	(102,200)	14,769,600	-	14,769,600
1173100500 Modernization of Cooperative Cotton Ginneries	20,046,712	-	20,046,712	7,413,366	27,460,078	-	27,460,078
1173100700 Dairy Processing (Powdered Milk)	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1173100900 Coffee Industry Revitalization	45,606,920	-	45,606,920	153,988,834	199,595,754	-	199,595,754
1173101300 KNTC Uptake of Agricultural Produce	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
TOTAL FOR VOTE D1173 State Department for Cooperatives	600,525,432	-	600,525,432	161,300,000	761,825,432	-	761,825,432

Vote D1173 State Department for Cooperatives

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 161,300,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173100400 Cooperative Management Information System	(102,200)	-	(102,200)
1173100500 Modernization of Cooperative Cotton Ginneries	7,413,366	-	7,413,366
1173100900 Coffee Industry Revitalization	153,988,834	-	153,988,834
Total Change for Vote D1173 State Department for Cooperatives	161,300,000	-	161,300,000

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100400 Cooperative Management Information System						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,622,300	1,520,100	(102,200)	-	-	(102,200)
GROSS EXPENDITURE			(102,200)	-	-	(102,200)
NET EXPENDITURE			(102,200)	-	-	(102,200)
1173100500 Modernization of Cooperative Cotton Ginneries						
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,904,632	24,209,523	7,304,891	-	-	7,304,891
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,142,080	3,250,555	108,475	-	-	108,475
GROSS EXPENDITURE			7,413,366	-	-	7,413,366
NET EXPENDITURE			7,413,366	-	-	7,413,366

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1173100900 Coffee Industry Revitalization						
2211300 Other Operating Expenses	45,606,920	199,595,754	153,988,834	-	-	153,988,834
GROSS EXPENDITURE			153,988,834	-	-	153,988,834
NET EXPENDITURE			153,988,834	-	-	153,988,834
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KShs.			161,300,000	-	-	161,300,000

KShs.

Total Approved Estimates.....	600,525,432
Add sum now required	161,300,000
NET TOTAL.....	<u><u>761,825,432</u></u>

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100400 Cooperative Management Information System.						
1173100401 Cooperative Management Information System						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,622,300	1,520,100	(102,200)	-	-	(102,200)
GROSS EXPENDITURE			(102,200)	-	-	(102,200)
NET EXPENDITURE SUB-HEAD			(102,200)	-	-	(102,200)
1173100400 Cooperative Management Information System						
NET EXPENDITURE HEAD			(102,200)	-	-	(102,200)
1173100500 Modernization of Cooperative Cotton Ginneries.						

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173100501 Modernization of Cooperative Cotton Ginneries						
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,904,632	24,209,523	7,304,891	-	-	7,304,891
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,142,080	3,250,555	108,475	-	-	108,475
GROSS EXPENDITURE			7,413,366	-	-	7,413,366
NET EXPENDITURE SUB-HEAD			7,413,366	-	-	7,413,366
1173100500 Modernization of Cooperative Cotton Ginneries						
NET EXPENDITURE HEAD			7,413,366	-	-	7,413,366
1173100900 Coffee Industry Revitalization.						
1173100901 Coffee Industry Revitalization						

VOTE D1173 State Department for Cooperatives

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	45,606,920	199,595,754	153,988,834	-	-	153,988,834
GROSS EXPENDITURE			153,988,834	-	-	153,988,834
NET EXPENDITURE SUB-HEAD			153,988,834	-	-	153,988,834
1173100900 Coffee Industry Revitalization						
NET EXPENDITURE HEAD			153,988,834	-	-	153,988,834
NET EXPENDITURE VOTE 1173 State Department for Cooperatives KSh.			161,300,000	-	-	161,300,000

KShs.

Total Approved Net Estimates.....	600,525,432
Add sum now required	161,300,000
NET TOTAL.....	761,825,432

Vote D1174 State Department for Trade and Enterprise Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 23,700,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0307000 Trade Development and Promotion	1,261,849,005	-	1,261,849,005	23,700,000	1,285,549,005	-	1,285,549,005
TOTAL FOR VOTE D1174 State Department for Trade and Enterprise Development	1,261,849,005	-	1,261,849,005	23,700,000	1,285,549,005	-	1,285,549,005

Vote D1174 State Department for Trade and Enterprise Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 23,700,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174100600 Establishment of Commodities Exchange Platform	29,500,000	-	29,500,000	30,000,000	59,500,000	-	59,500,000
1174101600 Construction of Constituency Industrial Development Centres - ESP	225,349,005	-	225,349,005	-	225,349,005	-	225,349,005
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP	1,007,000,000	-	1,007,000,000	(6,300,000)	1,000,700,000	-	1,000,700,000
TOTAL FOR VOTE D1174 State Department for Trade and Enterprise Development	1,261,849,005	-	1,261,849,005	23,700,000	1,285,549,005	-	1,285,549,005

Vote D1174 State Department for Trade and Enterprise Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 23,700,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1174100600 Establishment of Commodities Exchange Platform	30,000,000	-	30,000,000
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP	(6,300,000)	-	(6,300,000)
Total Change for Vote D1174 State Department for Trade and Enterprise Development	23,700,000	-	23,700,000

VOTE D1174 State Department for Trade and Enterprise Development

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1174100600 Establishment of Commodities Exchange Platform						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	50,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE			30,000,000	-	-	30,000,000
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,007,000,000	1,000,700,000	(6,300,000)	(6,300,000)	-	(6,300,000)
GROSS EXPENDITURE			(6,300,000)	(6,300,000)	-	(6,300,000)
NET EXPENDITURE			(6,300,000)	(6,300,000)	-	(6,300,000)
NET EXPENDITURE VOTE 1174 State Department for Trade and Enterprise Development KShs.			23,700,000	(6,300,000)	-	23,700,000

VOTE D1174 State Department for Trade and Enterprise Development

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

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

	KShs.
Total Approved Estimates.....	1,261,849,005
Add sum now required	23,700,000
NET TOTAL.....	<u><u>1,285,549,005</u></u>

VOTE D1174 State Department for Trade and Enterprise Development

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174100600 Establishment of Commodities Exchange Platform.						
11741006001 Establishment of Commodities Exchange Platform						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	50,000,000	30,000,000	-	-	30,000,000
GROSS EXPENDITURE			30,000,000	-	-	30,000,000
NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000
1174100600 Establishment of Commodities Exchange Platform						
NET EXPENDITURE HEAD			30,000,000	-	-	30,000,000
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP.						

VOTE D1174 State Department for Trade and Enterprise Development

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174101700 Kenya Youth Empowerment Opportunities Project (KYEOP) Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	1,007,000,000	1,000,700,000	(6,300,000)	(6,300,000)	-	(6,300,000)
GROSS EXPENDITURE			(6,300,000)	(6,300,000)	-	(6,300,000)
NET EXPENDITURE SUB-HEAD			(6,300,000)	(6,300,000)	-	(6,300,000)
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP						
NET EXPENDITURE HEAD			(6,300,000)	(6,300,000)	-	(6,300,000)
NET EXPENDITURE VOTE 1174 State Department for Trade and Enterprise Development KSh.			23,700,000	(6,300,000)	-	23,700,000

KShs.

Total Approved Net Estimates.....	1,261,849,005
Add sum now required	23,700,000
NET TOTAL.....	1,285,549,005

Vote D1175 State Department for Industrialization

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0301000 General Administration Planning and Support Services	914,436,061	-	914,436,061	(400,000,000)	514,436,061	-	514,436,061
0302000 Industrial Development and Investments	1,752,703,105	715,000,000	1,037,703,105	-	1,752,703,105	715,000,000	1,037,703,105
0303000 Standards and Business Incubation	1,872,622,086	800,000,000	1,072,622,086	-	1,372,622,086	300,000,000	1,072,622,086
TOTAL FOR VOTE D1175 State Department for Industrialization	4,539,761,252	1,515,000,000	3,024,761,252	(400,000,000)	3,639,761,252	1,015,000,000	2,624,761,252

Vote D1175 State Department for Industrialization

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	331,605,373	-	331,605,373	-	331,605,373	-	331,605,373
1175100400 Development of SEZ Textile Park Naivasha	271,148,916	-	271,148,916	-	271,148,916	-	271,148,916
1175100600 Development of Athi River Textile Hub. EPZA	147,872,292	-	147,872,292	-	147,872,292	-	147,872,292
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	360,469,129	-	360,469,129	-	360,469,129	-	360,469,129
1175101100 Modernisation of RIVATEX	843,353,150	715,000,000	128,353,150	-	843,353,150	715,000,000	128,353,150
1175101300 Provision of Finances to SMEs in the manufacturing sector KIE	712,152,957	-	712,152,957	-	712,152,957	-	712,152,957
1175101500 Infrastructure and civil works Development - KITI	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000

Vote D1175 State Department for Industrialization

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	59,148,916	-	59,148,916	-	59,148,916	-	59,148,916
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	29,574,458	-	29,574,458	-	29,574,458	-	29,574,458
1175102900 Kenya Industry and Entrepreneurs Project	914,436,061	-	914,436,061	(400,000,000)	514,436,061	-	514,436,061
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya	800,000,000	800,000,000	-	-	300,000,000	300,000,000	-
TOTAL FOR VOTE D1175 State Department for Industrialization	4,539,761,252	1,515,000,000	3,024,761,252	(400,000,000)	3,639,761,252	1,015,000,000	2,624,761,252

Vote D1175 State Department for Industrialization

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175102900 Kenya Industry and Entrepreneurship Project	(400,000,000)	-	(400,000,000)
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya	(500,000,000)	(500,000,000)	-
Total Change for Vote D1175 State Department for Industrialization	(900,000,000)	(500,000,000)	(400,000,000)

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175102900 Kenya Industry and Entrepreneurship Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	914,436,061	514,436,061	(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)
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	300,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	(500,000,000)	(500,000,000)
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	800,000,000	300,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1175 State Department for Industrialization KShs.			(400,000,000)	(400,000,000)	(500,000,000)	(400,000,000)

KShs.

Total Approved Estimates.....	3,024,761,252
Less - Reduction as above.....	<u>(400,000,000)</u>
NET TOTAL.....	<u><u>2,624,761,252</u></u>

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1175102900 Kenya Industry and Entrepreneurship Project.						
1175102901 Kenya Industry and Entrepreneurship Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	914,436,061	514,436,061	(400,000,000)	(400,000,000)	-	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	(400,000,000)	-	(400,000,000)
NET EXPENDITURE SUB-HEAD			(400,000,000)	(400,000,000)	-	(400,000,000)
1175102900 Kenya Industry and Entrepreneurship Project						
NET EXPENDITURE HEAD			(400,000,000)	(400,000,000)	-	(400,000,000)
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya.						

VOTE D1175 State Department for Industrialization

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175103001 Development of Various Small and Medium Enterprises (SMEs) in Kenya						
2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	300,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
GROSS EXPENDITURE			(500,000,000)	-	(500,000,000)	(500,000,000)
Appropriations in Aid			(500,000,000)	-	(500,000,000)	(500,000,000)
5120200 Foreign Borrowing - Direct Payments	800,000,000	300,000,000	(500,000,000)	-	(500,000,000)	(500,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1175 State Department for Industrialization KSh.			(400,000,000)	(400,000,000)	(500,000,000)	(400,000,000)

VOTE D1175 State Department for Industrialization

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

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

	KShs.
Total Approved Net Estimates.....	3,024,761,252
Less - Reduction as above.....	(400,000,000)
NET TOTAL.....	2,624,761,252

Vote D1184 State Department for Labour

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0906000 Promotion of the Best Labour Practice	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
0907000 Manpower Development, Employment and Productivity Management	1,411,973,937	-	1,411,973,937	(230,000,000)	1,181,973,937	-	1,181,973,937
TOTAL FOR VOTE D1184 State Department for Labour	1,461,973,937	-	1,461,973,937	(230,000,000)	1,231,973,937	-	1,231,973,937

Vote D1184 State Department for Labour

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	47,018,947	-	47,018,947	-	47,018,947	-	47,018,947
1184100400 Rehabilitation of Safety House in Nairobi	2,981,053	-	2,981,053	-	2,981,053	-	2,981,053
1184100500 Establishment of National Labour Market Information System (LMIS)	321,000,000	-	321,000,000	(230,000,000)	91,000,000	-	91,000,000
1184100600 Construction of National Employment Promotion centre Kabete	49,100,000	-	49,100,000	-	49,100,000	-	49,100,000
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	7,500,000	-	7,500,000	-	7,500,000	-	7,500,000
1184101800 Kenya Youth Empowerment and Opportunities Project	1,033,473,937	-	1,033,473,937	-	1,033,473,937	-	1,033,473,937

Vote D1184 State Department for Labour

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184102400 Construction of Modern Employment Office in Eldoret	900,000	-	900,000	-	900,000	-	900,000
TOTAL FOR VOTE D1184 State Department for Labour	1,461,973,937	-	1,461,973,937	(230,000,000)	1,231,973,937	-	1,231,973,937

Vote D1184 State Department for Labour

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184100500 Establishment of National Labour Market Information System (LMIS)	(230,000,000)	-	(230,000,000)
Total Change for Vote D1184 State Department for Labour	(230,000,000)	-	(230,000,000)

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100500 Establishment of National Labour Market Information System (LMIS)						
2210200 Communication, Supplies and Services	1,450,000	450,000	(1,000,000)	(1,000,000)	-	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,000,000	26,000,000	(120,000,000)	(120,000,000)	-	(120,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,400,000	3,400,000	(7,000,000)	(7,000,000)	-	(7,000,000)
2210500 Printing , Advertising and Information Supplies and Services	20,000,000	8,000,000	(12,000,000)	(12,000,000)	-	(12,000,000)
2210700 Training Expenses	13,800,000	1,300,000	(12,500,000)	(12,500,000)	-	(12,500,000)
2210800 Hospitality Supplies and Services	30,000,000	13,500,000	(16,500,000)	(16,500,000)	-	(16,500,000)
2211100 Office and General Supplies and Services	20,650,000	9,650,000	(11,000,000)	(11,000,000)	-	(11,000,000)
2211200 Fuel Oil and Lubricants	15,000,000	5,000,000	(10,000,000)	(10,000,000)	-	(10,000,000)

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	20,000,000	6,000,000	(14,000,000)	(14,000,000)	-	(14,000,000)
2220200 Routine Maintenance - Other Assets	7,500,000	3,500,000	(4,000,000)	(4,000,000)	-	(4,000,000)
3111000 Purchase of Office Furniture and General Equipment	10,000,000	-	(10,000,000)	(10,000,000)	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	3,000,000	(12,000,000)	(12,000,000)	-	(12,000,000)
GROSS EXPENDITURE			(230,000,000)	(230,000,000)	-	(230,000,000)
NET EXPENDITURE			(230,000,000)	(230,000,000)	-	(230,000,000)
NET EXPENDITURE VOTE 1184 State Department for Labour KShs.			(230,000,000)	(230,000,000)	-	(230,000,000)

KShs.

Total Approved Estimates.....	1,461,973,937
Less - Reduction as above.....	<u>(230,000,000)</u>
NET TOTAL.....	<u><u>1,231,973,937</u></u>

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184100500 Establishment of National Labour Market Information System (LMIS).						
1184100501 Establishment of National Labour Market Information System (LMIS)						
2210200 Communication, Supplies and Services	1,450,000	450,000	(1,000,000)	(1,000,000)	-	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,000,000	26,000,000	(120,000,000)	(120,000,000)	-	(120,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,400,000	3,400,000	(7,000,000)	(7,000,000)	-	(7,000,000)
2210500 Printing , Advertising and Information Supplies and Services	20,000,000	8,000,000	(12,000,000)	(12,000,000)	-	(12,000,000)
2210700 Training Expenses	13,800,000	1,300,000	(12,500,000)	(12,500,000)	-	(12,500,000)
2210800 Hospitality Supplies and Services	30,000,000	13,500,000	(16,500,000)	(16,500,000)	-	(16,500,000)
2211100 Office and General Supplies and Services	20,650,000	9,650,000	(11,000,000)	(11,000,000)	-	(11,000,000)

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	15,000,000	5,000,000	(10,000,000)	(10,000,000)	-	(10,000,000)
2211300 Other Operating Expenses	20,000,000	6,000,000	(14,000,000)	(14,000,000)	-	(14,000,000)
2220200 Routine Maintenance - Other Assets	7,500,000	3,500,000	(4,000,000)	(4,000,000)	-	(4,000,000)
3111000 Purchase of Office Furniture and General Equipment	10,000,000	-	(10,000,000)	(10,000,000)	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	3,000,000	(12,000,000)	(12,000,000)	-	(12,000,000)
GROSS EXPENDITURE			(230,000,000)	(230,000,000)	-	(230,000,000)
NET EXPENDITURE SUB-HEAD			(230,000,000)	(230,000,000)	-	(230,000,000)
1184100500 Establishment of National Labour Market Information System (LMIS)						
NET EXPENDITURE HEAD			(230,000,000)	(230,000,000)	-	(230,000,000)
NET EXPENDITURE VOTE 1184 State Department for Labour KSh.			(230,000,000)	(230,000,000)	-	(230,000,000)

VOTE D1184 State Department for Labour

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
	KShs.					
Total Approved Net Estimates.....	1,461,973,937					
Less - Reduction as above.....	(230,000,000)					
NET TOTAL.....	<u>1,231,973,937</u>					

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Social Protection, Pensions and Senior Citizens Affairs for capital expenditure.

KShs. 200,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0908000 Social Development and Children Services	120,730,000	-	120,730,000	400,000,000	520,730,000	-	520,730,000
0909000 National Social Safety Net	1,959,270,000	362,100,000	1,597,170,000	(200,000,000)	1,759,270,000	362,100,000	1,397,170,000
TOTAL FOR VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	2,080,000,000	362,100,000	1,717,900,000	200,000,000	2,280,000,000	362,100,000	1,917,900,000

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Social Protection, Pensions and Senior Citizens Affairs for capital expenditure.

KShs. 200,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	4,500,000	-	4,500,000	-	4,500,000	-	4,500,000
1185100600 Educational Equipment for Vocational Rehabilitation Centres	4,500,000	-	4,500,000	-	4,500,000	-	4,500,000
1185100800 Construction of Buuri sub- County Social Development office	2,430,000	-	2,430,000	-	2,430,000	-	2,430,000
1185101000 National Development Fund for Persons With Disabilities (PWDs)	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1185101100 Construction of Meru Children's Remand Home	4,300,000	-	4,300,000	-	4,300,000	-	4,300,000
1185101900 Construction of a foster care centre in CWSK Joska	-	-	-	200,000,000	200,000,000	-	200,000,000
1185102400 Construction of a foster care centre in CWSK Bungoma	-	-	-	200,000,000	200,000,000	-	200,000,000

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Social Protection, Pensions and Senior Citizens Affairs for capital expenditure.

KShs. 200,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185103000 Renovation of Likoni Children Rehabilitation School	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000
1185104000 Kenya Social and Economic Inclusion Project	1,959,270,000	362,100,000	1,597,170,000	(200,000,000)	1,759,270,000	362,100,000	1,397,170,000
TOTAL FOR VOTE D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	2,080,000,000	362,100,000	1,717,900,000	200,000,000	2,280,000,000	362,100,000	1,917,900,000

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

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Social Protection, Pensions and Senior Citizens Affairs for capital expenditure.

KShs. 200,000,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185101900 Construction of a foster care centre in CWSK Joska	200,000,000	-	200,000,000
1185102400 Construction of a foster care centre in CWSK Bungoma	200,000,000	-	200,000,000
1185104000 Kenya Social and Economic Inclusion Project	(200,000,000)	-	(200,000,000)
Total Change for Vote D1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	200,000,000	-	200,000,000

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1185101900 Construction of a foster care centre in CWSK Joska						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE			200,000,000	-	-	200,000,000
1185102400 Construction of a foster care centre in CWSK Bungoma						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE			200,000,000	-	-	200,000,000
1185104000 Kenya Social and Economic Inclusion Project						

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure 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	20,500,000	36,447,400	15,947,400	-	-	15,947,400
2210400 Foreign Travel and Subsistence, and other transportation costs	81,425,000	29,000,000	(52,425,000)	(52,425,000)	-	(52,425,000)
2210500 Printing , Advertising and Information Supplies and Services	63,165,000	68,315,000	5,150,000	-	-	5,150,000
2211100 Office and General Supplies and Services	20,930,000	29,955,000	9,025,000	5,425,000	-	9,025,000
2211300 Other Operating Expenses	38,535,300	66,798,882	28,263,582	28,263,582	-	28,263,582
2220200 Routine Maintenance - Other Assets	27,320,200	33,050,200	5,730,000	-	-	5,730,000
2640400 Other Current Transfers, Grants and Subsidies	438,980,000	207,889,018	(231,090,982)	(200,663,582)	-	(231,090,982)
3110700 Purchase of Vehicles and Other Transport Equipment	55,000,000	65,000,000	10,000,000	10,000,000	-	10,000,000
3111000 Purchase of Office Furniture and General Equipment	186,150,000	195,550,000	9,400,000	9,400,000	-	9,400,000
GROSS EXPENDITURE			(200,000,000)	(200,000,000)	-	(200,000,000)

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			(200,000,000)	(200,000,000)	-	(200,000,000)
NET EXPENDITURE VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs KShs.			200,000,000	(200,000,000)	-	200,000,000

KShs.

Total Approved Estimates.....	1,717,900,000
Add sum now required	<u>200,000,000</u>
NET TOTAL.....	<u><u>1,917,900,000</u></u>

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1185101900 Construction of a foster care centre in CWSK Joska.						
1185101901 Construction of a foster care centre in CWSK Joska						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000
1185101900 Construction of a foster care centre in CWSK Joska						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
1185102400 Construction of a foster care centre in CWSK Bungoma.						

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185102401 Construction of a foster care centre in CWSK Bungoma						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	-	200,000,000
GROSS EXPENDITURE			200,000,000	-	-	200,000,000
NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000
1185102400 Construction of a foster care centre in CWSK Bungoma						
NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
1185104000 Kenya Social and Economic Inclusion Project.						
1185104001 Kenya Social and Economic Inclusion Project						
2110200 Basic Wages - Temporary Employees	20,500,000	36,447,400	15,947,400	-	-	15,947,400

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	81,425,000	29,000,000	(52,425,000)	(52,425,000)	-	(52,425,000)
2210500 Printing , Advertising and Information Supplies and Services	63,165,000	68,315,000	5,150,000	-	-	5,150,000
2211100 Office and General Supplies and Services	20,930,000	29,955,000	9,025,000	5,425,000	-	9,025,000
2211300 Other Operating Expenses	38,535,300	66,798,882	28,263,582	28,263,582	-	28,263,582
2220200 Routine Maintenance - Other Assets	27,320,200	33,050,200	5,730,000	-	-	5,730,000
2640400 Other Current Transfers, Grants and Subsidies	438,980,000	207,889,018	(231,090,982)	(200,663,582)	-	(231,090,982)
3110700 Purchase of Vehicles and Other Transport Equipment	55,000,000	65,000,000	10,000,000	10,000,000	-	10,000,000
3111000 Purchase of Office Furniture and General Equipment	186,150,000	195,550,000	9,400,000	9,400,000	-	9,400,000
GROSS EXPENDITURE			(200,000,000)	(200,000,000)	-	(200,000,000)
NET EXPENDITURE SUB-HEAD			(200,000,000)	(200,000,000)	-	(200,000,000)

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

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1185104000 Kenya Social and Economic Inclusion Project						
NET EXPENDITURE HEAD			(200,000,000)	(200,000,000)	-	(200,000,000)
NET EXPENDITURE VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs KSh.			200,000,000	(200,000,000)	-	200,000,000

KShs.

Total Approved Net Estimates.....	1,717,900,000
Add sum now required	200,000,000
NET TOTAL.....	<u>1,917,900,000</u>

Vote D1192 State Department for Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 25,659,140

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1007000 General Administration Planning and Support Services	-	-	-	4,000,000	4,000,000	-	4,000,000
1009000 Mineral Resources Management	8,640,988	-	8,640,988	13,438,910	22,079,898	-	22,079,898
1021000 Geological Survey and Geoinformation Management	46,259,012	-	46,259,012	8,220,230	54,479,242	-	54,479,242
TOTAL FOR VOTE D1192 State Department for Mining	54,900,000	-	54,900,000	25,659,140	80,559,140	-	80,559,140

Vote D1192 State Department for Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 25,659,140

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192100200 Geological Data Bank Project	296,882	-	296,882	408,800	705,682	-	705,682
1192100300 Online Transactional Mining Cadastre Portal	553,700	-	553,700	2,131,500	2,685,200	-	2,685,200
1192100400 Mineral Audit Support	3,808,648	-	3,808,648	2,440,000	6,248,648	-	6,248,648
1192100500 Mineral Certification Laboratory	1,027,600	-	1,027,600	-	1,027,600	-	1,027,600
1192100600 Geological Mapping and Mineral Exploration	31,753,730	-	31,753,730	7,811,430	39,565,160	-	39,565,160
1192100700 Gemstone Value Addition Centre- Taita Taveta	-	-	-	4,000,000	4,000,000	-	4,000,000
1192101500 Granite Processing Centre in Vihiga	3,617,800	-	3,617,800	37,400	3,655,200	-	3,655,200

Vote D1192 State Department for Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 25,659,140

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1192101600 Rehabilitation of Madini House	-	-	-	8,138,410	8,138,410	-	8,138,410
1192101800 Kakamega Gold Refinery	660,840	-	660,840	-	660,840	-	660,840
1192101900 Kisii Soapstone Value Addition Centre	-	-	-	691,600	691,600	-	691,600
1192102100 Geo Technical Site Investigations for Big Four Projects	13,180,800	-	13,180,800	-	13,180,800	-	13,180,800
TOTAL FOR VOTE D1192 State Department for Mining	54,900,000	-	54,900,000	25,659,140	80,559,140	-	80,559,140

Vote D1192 State Department for Mining

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 25,659,140

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1192100200 Geological Data Bank Project	408,800	-	408,800
1192100300 Online Transactional Mining Cadastre Portal	2,131,500	-	2,131,500
1192100400 Mineral Audit Support	2,440,000	-	2,440,000
1192100600 Geological Mapping and Mineral Exploration	7,811,430	-	7,811,430
1192100700 Gemstone Value Addition Centre- Taita Taveta	4,000,000	-	4,000,000
1192101500 Granite Processing Centre in Vihiga	37,400	-	37,400
1192101600 Rehabilitation of Madini House	8,138,410	-	8,138,410
1192101900 Kisii Soapstone Value Addition Centre	691,600	-	691,600
Total Change for Vote D1192 State Department for Mining	25,659,140	-	25,659,140

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192100200 Geological Data Bank Project						
2211300 Other Operating Expenses	296,882	705,682	408,800	-	-	408,800
GROSS EXPENDITURE			408,800	-	-	408,800
NET EXPENDITURE			408,800	-	-	408,800
1192100300 Online Transactional Mining Cadastre Portal						
2211300 Other Operating Expenses	553,700	2,685,200	2,131,500	-	-	2,131,500
GROSS EXPENDITURE			2,131,500	-	-	2,131,500
NET EXPENDITURE			2,131,500	-	-	2,131,500
1192100400 Mineral Audit Support						

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,472,524	4,912,524	2,440,000	-	-	2,440,000
GROSS EXPENDITURE			2,440,000	-	-	2,440,000
NET EXPENDITURE			2,440,000	-	-	2,440,000
1192100600 Geological Mapping and Mineral Exploration						
2211300 Other Operating Expenses	17,677,750	25,489,180	7,811,430	-	-	7,811,430
GROSS EXPENDITURE			7,811,430	-	-	7,811,430
NET EXPENDITURE			7,811,430	-	-	7,811,430
1192100700 Gemstone Value Addition Centre- Taita Taveta						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,000,000	4,000,000	-	-	4,000,000
GROSS EXPENDITURE			4,000,000	-	-	4,000,000

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			4,000,000	-	-	4,000,000
1192101500 Granite Processing Centre in Vihiga						
2211300 Other Operating Expenses	3,617,800	3,655,200	37,400	-	-	37,400
GROSS EXPENDITURE			37,400	-	-	37,400
NET EXPENDITURE			37,400	-	-	37,400
1192101600 Rehabilitation of Madini House						
2220200 Routine Maintenance - Other Assets	-	8,138,410	8,138,410	-	-	8,138,410
GROSS EXPENDITURE			8,138,410	-	-	8,138,410
NET EXPENDITURE			8,138,410	-	-	8,138,410
1192101900 Kisii Soapstone Value Addition Centre						

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	-	691,600	691,600	-	-	691,600
GROSS EXPENDITURE			691,600	-	-	691,600
NET EXPENDITURE			691,600	-	-	691,600
NET EXPENDITURE VOTE 1192 State Department for Mining KShs.			25,659,140	-	-	25,659,140

KShs.

Total Approved Estimates.....	54,900,000
Add sum now required	<u>25,659,140</u>
NET TOTAL.....	<u><u>80,559,140</u></u>

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192100200 Geological Data Bank Project.						
1192100201 Geological Data Bank Project - Headquarters						
2211300 Other Operating Expenses	296,882	705,682	408,800	-	-	408,800
GROSS EXPENDITURE			408,800	-	-	408,800
NET EXPENDITURE SUB-HEAD			408,800	-	-	408,800
1192100200 Geological Data Bank Project						
NET EXPENDITURE HEAD			408,800	-	-	408,800
1192100300 Online Transactional Mining Cadastre Portal.						

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192100301 Online Transactional Mining Cadastre Portal - Headquarters						
2211300 Other Operating Expenses	553,700	2,685,200	2,131,500	-	-	2,131,500
GROSS EXPENDITURE			2,131,500	-	-	2,131,500
NET EXPENDITURE SUB-HEAD			2,131,500	-	-	2,131,500
1192100300 Online Transactional Mining Cadastre Portal						
NET EXPENDITURE HEAD			2,131,500	-	-	2,131,500
1192100400 Mineral Audit Support.						
1192100401 Mineral Audit Support - Headquarters						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,472,524	4,912,524	2,440,000	-	-	2,440,000

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			2,440,000	-	-	2,440,000
NET EXPENDITURE SUB-HEAD			2,440,000	-	-	2,440,000
1192100400 Mineral Audit Support						
NET EXPENDITURE HEAD			2,440,000	-	-	2,440,000
1192100600 Geological Mapping and Mineral Exploration.						
1192100601 Geological Mapping and Mineral Exploration - Headquarters						
2211300 Other Operating Expenses	17,677,750	25,489,180	7,811,430	-	-	7,811,430
GROSS EXPENDITURE			7,811,430	-	-	7,811,430
NET EXPENDITURE SUB-HEAD			7,811,430	-	-	7,811,430

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1192100600 Geological Mapping and Mineral Exploration						
NET EXPENDITURE HEAD			7,811,430	-	-	7,811,430
1192100700 Gemstone Value Addition Centre- Taita Taveta.						
1192100701 Gemstone Value Addition Centre- Taita Taveta - Headquarters						
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	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
1192100700 Gemstone Value Addition Centre- Taita Taveta						
NET EXPENDITURE HEAD			4,000,000	-	-	4,000,000

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192101500 Granite Processing Centre in Vihiga.						
1192101501 Granite Processing Centre in Vihiga						
2211300 Other Operating Expenses	3,617,800	3,655,200	37,400	-	-	37,400
GROSS EXPENDITURE			37,400	-	-	37,400
NET EXPENDITURE SUB-HEAD			37,400	-	-	37,400
1192101500 Granite Processing Centre in Vihiga						
NET EXPENDITURE HEAD			37,400	-	-	37,400
1192101600 Rehabilitation of Madini House.						

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192101601 Rehabilitation of Madini House - HQ						
2220200 Routine Maintenance - Other Assets	-	8,138,410	8,138,410	-	-	8,138,410
GROSS EXPENDITURE			8,138,410	-	-	8,138,410
NET EXPENDITURE SUB-HEAD			8,138,410	-	-	8,138,410
1192101600 Rehabilitation of Madini House						
NET EXPENDITURE HEAD			8,138,410	-	-	8,138,410
1192101900 Kisii Soapstone Value Addition Centre.						
1192101901 Kisii Soapstone Value Addition Centre						
2211300 Other Operating Expenses	-	691,600	691,600	-	-	691,600

VOTE D1192 State Department for Mining

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
GROSS EXPENDITURE			691,600	-	-	691,600
NET EXPENDITURE SUB-HEAD			691,600	-	-	691,600
1192101900 Kisii Soapstone Value Addition Centre						
NET EXPENDITURE HEAD			691,600	-	-	691,600
NET EXPENDITURE VOTE 1192 State Department for Mining KSh.			25,659,140	-	-	25,659,140

KShs.

Total Approved Net Estimates.....	54,900,000
Add sum now required	25,659,140
NET TOTAL.....	80,559,140

Vote D1193 State Department for Petroleum

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 10,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0215000 Exploration and Distribution of Oil and Gas	3,349,700,000	2,544,000,000	805,700,000	10,000	3,177,210,000	2,371,500,000	805,710,000
TOTAL FOR VOTE D1193 State Department for Petroleum	3,349,700,000	2,544,000,000	805,700,000	10,000	3,177,210,000	2,371,500,000	805,710,000

Vote D1193 State Department for Petroleum

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 10,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	1,500,000,000	700,000,000	800,000,000	10,000	1,327,510,000	527,500,000	800,010,000
1193100200 Petroleum Exploration in Block 14T	280,000,000	280,000,000	-	-	280,000,000	280,000,000	-
1193100400 Exploration and Distribution of Oil and Gas	1,569,700,000	1,564,000,000	5,700,000	-	1,569,700,000	1,564,000,000	5,700,000
TOTAL FOR VOTE D1193 State Department for Petroleum	3,349,700,000	2,544,000,000	805,700,000	10,000	3,177,210,000	2,371,500,000	805,710,000

Vote D1193 State Department for Petroleum

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

KShs. 10,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	(172,490,000)	(172,500,000)	10,000
1193100400 Exploration and Distribution of Oil and Gas	-	-	-
Total Change for Vote D1193 State Department for Petroleum	(172,490,000)	(172,500,000)	10,000

VOTE D1193 State Department for Petroleum

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)						
2211300 Other Operating Expenses	700,000,000	527,500,000	(172,500,000)	-	(172,500,000)	(172,500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	800,000,000	800,010,000	10,000	10,000	-	10,000
GROSS EXPENDITURE			(172,490,000)	10,000	(172,500,000)	(172,490,000)
Appropriations in Aid			(172,500,000)	-	(172,500,000)	(172,500,000)
5120200 Foreign Borrowing - Direct Payments	600,000,000	450,000,000	(150,000,000)	-	(150,000,000)	(150,000,000)
1320200 Grants from International Organizations	100,000,000	77,500,000	(22,500,000)	-	(22,500,000)	(22,500,000)
NET EXPENDITURE			10,000	10,000	-	10,000
1193100400 Exploration and Distribution of Oil and Gas						

VOTE D1193 State Department for Petroleum

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	472,875,000	582,875,000	110,000,000	-	-	110,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	831,000,000	721,000,000	(110,000,000)	-	-	(110,000,000)
GROSS EXPENDITURE			-	-	-	-
Appropriations in Aid			-	-	-	-
1140700 Receipts of Taxes on Goods and Services	1,372,000,000	1,372,000,000	-	-	-	-
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1193 State Department for Petroleum KShs.			10,000	10,000	(172,500,000)	10,000

KShs.

Total Approved Estimates.....	805,700,000
Add sum now required	<u>10,000</u>
NET TOTAL.....	<u><u>805,710,000</u></u>

VOTE D1193 State Department for Petroleum

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP).						
1193100101 Headquarters						
2211300 Other Operating Expenses	700,000,000	527,500,000	(172,500,000)	-	(172,500,000)	(172,500,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	800,000,000	800,010,000	10,000	10,000	-	10,000
GROSS EXPENDITURE			(172,490,000)	10,000	(172,500,000)	(172,490,000)
Appropriations in Aid			(172,500,000)	-	(172,500,000)	(172,500,000)
5120200 Foreign Borrowing - Direct Payments	600,000,000	450,000,000	(150,000,000)	-	(150,000,000)	(150,000,000)
1320200 Grants from International Organizations	100,000,000	77,500,000	(22,500,000)	-	(22,500,000)	(22,500,000)
NET EXPENDITURE SUB-HEAD			10,000	10,000	-	10,000

VOTE D1193 State Department for Petroleum

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)						
NET EXPENDITURE HEAD			10,000	10,000	-	10,000
1193100400 Exploration and Distribution of Oil and Gas.						
1193100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	370,000,000	270,000,000	(100,000,000)	-	-	(100,000,000)
GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
Appropriations in Aid			(100,000,000)	-	-	(100,000,000)
1140700 Receipts of Taxes on Goods and Services	370,000,000	270,000,000	(100,000,000)	-	-	(100,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-

VOTE D1193 State Department for Petroleum

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193100404 Early Monetization of First Oil Project						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000,000	90,000,000	(110,000,000)	-	-	(110,000,000)
GROSS EXPENDITURE			(110,000,000)	-	-	(110,000,000)
Appropriations in Aid			(110,000,000)	-	-	(110,000,000)
1140700 Receipts of Taxes on Goods and Services	200,000,000	90,000,000	(110,000,000)	-	-	(110,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1193100405 LPG Distribution and Infrastructure						
3111100 Purchase of Specialised Plant, Equipment and Machinery	294,000,000	344,000,000	50,000,000	-	-	50,000,000
GROSS EXPENDITURE			50,000,000	-	-	50,000,000
Appropriations in Aid			50,000,000	-	-	50,000,000

VOTE D1193 State Department for Petroleum

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1140700 Receipts of Taxes on Goods and Services	294,000,000	344,000,000	50,000,000	-	-	50,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1193100407 Oil Exploration and Monitoring						
3111100 Purchase of Specialised Plant, Equipment and Machinery	178,875,000	238,875,000	60,000,000	-	-	60,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	261,000,000	361,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			160,000,000	-	-	160,000,000
Appropriations in Aid			160,000,000	-	-	160,000,000
1140700 Receipts of Taxes on Goods and Services	508,000,000	668,000,000	160,000,000	-	-	160,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1193100400 Exploration and Distribution of Oil and Gas						

VOTE D1193 State Department for Petroleum

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1193 State Department for Petroleum KSh.			10,000	10,000	(172,500,000)	10,000

KShs.

Total Approved Net Estimates.....	805,700,000
Add sum now required	<u>10,000</u>
NET TOTAL.....	<u>805,710,000</u>

Vote D1202 State Department for Tourism

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0306000 Tourism Development and Promotion	3,549,900,000	-	3,549,900,000	(85,735,950)	3,464,164,050	-	3,464,164,050
TOTAL FOR VOTE D1202 State Department for Tourism	3,549,900,000	-	3,549,900,000	(85,735,950)	3,464,164,050	-	3,464,164,050

Vote D1202 State Department for Tourism

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202100300 Open Space Office Modelling and Security System Fitting	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1202100500 Construction of Ronald Ngala Utalii College	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	998,900,000	-	998,900,000	-	998,900,000	-	998,900,000
1202101000 Capital Lending to Hoteliers	2,290,000,000	-	2,290,000,000	(85,735,950)	2,204,264,050	-	2,204,264,050
1202101700 Mama Ngina Beach Management	16,000,000	-	16,000,000	-	16,000,000	-	16,000,000
1202102000 Meru National Park Access Road	95,000,000	-	95,000,000	-	95,000,000	-	95,000,000
TOTAL FOR VOTE D1202 State Department for Tourism	3,549,900,000	-	3,549,900,000	(85,735,950)	3,464,164,050	-	3,464,164,050

Vote D1202 State Department for Tourism

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1202101000 Capital Lending to Hoteliers	(85,735,950)	-	(85,735,950)
Total Change for Vote D1202 State Department for Tourism	(85,735,950)	-	(85,735,950)

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1202101000 Capital Lending to Hoteliers						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,290,000,000	2,204,264,050	(85,735,950)	-	-	(85,735,950)
GROSS EXPENDITURE			(85,735,950)	-	-	(85,735,950)
NET EXPENDITURE			(85,735,950)	-	-	(85,735,950)
NET EXPENDITURE VOTE 1202 State Department for Tourism KShs.			(85,735,950)	-	-	(85,735,950)

KShs.

Total Approved Estimates.....	3,549,900,000
Less - Reduction as above.....	<u>(85,735,950)</u>
NET TOTAL.....	<u><u>3,464,164,050</u></u>

VOTE D1202 State Department for Tourism

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1202101000 Capital Lending to Hoteliers.						
1202101002 Capital Lending to Hoteliers - Economic Stimulus Programme (ESP)						
2630200 Capital Grants to Government Agencies and other Levels of Government	2,290,000,000	2,204,264,050	(85,735,950)	-	-	(85,735,950)
GROSS EXPENDITURE			(85,735,950)	-	-	(85,735,950)
NET EXPENDITURE SUB-HEAD			(85,735,950)	-	-	(85,735,950)
1202101000 Capital Lending to Hoteliers						
NET EXPENDITURE HEAD			(85,735,950)	-	-	(85,735,950)
NET EXPENDITURE VOTE 1202 State Department for Tourism KSh.			(85,735,950)	-	-	(85,735,950)

VOTE D1202 State Department for Tourism

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

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

	KShs.
Total Approved Net Estimates.....	3,549,900,000
Less - Reduction as above.....	(85,735,950)
NET TOTAL.....	3,464,164,050

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1019000 Wildlife Conservation and Management	638,060,000	193,810,000	444,250,000	-	650,060,000	205,810,000	444,250,000
TOTAL FOR VOTE D1203 State Department for Wildlife	638,060,000	193,810,000	444,250,000	-	650,060,000	205,810,000	444,250,000

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203100100 Modernisation of the antipoaching Technology	12,500,000	-	12,500,000	-	12,500,000	-	12,500,000
1203100200 Human wildlife mitigation programme	55,000,000	-	55,000,000	-	55,000,000	-	55,000,000
1203100300 Ranger Housing Programme	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE	286,000,000	8,000,000	278,000,000	-	286,000,000	8,000,000	278,000,000
1203100500 Wildlife resource centres	3,750,000	-	3,750,000	-	3,750,000	-	3,750,000
1203100700 Kenya Wildlife Conservation Project	135,000,000	135,000,000	-	-	147,000,000	147,000,000	-
1203100800 Maintenance of Access Roads and Airstrips in Parks	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID	2,500,000	-	2,500,000	-	2,500,000	-	2,500,000
1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	78,310,000	50,810,000	27,500,000	-	78,310,000	50,810,000	27,500,000
TOTAL FOR VOTE D1203 State Department for Wildlife	638,060,000	193,810,000	444,250,000	-	650,060,000	205,810,000	444,250,000

Vote D1203 State Department for Wildlife

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1203100700 Kenya Wildlife Conservation Project	12,000,000	12,000,000	-
Total Change for Vote D1203 State Department for Wildlife	12,000,000	12,000,000	-

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1203100700 Kenya Wildlife Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	147,000,000	12,000,000	-	12,000,000	12,000,000
GROSS EXPENDITURE			12,000,000	-	12,000,000	12,000,000
Appropriations in Aid			12,000,000	-	12,000,000	12,000,000
1320200 Grants from International Organizations	135,000,000	147,000,000	12,000,000	-	12,000,000	12,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1203 State Department for Wildlife KShs.			-	-	12,000,000	-

KShs.

Total Approved Estimates.....	444,250,000
	-
NET TOTAL.....	444,250,000

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1203100700 Kenya Wildlife Conservation Project.						
1203100701 Kenya Wildlife Conservation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	147,000,000	12,000,000	-	12,000,000	12,000,000
GROSS EXPENDITURE			12,000,000	-	12,000,000	12,000,000
Appropriations in Aid			12,000,000	-	12,000,000	12,000,000
1320200 Grants from International Organizations	135,000,000	147,000,000	12,000,000	-	12,000,000	12,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1203100700 Kenya Wildlife Conservation Project						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1203 State Department for Wildlife

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE VOTE 1203 State Department for Wildlife KSh.			-	-	12,000,000	-

KShs.

Total Approved Net Estimates.....

444,250,000

-

NET TOTAL.....

444,250,000

Vote D1212 State Department for Gender

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0911000 Community Development	2,130,000,000	-	2,130,000,000	-	2,130,000,000	-	2,130,000,000
0912000 Gender Empowerment	768,000,000	640,000,000	128,000,000	-	128,000,000	-	128,000,000
TOTAL FOR VOTE D1212 State Department for Gender	2,898,000,000	640,000,000	2,258,000,000	-	2,258,000,000	-	2,258,000,000

Vote D1212 State Department for Gender

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100300 Affirmative Action Social Development Fund	2,130,000,000	-	2,130,000,000	-	2,130,000,000	-	2,130,000,000
1212100400 Women Enterprise Fund	75,000,000	-	75,000,000	-	75,000,000	-	75,000,000
1212100500 Youth Employment and Enterprises-UWEZO	41,000,000	-	41,000,000	-	41,000,000	-	41,000,000
1212100700 Gender Based Violence & Reproductive Health Rights	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000
1212100900 Strengthening Prevention & Response to GBV in Kenya	640,000,000	640,000,000	-	-	-	-	-
TOTAL FOR VOTE D1212 State Department for Gender	2,898,000,000	640,000,000	2,258,000,000	-	2,258,000,000	-	2,258,000,000

Vote D1212 State Department for Gender

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1212100900 Strengthening Prevention & Response to GBV in Kenya	(640,000,000)	(640,000,000)	-
Total Change for Vote D1212 State Department for Gender	(640,000,000)	(640,000,000)	-

VOTE D1212 State Department for Gender

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100900 Strengthening Prevention & Response to GBV in Kenya						
2210200 Communication, Supplies and Services	3,000,000	-	(3,000,000)	-	(3,000,000)	(3,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,000,000	-	(32,000,000)	-	(32,000,000)	(32,000,000)
2210500 Printing , Advertising and Information Supplies and Services	220,000,000	-	(220,000,000)	-	(220,000,000)	(220,000,000)
2210600 Rentals of Produced Assets	10,000,000	-	(10,000,000)	-	(10,000,000)	(10,000,000)
2210700 Training Expenses	90,000,000	-	(90,000,000)	-	(90,000,000)	(90,000,000)
2210800 Hospitality Supplies and Services	250,000,000	-	(250,000,000)	-	(250,000,000)	(250,000,000)
2211100 Office and General Supplies and Services	5,000,000	-	(5,000,000)	-	(5,000,000)	(5,000,000)
2211200 Fuel Oil and Lubricants	5,000,000	-	(5,000,000)	-	(5,000,000)	(5,000,000)

VOTE D1212 State Department for Gender

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2211300 Other Operating Expenses	25,000,000	-	(25,000,000)	-	(25,000,000)	(25,000,000)
GROSS EXPENDITURE			(640,000,000)	-	(640,000,000)	(640,000,000)
Appropriations in Aid			(640,000,000)	-	(640,000,000)	(640,000,000)
1310100 Grants from Foreign Governments - Cash Through Exchequer	640,000,000	-	(640,000,000)	-	(640,000,000)	(640,000,000)
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1212 State Department for Gender KShs.			-	-	(640,000,000)	-

KShs.

Total Approved Estimates..... 2,258,000,000

-

NET TOTAL..... 2,258,000,000

VOTE D1212 State Department for Gender

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212100900 Strengthening Prevention & Response to GBV in Kenya.						
1212100901 Strengthening Prevention & Response to GBV in Kenya						
2210200 Communication, Supplies and Services	3,000,000	-	(3,000,000)	-	(3,000,000)	(3,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,000,000	-	(32,000,000)	-	(32,000,000)	(32,000,000)
2210500 Printing , Advertising and Information Supplies and Services	220,000,000	-	(220,000,000)	-	(220,000,000)	(220,000,000)
2210600 Rentals of Produced Assets	10,000,000	-	(10,000,000)	-	(10,000,000)	(10,000,000)
2210700 Training Expenses	90,000,000	-	(90,000,000)	-	(90,000,000)	(90,000,000)
2210800 Hospitality Supplies and Services	250,000,000	-	(250,000,000)	-	(250,000,000)	(250,000,000)
2211100 Office and General Supplies and Services	5,000,000	-	(5,000,000)	-	(5,000,000)	(5,000,000)

VOTE D1212 State Department for Gender

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	5,000,000	-	(5,000,000)	-	(5,000,000)	(5,000,000)
2211300 Other Operating Expenses	25,000,000	-	(25,000,000)	-	(25,000,000)	(25,000,000)
GROSS EXPENDITURE			(640,000,000)	-	(640,000,000)	(640,000,000)
Appropriations in Aid			(640,000,000)	-	(640,000,000)	(640,000,000)
1310100 Grants from Foreign Governments - Cash Through Exchequer	640,000,000	-	(640,000,000)	-	(640,000,000)	(640,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1212100900 Strengthening Prevention & Response to GBV in Kenya						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1212 State Department for Gender KSh.			-	-	(640,000,000)	-

VOTE D1212 State Department for Gender

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

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

	KShs.
Total Approved Net Estimates.....	2,258,000,000
	-
NET TOTAL.....	<u>2,258,000,000</u>

Vote D1214 State Department for Youth Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0711000 Youth Empowerment	2,098,322,000	-	2,098,322,000	-	2,098,322,000	-	2,098,322,000
TOTAL FOR VOTE D1214 State Department for Youth Affairs	2,098,322,000	-	2,098,322,000	-	2,098,322,000	-	2,098,322,000

Vote D1214 State Department for Youth Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment	2,037,000,000	-	2,037,000,000	-	2,037,000,000	-	2,037,000,000
1214100600 Youth Enterprise Development Fund	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1214100800 Youth Empowerment Centres	24,322,000	-	24,322,000	-	24,322,000	-	24,322,000
1214100900 Youth Empowerment	7,000,000	-	7,000,000	-	7,000,000	-	7,000,000
TOTAL FOR VOTE D1214 State Department for Youth Affairs	2,098,322,000	-	2,098,322,000	-	2,098,322,000	-	2,098,322,000

Vote D1214 State Department for Youth Affairs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total Change for Vote D1214 State Department for Youth Affairs	-	-	-

VOTE D1214 State Department for Youth Affairs

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment						
2210700 Training Expenses	827,400,000	617,400,000	(210,000,000)	(210,000,000)	-	(210,000,000)
2210800 Hospitality Supplies and Services	199,254,452	409,254,452	210,000,000	210,000,000	-	210,000,000
NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1214 State Department for Youth Affairs KShs.			-	-	-	-

KShs.

Total Approved Estimates.....	2,098,322,000
	-
NET TOTAL.....	<u><u>2,098,322,000</u></u>

VOTE D1214 State Department for Youth Affairs

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214100100 Kenya Youth Empowerment.						
1214100101 Headquarters						
2210700 Training Expenses	827,400,000	617,400,000	(210,000,000)	(210,000,000)	-	(210,000,000)
2210800 Hospitality Supplies and Services	199,254,452	409,254,452	210,000,000	210,000,000	-	210,000,000
NET EXPENDITURE SUB-HEAD			-	-	-	-
1214100100 Kenya Youth Empowerment						
NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1214 State Department for Youth Affairs KSh.			-	-	-	-

VOTE D1214 State Department for Youth Affairs

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

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

	KShs.
Total Approved Net Estimates.....	2,098,322,000
	-
NET TOTAL.....	<u>2,098,322,000</u>

Vote D1222 State Department for Regional and Northern Corridor Development
 REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Regional and Northern Corridor Development, for capital expenditures.

KShs. 508,800,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1013000 Integrated Regional Development	823,099,900	260,000,000	563,099,900	508,800,000	1,257,899,900	186,000,000	1,071,899,900
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	823,099,900	260,000,000	563,099,900	508,800,000	1,257,899,900	186,000,000	1,071,899,900

Vote D1222 State Department for Regional and Northern Corridor Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Regional and Northern Corridor Development, for capital expenditures.

KShs. 508,800,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100100 Gum Arabic and Resins Integrated Development Programme	40,631,000	-	40,631,000	-	40,631,000	-	40,631,000
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	11,287,000	-	11,287,000	-	11,287,000	-	11,287,000
1222100400 Tana Delta Rice Irrigation Project (TDIP)	53,275,000	-	53,275,000	-	53,275,000	-	53,275,000
1222100600 Ewaso Ngiro Leather Factory	20,500,000	-	20,500,000	-	20,500,000	-	20,500,000
1222100700 Integrated Bamboo commercialisation and Value addition	19,548,000	-	19,548,000	-	19,548,000	-	19,548,000
1222100900 Wei Wei Phase 3 Irrigation Project	216,253,500	200,000,000	16,253,500	-	142,253,500	126,000,000	16,253,500
1222101000 Mango Value Chain Programme	24,831,500	-	24,831,500	-	24,831,500	-	24,831,500

Vote D1222 State Department for Regional and Northern Corridor Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Regional and Northern Corridor Development, for capital expenditures.

KShs. 508,800,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222101800 Kimira Oluch smallholder farm improvement	43,794,000	-	43,794,000	18,800,000	62,594,000	-	62,594,000
1222102000 Oloyiangelani Dam Development Project	17,216,000	-	17,216,000	-	17,216,000	-	17,216,000
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	16,253,500	-	16,253,500	-	16,253,500	-	16,253,500
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	83,943,400	-	83,943,400	-	83,943,400	-	83,943,400
1222102400 Boji Farmers Irrigation Project	51,220,500	-	51,220,500	-	51,220,500	-	51,220,500
1222102600 Construction of Nyakoe Market	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1222102900 Oloitokitok Agro Processing Factory Project	29,346,500	-	29,346,500	-	29,346,500	-	29,346,500
1222103000 Drought Mitigation - CDA	-	-	-	40,000,000	40,000,000	-	40,000,000

Vote D1222 State Department for Regional and Northern Corridor Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the State Department for Regional and Northern Corridor Development, for capital expenditures.

KShs. 508,800,000

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222103200 Transaction Advisory Services & Tech. Assistance - LAPSSET Corridor	60,000,000	60,000,000	-	-	60,000,000	60,000,000	-
1222103400 Droughts and Floods Emergency Intervention - ENNDA	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
1222103700 Reytab Alam Dam	45,000,000	-	45,000,000	-	45,000,000	-	45,000,000
1222103900 Mega Water Pans Project	-	-	-	450,000,000	450,000,000	-	450,000,000
TOTAL FOR VOTE D1222 State Department for Regional and Northern Corridor Development	823,099,900	260,000,000	563,099,900	508,800,000	1,257,899,900	186,000,000	1,071,899,900

Vote D1222 State Department for Regional and Northern Corridor Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending **30th June, 2021** for the State Department for Regional and Northern Corridor Development, for capital expenditures.

KShs. 508,800,000

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1222100900 Wei Wei Phase 3 Irrigation Project	(74,000,000)	(74,000,000)	-
1222101800 Kimira Oluch smallholder farm improvement	18,800,000	-	18,800,000
1222103000 Drought Mitigation - CDA	40,000,000	-	40,000,000
1222103900 Mega Water Pans Project	450,000,000	-	450,000,000
Total Change for Vote D1222 State Department for Regional and Northern Corridor Development	434,800,000	(74,000,000)	508,800,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100900 Wei Wei Phase 3 Irrigation Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	216,253,500	142,253,500	(74,000,000)	-	(74,000,000)	(74,000,000)
GROSS EXPENDITURE			(74,000,000)	-	(74,000,000)	(74,000,000)
Appropriations in Aid			(74,000,000)	-	(74,000,000)	(74,000,000)
5120200 Foreign Borrowing - Direct Payments	200,000,000	126,000,000	(74,000,000)	-	(74,000,000)	(74,000,000)
NET EXPENDITURE			-	-	-	-
1222101800 Kimira Oluch smallholder farm improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	43,794,000	62,594,000	18,800,000	-	-	18,800,000
GROSS EXPENDITURE			18,800,000	-	-	18,800,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE			18,800,000	-	-	18,800,000
1222103000 Drought Mitigation - CDA						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE			40,000,000	-	-	40,000,000
1222103900 Mega Water Pans Project						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	450,000,000	450,000,000	-	-	450,000,000
GROSS EXPENDITURE			450,000,000	-	-	450,000,000
NET EXPENDITURE			450,000,000	-	-	450,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1222 State Department for Regional and Northern Corridor Development KShs.			508,800,000	-	(74,000,000)	508,800,000

KShs.

Total Approved Estimates.....	563,099,900
Add sum now required	<u>508,800,000</u>
NET TOTAL.....	<u><u>1,071,899,900</u></u>

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222100900 Wei Wei Phase 3 Irrigation Project.						
1222100901 Wei Wei Phase 3 Irrigation Project - Headquarters						
2630200 Capital Grants to Government Agencies and other Levels of Government	216,253,500	142,253,500	(74,000,000)	-	(74,000,000)	(74,000,000)
GROSS EXPENDITURE			(74,000,000)	-	(74,000,000)	(74,000,000)
Appropriations in Aid			(74,000,000)	-	(74,000,000)	(74,000,000)
5120200 Foreign Borrowing - Direct Payments	200,000,000	126,000,000	(74,000,000)	-	(74,000,000)	(74,000,000)
NET EXPENDITURE SUB-HEAD			-	-	-	-
1222100900 Wei Wei Phase 3 Irrigation Project						
NET EXPENDITURE HEAD			-	-	-	-

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222101800 Kimira Oluch smallholder farm improvement.						
1222101801 Kimira Oluch smallholder farm improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	43,794,000	62,594,000	18,800,000	-	-	18,800,000
GROSS EXPENDITURE			18,800,000	-	-	18,800,000
NET EXPENDITURE SUB-HEAD			18,800,000	-	-	18,800,000
1222101800 Kimira Oluch smallholder farm improvement						
NET EXPENDITURE HEAD			18,800,000	-	-	18,800,000
1222103000 Drought Mitigation - CDA.						

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222103003 Integrated Strategic Water Structures II						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	40,000,000	40,000,000	-	-	40,000,000
GROSS EXPENDITURE			40,000,000	-	-	40,000,000
NET EXPENDITURE SUB-HEAD			40,000,000	-	-	40,000,000
1222103000 Drought Mitigation - CDA						
NET EXPENDITURE HEAD			40,000,000	-	-	40,000,000
1222103900 Mega Water Pans Project.						
1222103901 Tula - Tula Wajir						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1222103902 Selle Gabaro Marsabit						
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
1222103903 Ajawa - Wajir North						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
GROSS EXPENDITURE			100,000,000	-	-	100,000,000
NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222103904 Baragoi - Samburu						
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
1222103905 Kargi - Laisamis						
2630200 Capital Grants to Government Agencies and other Levels of Government	-	80,000,000	80,000,000	-	-	80,000,000
GROSS EXPENDITURE			80,000,000	-	-	80,000,000
NET EXPENDITURE SUB-HEAD			80,000,000	-	-	80,000,000
1222103900 Mega Water Pans Project						
NET EXPENDITURE HEAD			450,000,000	-	-	450,000,000

VOTE D1222 State Department for Regional and Northern Corridor Development

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
NET EXPENDITURE VOTE 1222 State Department for Regional and Northern Corridor Development KSh.			508,800,000	-	(74,000,000)	508,800,000

KShs.

Total Approved Net Estimates.....	563,099,900
Add sum now required	508,800,000
NET TOTAL.....	<u>1,071,899,900</u>

Vote D1252 State Law Office and Department of Justice

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0607000 Governance, Legal Training and Constitutional Affairs	123,000,000	-	123,000,000	(67,000,000)	56,000,000	-	56,000,000
0609000 General Administration, Planning and Support Services	-	-	-	24,000,000	24,000,000	-	24,000,000
TOTAL FOR VOTE D1252 State Law Office and Department of Justice	123,000,000	-	123,000,000	(43,000,000)	80,000,000	-	80,000,000

Vote D1252 State Law Office and Department of Justice

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	7,000,000	-	7,000,000	-	7,000,000	-	7,000,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	-	-	-	24,000,000	24,000,000	-	24,000,000
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	116,000,000	-	116,000,000	(67,000,000)	49,000,000	-	49,000,000
TOTAL FOR VOTE D1252 State Law Office and Department of Justice	123,000,000	-	123,000,000	(43,000,000)	80,000,000	-	80,000,000

Vote D1252 State Law Office and Department of Justice

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	24,000,000	-	24,000,000
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	(67,000,000)	-	(67,000,000)
Total Change for Vote D1252 State Law Office and Department of Justice	(43,000,000)	-	(43,000,000)

VOTE D1252 State Law Office and Department of Justice

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252100600 Refurbishment of Regional offices- Machakos Kisii Kisumu & Malindi						
3110300 Refurbishment of Buildings	-	24,000,000	24,000,000	-	-	24,000,000
GROSS EXPENDITURE			24,000,000	-	-	24,000,000
NET EXPENDITURE			24,000,000	-	-	24,000,000
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	116,000,000	49,000,000	(67,000,000)	(67,000,000)	-	(67,000,000)
GROSS EXPENDITURE			(67,000,000)	(67,000,000)	-	(67,000,000)
NET EXPENDITURE			(67,000,000)	(67,000,000)	-	(67,000,000)
NET EXPENDITURE VOTE 1252 State Law Office and Department of Justice KShs.			(43,000,000)	(67,000,000)	-	(43,000,000)

VOTE D1252 State Law Office and Department of Justice

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

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

	KShs.
Total Approved Estimates.....	123,000,000
Less - Reduction as above.....	<u>(43,000,000)</u>
NET TOTAL.....	<u><u>80,000,000</u></u>

VOTE D1252 State Law Office and Department of Justice

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi.						
1252100602 Kisii						
3110300 Refurbishment of Buildings	-	24,000,000	24,000,000	-	-	24,000,000
GROSS EXPENDITURE			24,000,000	-	-	24,000,000
NET EXPENDITURE SUB-HEAD			24,000,000	-	-	24,000,000
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi						
NET EXPENDITURE HEAD			24,000,000	-	-	24,000,000
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD).						

VOTE D1252 State Law Office and Department of Justice

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252102401 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
2630200 Capital Grants to Government Agencies and other Levels of Government	116,000,000	49,000,000	(67,000,000)	(67,000,000)	-	(67,000,000)
GROSS EXPENDITURE			(67,000,000)	(67,000,000)	-	(67,000,000)
NET EXPENDITURE SUB-HEAD			(67,000,000)	(67,000,000)	-	(67,000,000)
1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)						
NET EXPENDITURE HEAD			(67,000,000)	(67,000,000)	-	(67,000,000)
NET EXPENDITURE VOTE 1252 State Law Office and Department of Justice KSh.			(43,000,000)	(67,000,000)	-	(43,000,000)

KShs.

Total Approved Net Estimates.....	123,000,000
Less - Reduction as above.....	(43,000,000)
NET TOTAL.....	80,000,000

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0610000 Dispensation of Justice	2,558,082,000	1,106,393,000	1,451,689,000	-	2,558,082,000	1,106,393,000	1,451,689,000
TOTAL FOR VOTE D1261 The Judiciary	2,558,082,000	1,106,393,000	1,451,689,000	-	2,558,082,000	1,106,393,000	1,451,689,000

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100100 Judiciary Performance Improvement (PPF)	2,265,982,000	1,106,393,000	1,159,589,000	-	2,265,982,000	1,106,393,000	1,159,589,000
1261100700 Construction of Non-Residential Buildings	-	-	-	102,034,995	102,034,995	-	102,034,995
1261100900 Purchase of ICT Networking & Communications Equipment	272,100,000	-	272,100,000	(97,602,488)	174,497,512	-	174,497,512
1261101300 Refurbishment of Supreme Court Headquarters	-	-	-	153,200	153,200	-	153,200
1261101400 Construction of Court of Appeals (COA)	-	-	-	12,604,793	12,604,793	-	12,604,793
1261101700 Construction of Kisii Law Courts	-	-	-	2,809,500	2,809,500	-	2,809,500
1261102800 Ease of Doing Business (Small Claim Court)	20,000,000	-	20,000,000	(20,000,000)	-	-	-

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE D1261 The Judiciary	2,558,082,000	1,106,393,000	1,451,689,000	-	2,558,082,000	1,106,393,000	1,451,689,000

Vote D1261 The Judiciary

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261100700 Construction of Non-Residential Buildings	102,034,995	-	102,034,995
1261100900 Purchase of ICT Networking & Communications Equipment	(97,602,488)	-	(97,602,488)
1261101300 Refurbishment of Supreme Court Headquarters	153,200	-	153,200
1261101400 Construction of Court of Appeals (COA)	12,604,793	-	12,604,793
1261101700 Construction of Kisii Law Courts	2,809,500	-	2,809,500
1261102800 Ease of Doing Business (Small Claim Court)	(20,000,000)	-	(20,000,000)
Total Change for Vote D1261 The Judiciary	-	-	-

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100700 Construction of Non-Residential Buildings						
3110200 Construction of Building	-	99,887,915	99,887,915	-	-	99,887,915
3110300 Refurbishment of Buildings	-	2,147,080	2,147,080	-	-	2,147,080
GROSS EXPENDITURE			102,034,995	-	-	102,034,995
NET EXPENDITURE			102,034,995	-	-	102,034,995
1261100900 Purchase of ICT Networking & Communications Equipment						
3110200 Construction of Building	-	165,927,028	165,927,028	-	-	165,927,028
3111100 Purchase of Specialised Plant, Equipment and Machinery	272,100,000	8,570,484	(263,529,516)	-	-	(263,529,516)
GROSS EXPENDITURE			(97,602,488)	-	-	(97,602,488)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates KShs.	Revised Estimates KShs.	Increase or Decrease KShs.	Change in Revenue KShs.	Change in A-I-A KShs.	
	NET EXPENDITURE			(97,602,488)	-	
1261101300 Refurbishment of Supreme Court Headquarters						
3110300 Refurbishment of Buildings	-	153,200	153,200	-	-	153,200
GROSS EXPENDITURE			153,200	-	-	153,200
NET EXPENDITURE			153,200	-	-	153,200
1261101400 Construction of Court of Appeals (COA)						
3110200 Construction of Building	-	12,604,793	12,604,793	-	-	12,604,793
GROSS EXPENDITURE			12,604,793	-	-	12,604,793
NET EXPENDITURE			12,604,793	-	-	12,604,793
1261101700 Construction of Kisii Law Courts						

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3110200 Construction of Building	-	2,809,500	2,809,500	-	-	2,809,500
GROSS EXPENDITURE			2,809,500	-	-	2,809,500
NET EXPENDITURE			2,809,500	-	-	2,809,500
1261102800 Ease of Doing Business (Small Claim Court)						
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE VOTE 1261 The Judiciary KShs.			-	-	-	-

VOTE D1261 The Judiciary

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

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

	KShs.
Total Approved Estimates.....	1,451,689,000
	-
NET TOTAL.....	<u><u>1,451,689,000</u></u>

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100700 Construction of Non-Residential Buildings.						
1261100702 Eldoret						
3110300 Refurbishment of Buildings	-	2,147,080	2,147,080	-	-	2,147,080
GROSS EXPENDITURE			2,147,080	-	-	2,147,080
NET EXPENDITURE SUB-HEAD			2,147,080	-	-	2,147,080
1261100706 Butali						
3110200 Construction of Building	-	3,350,000	3,350,000	-	-	3,350,000
GROSS EXPENDITURE			3,350,000	-	-	3,350,000
NET EXPENDITURE SUB-HEAD			3,350,000	-	-	3,350,000

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100720 Githongo						
3110200 Construction of Building	-	16,653,921	16,653,921	-	-	16,653,921
GROSS EXPENDITURE			16,653,921	-	-	16,653,921
NET EXPENDITURE SUB-HEAD			16,653,921	-	-	16,653,921
1261100722 Mbita						
3110200 Construction of Building	-	8,181,731	8,181,731	-	-	8,181,731
GROSS EXPENDITURE			8,181,731	-	-	8,181,731
NET EXPENDITURE SUB-HEAD			8,181,731	-	-	8,181,731
1261100723 Amagoro						
3110200 Construction of Building	-	20,672,534	20,672,534	-	-	20,672,534

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
GROSS EXPENDITURE			20,672,534	-	-	20,672,534
NET EXPENDITURE SUB-HEAD			20,672,534	-	-	20,672,534
1261100724 Homa Bay						
3110200 Construction of Building	-	22,813,209	22,813,209	-	-	22,813,209
GROSS EXPENDITURE			22,813,209	-	-	22,813,209
NET EXPENDITURE SUB-HEAD			22,813,209	-	-	22,813,209
1261100726 Kabarnet						
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

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261100727 Meru						
3110200 Construction of Building	-	3,216,520	3,216,520	-	-	3,216,520
GROSS EXPENDITURE			3,216,520	-	-	3,216,520
NET EXPENDITURE SUB-HEAD			3,216,520	-	-	3,216,520
1261100700 Construction of Non-Residential Buildings						
NET EXPENDITURE HEAD			102,034,995	-	-	102,034,995
1261100900 Purchase of ICT Networking & Communications Equipment.						
1261100901 Purchase of ICT Networking & Communications Equipment						
3110200 Construction of Building	-	165,927,028	165,927,028	-	-	165,927,028

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
3111100 Purchase of Specialised Plant, Equipment and Machinery	272,100,000	8,570,484	(263,529,516)	-	-	(263,529,516)
GROSS EXPENDITURE			(97,602,488)	-	-	(97,602,488)
NET EXPENDITURE SUB-HEAD			(97,602,488)	-	-	(97,602,488)
1261100900 Purchase of ICT Networking & Communications Equipment						
NET EXPENDITURE HEAD			(97,602,488)	-	-	(97,602,488)
1261101300 Refurbishment of Supreme Court Headquarters.						
1261101301 Refurbishment of Supreme Court Headquarters						
3110300 Refurbishment of Buildings	-	153,200	153,200	-	-	153,200
GROSS EXPENDITURE			153,200	-	-	153,200

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			153,200	-	-	153,200
1261101300 Refurbishment of Supreme Court Headquarters						
NET EXPENDITURE HEAD			153,200	-	-	153,200
1261101400 Construction of Court of Appeals (COA).						
1261101401 Nairobi						
3110200 Construction of Building	-	4,212,800	4,212,800	-	-	4,212,800
GROSS EXPENDITURE			4,212,800	-	-	4,212,800
NET EXPENDITURE SUB-HEAD			4,212,800	-	-	4,212,800
1261101402 Eldoret						

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
3110200 Construction of Building	-	8,391,993	8,391,993	-	-	8,391,993
GROSS EXPENDITURE			8,391,993	-	-	8,391,993
NET EXPENDITURE SUB-HEAD			8,391,993	-	-	8,391,993
1261101400 Construction of Court of Appeals (COA)						
NET EXPENDITURE HEAD			12,604,793	-	-	12,604,793
1261101700 Construction of Kisii Law Courts.						
1261101701 Construction of Kisii Law Courts						
3110200 Construction of Building	-	2,809,500	2,809,500	-	-	2,809,500
GROSS EXPENDITURE			2,809,500	-	-	2,809,500

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE SUB-HEAD			2,809,500	-	-	2,809,500
1261101700 Construction of Kisii Law Courts						
NET EXPENDITURE HEAD			2,809,500	-	-	2,809,500
1261102800 Ease of Doing Business (Small Claim Court.)						
1261102801 Ease of Doing Business (Small Claim Court)						
3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)

VOTE D1261 The Judiciary

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1261102800 Ease of Doing Business (Small Claim Court)						
NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE VOTE 1261 The Judiciary KSh.			-	-	-	-

KShs.

Total Approved Net Estimates.....

1,451,689,000

-

NET TOTAL.....

1,451,689,000

Vote D1271 Ethics and Anti-Corruption Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ethics and Anti-Corruption Commission, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0611000 Ethics and Anti-Corruption	40,800,000	-	40,800,000	-	40,800,000	-	40,800,000
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	40,800,000	-	40,800,000	-	40,800,000	-	40,800,000

Vote D1271 Ethics and Anti-Corruption Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ethics and Anti-Corruption Commission, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271100100 Acquisition of EACC Headquarters Project	10,000,000	-	10,000,000	(10,000,000)	-	-	-
1271100300 Refurbishment of EACC Headquarters	20,800,000	-	20,800,000	10,000,000	30,800,000	-	30,800,000
1271100400 Automation of EACC Business Processes	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission	40,800,000	-	40,800,000	-	40,800,000	-	40,800,000

Vote D1271 Ethics and Anti-Corruption Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Ethics and Anti-Corruption Commission, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1271100100 Acquisition of EACC Headquarters Project	(10,000,000)	-	(10,000,000)
1271100300 Refurbishment of EACC Headquarters	10,000,000	-	10,000,000
Total Change for Vote D1271 Ethics and Anti-Corruption Commission	-	-	-

VOTE D1271 Ethics and Anti-Corruption Commission

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1271100100 Acquisition of EACC Headquarters Project						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1271100300 Refurbishment of EACC Headquarters						
3110300 Refurbishment of Buildings	20,800,000	30,800,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE VOTE 1271 Ethics and Anti- Corruption Commission KShs.			-	-	-	-

VOTE D1271 Ethics and Anti-Corruption Commission

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

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

	KShs.
Total Approved Estimates.....	40,800,000
	-
NET TOTAL.....	<u>40,800,000</u>

VOTE D1271 Ethics and Anti-Corruption Commission

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271100100 Acquisition of EACC Headquarters Project.						
1271100101 Acquisition of EACC Headquarters Project						
3110200 Construction of Building	10,000,000	-	(10,000,000)	-	-	(10,000,000)
GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1271100100 Acquisition of EACC Headquarters Project						
NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1271100300 Refurbishment of EACC Headquarters.						

VOTE D1271 Ethics and Anti-Corruption Commission

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271100301 Refurbishment of EACC Headquarters						
3110300 Refurbishment of Buildings	20,800,000	30,800,000	10,000,000	-	-	10,000,000
GROSS EXPENDITURE			10,000,000	-	-	10,000,000
NET EXPENDITURE SUB-HEAD			10,000,000	-	-	10,000,000
1271100300 Refurbishment of EACC Headquarters						
NET EXPENDITURE HEAD			10,000,000	-	-	10,000,000
NET EXPENDITURE VOTE 1271 Ethics and Anti-Corruption Commission KSh.			-	-	-	-

KShs.

Total Approved Net Estimates.....

40,800,000

-

NET TOTAL.....

40,800,000

Vote D1291 Office of the Director of Public Prosecutions

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Office of the Director of Public Prosecutions, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0612000 Public Prosecution Services	129,000,000	-	129,000,000	(80,000,000)	49,000,000	-	49,000,000
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	129,000,000	-	129,000,000	(80,000,000)	49,000,000	-	49,000,000

Vote D1291 Office of the Director of Public Prosecutions

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Office of the Director of Public Prosecutions, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291100800 Refurbishment of ODPP County Office	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
1291101000 UNFPA 8th Country Programme on FGM	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000
1291101500 Construction of PTI Moot Court	110,000,000	-	110,000,000	(80,000,000)	30,000,000	-	30,000,000
TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions	129,000,000	-	129,000,000	(80,000,000)	49,000,000	-	49,000,000

Vote D1291 Office of the Director of Public Prosecutions

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Office of the Director of Public Prosecutions, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1291101500 Construction of PTI Moot Court	(80,000,000)	-	(80,000,000)
Total Change for Vote D1291 Office of the Director of Public Prosecutions	(80,000,000)	-	(80,000,000)

VOTE D1291 Office of the Director of Public Prosecutions

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1291101500 Construction of PTI Moot Court						
3110200 Construction of Building	110,000,000	30,000,000	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE VOTE 1291 Office of the Director of Public Prosecutions KShs.			(80,000,000)	-	-	(80,000,000)

KShs.

Total Approved Estimates.....	129,000,000
Less - Reduction as above.....	<u>(80,000,000)</u>
NET TOTAL.....	<u><u>49,000,000</u></u>

VOTE D1291 Office of the Director of Public Prosecutions

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
1291101500 Construction of PTI Moot Court.						
1291101501 Construction of PTI Moot Court						
3110200 Construction of Building	110,000,000	30,000,000	(80,000,000)	-	-	(80,000,000)
GROSS EXPENDITURE			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE SUB-HEAD			(80,000,000)	-	-	(80,000,000)
1291101500 Construction of PTI Moot Court						
NET EXPENDITURE HEAD			(80,000,000)	-	-	(80,000,000)
NET EXPENDITURE VOTE 1291 Office of the Director of Public Prosecutions KSh.			(80,000,000)	-	-	(80,000,000)

VOTE D1291 Office of the Director of Public Prosecutions

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

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

	KShs.
Total Approved Net Estimates.....	129,000,000
Less - Reduction as above.....	(80,000,000)
NET TOTAL.....	<u>49,000,000</u>

Vote D2043 Parliamentary Joint Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for Parliamentary Joint Services for capital expenditure

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0723000 General Administration, Planning and Support Services	3,565,550,000	-	3,565,550,000	(700,000,000)	2,865,550,000	-	2,865,550,000
TOTAL FOR VOTE D2043 Parliamentary Joint Services	3,565,550,000	-	3,565,550,000	(700,000,000)	2,865,550,000	-	2,865,550,000

Vote D2043 Parliamentary Joint Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for Parliamentary Joint Services for capital expenditure

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043100100 Refurbishment of Senate Chamber	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
2043100200 Construction of Multi-Storey Office Block	3,000,000,000	-	3,000,000,000	(700,000,000)	2,300,000,000	-	2,300,000,000
2043100300 Installation of Integrated Security System	315,550,000	-	315,550,000	-	315,550,000	-	315,550,000
2043100400 Purchase of Buildings - PSC	70,000,000	-	70,000,000	-	70,000,000	-	70,000,000
2043100500 Refurbishment of Various Buildings	120,000,000	-	120,000,000	-	120,000,000	-	120,000,000
2043100600 Purchase and Development of CPST Land	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
TOTAL FOR VOTE D2043 Parliamentary Joint Services	3,565,550,000	-	3,565,550,000	(700,000,000)	2,865,550,000	-	2,865,550,000

Vote D2043 Parliamentary Joint Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for Parliamentary Joint Services for capital expenditure

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2043100200 Construction of Multi-Storey Office Block	(700,000,000)	-	(700,000,000)
Total Change for Vote D2043 Parliamentary Joint Services	(700,000,000)	-	(700,000,000)

VOTE D2043 Parliamentary Joint Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure KShs.
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2043100200 Construction of Multi-Storey Office Block						
3110200 Construction of Building	3,000,000,000	2,300,000,000	(700,000,000)	-	-	(700,000,000)
GROSS EXPENDITURE			(700,000,000)	-	-	(700,000,000)
NET EXPENDITURE			(700,000,000)	-	-	(700,000,000)
NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KShs.			(700,000,000)	-	-	(700,000,000)

KShs.

Total Approved Estimates.....	3,565,550,000
Less - Reduction as above.....	<u>(700,000,000)</u>
NET TOTAL.....	<u><u>2,865,550,000</u></u>

VOTE D2043 Parliamentary Joint Services

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043100200 Construction of Multi-Storey Office Block.						
2043100201 Construction of Multi-Storey Office Block						
3110200 Construction of Building	3,000,000,000	2,300,000,000	(700,000,000)	-	-	(700,000,000)
GROSS EXPENDITURE			(700,000,000)	-	-	(700,000,000)
NET EXPENDITURE SUB-HEAD			(700,000,000)	-	-	(700,000,000)
2043100200 Construction of Multi-Storey Office Block						
NET EXPENDITURE HEAD			(700,000,000)	-	-	(700,000,000)
NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KSh.			(700,000,000)	-	-	(700,000,000)

VOTE D2043 Parliamentary Joint Services

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

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

	KShs.
Total Approved Net Estimates.....	3,565,550,000
Less - Reduction as above.....	(700,000,000)
NET TOTAL.....	2,865,550,000

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Teachers Service Commission, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 Teacher Resource Management	600,000,000	-	600,000,000	(400,000,000)	200,000,000	-	200,000,000
0511000 General Administration, Planning and Support Services	40,000,000	40,000,000	-	-	40,000,000	40,000,000	-
TOTAL FOR VOTE D2091 Teachers Service Commission	640,000,000	40,000,000	600,000,000	(400,000,000)	240,000,000	40,000,000	200,000,000

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Teachers Service Commission, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100100 Construction of County Office Accommodation	40,000,000	40,000,000	-	-	40,000,000	40,000,000	-
2091100200 Kenya Secondary Education Quality Improvement	600,000,000	-	600,000,000	(400,000,000)	200,000,000	-	200,000,000
TOTAL FOR VOTE D2091 Teachers Service Commission	640,000,000	40,000,000	600,000,000	(400,000,000)	240,000,000	40,000,000	200,000,000

Vote D2091 Teachers Service Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Teachers Service Commission, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091100200 Kenya Secondary Education Quality Improvement	(400,000,000)	-	(400,000,000)
Total Change for Vote D2091 Teachers Service Commission	(400,000,000)	-	(400,000,000)

VOTE D2091 Teachers Service Commission

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091100200 Kenya Secondary Education Quality Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	200,000,000	(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)
NET EXPENDITURE VOTE 2091 Teachers Service Commission KShs.			(400,000,000)	(400,000,000)	-	(400,000,000)

KShs.

Total Approved Estimates.....	600,000,000
Less - Reduction as above.....	(400,000,000)
NET TOTAL.....	<u><u>200,000,000</u></u>

VOTE D2091 Teachers Service Commission

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	
2091100200 Kenya Secondary Education Quality Improvement.						
2091100201 Kenya Secondary Education Quality Improvement						
2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	200,000,000	(400,000,000)	(400,000,000)	-	(400,000,000)
GROSS EXPENDITURE			(400,000,000)	(400,000,000)	-	(400,000,000)
NET EXPENDITURE SUB-HEAD			(400,000,000)	(400,000,000)	-	(400,000,000)
2091100200 Kenya Secondary Education Quality Improvement						
NET EXPENDITURE HEAD			(400,000,000)	(400,000,000)	-	(400,000,000)
NET EXPENDITURE VOTE 2091 Teachers Service Commission KSh.			(400,000,000)	(400,000,000)	-	(400,000,000)

VOTE D2091 Teachers Service Commission

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

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

	KShs.
Total Approved Net Estimates.....	600,000,000
Less - Reduction as above.....	(400,000,000)
NET TOTAL.....	200,000,000

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Office of Auditor General, for capital expenditure.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0729000 Audit Services	196,670,000	-	196,670,000	-	196,670,000	-	196,670,000
TOTAL FOR VOTE D2111 Auditor General	196,670,000	-	196,670,000	-	196,670,000	-	196,670,000

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Office of Auditor General, for capital expenditure.

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111100100 Construction of OAG Headquarters at Bishops Road	-	-	-	12,000,000	12,000,000	-	12,000,000
2111101700 Construction of OAG Embu Office Block	196,670,000	-	196,670,000	(12,000,000)	184,670,000	-	184,670,000
TOTAL FOR VOTE D2111 Auditor General	196,670,000	-	196,670,000	-	196,670,000	-	196,670,000

Vote D2111 Auditor General

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for the Office of Auditor General, for capital expenditure.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2111100100 Construction of OAG Headquarters at Bishops Road	12,000,000	-	12,000,000
2111101700 Construction of OAG Embu Office Block	(12,000,000)	-	(12,000,000)
Total Change for Vote D2111 Auditor General	-	-	-

VOTE D2111 Auditor General

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
211100100 Construction of OAG Headquarters at Bishops Road						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	12,000,000	12,000,000	-	-	12,000,000
GROSS EXPENDITURE			12,000,000	-	-	12,000,000
NET EXPENDITURE			12,000,000	-	-	12,000,000
2111101700 Construction of OAG Embu Office Block						
3110200 Construction of Building	196,670,000	184,670,000	(12,000,000)	-	-	(12,000,000)
GROSS EXPENDITURE			(12,000,000)	-	-	(12,000,000)
NET EXPENDITURE			(12,000,000)	-	-	(12,000,000)
NET EXPENDITURE VOTE 2111 Auditor General KShs.			-	-	-	-

VOTE D2111 Auditor General

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	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.....	196,670,000
	-
NET TOTAL.....	<u>196,670,000</u>

VOTE D2111 Auditor General

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
211100100 Construction of OAG Headquarters at Bishops Road.						
211100101 Construction of OAG Headquarters at Bishops Road - HQ						
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	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
211100100 Construction of OAG Headquarters at Bishops Road						
NET EXPENDITURE HEAD			12,000,000	-	-	12,000,000
211101700 Construction of OAG Embu Office Block.						

VOTE D2111 Auditor General

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111101701 Construction of OAG Embu Office Block						
3110200 Construction of Building	196,670,000	184,670,000	(12,000,000)	-	-	(12,000,000)
GROSS EXPENDITURE			(12,000,000)	-	-	(12,000,000)
NET EXPENDITURE SUB-HEAD			(12,000,000)	-	-	(12,000,000)
2111101700 Construction of OAG Embu Office Block						
NET EXPENDITURE HEAD			(12,000,000)	-	-	(12,000,000)
NET EXPENDITURE VOTE 2111 Auditor General KSh.			-	-	-	-

KShs.

Total Approved Net Estimates.....

196,670,000

-

NET TOTAL.....

196,670,000

Vote D2141 National Gender and Equality Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0621000 Promotion of Gender Equality and Freedom from Discrimination	5,000,000	-	5,000,000	(2,126,000)	2,874,000	-	2,874,000
TOTAL FOR VOTE D2141 National Gender and Equality Commission	5,000,000	-	5,000,000	(2,126,000)	2,874,000	-	2,874,000

Vote D2141 National Gender and Equality Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

FORM 2B

HEADS	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141100300 Prevention and Response to Gender-Based Violence	5,000,000	-	5,000,000	(2,126,000)	2,874,000	-	2,874,000
TOTAL FOR VOTE D2141 National Gender and Equality Commission	5,000,000	-	5,000,000	(2,126,000)	2,874,000	-	2,874,000

Vote D2141 National Gender and Equality Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2141100300 Prevention and Response to Gender-Based Violence	(2,126,000)	-	(2,126,000)
Total Change for Vote D2141 National Gender and Equality Commission	(2,126,000)	-	(2,126,000)

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141100300 Prevention and Response to Gender-Based Violence						
2210200 Communication, Supplies and Services	-	30,000	30,000	30,000	-	30,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,560,300	2,594,000	33,700	33,700	-	33,700
2210800 Hospitality Supplies and Services	2,439,700	-	(2,439,700)	(2,439,700)	-	(2,439,700)
2211300 Other Operating Expenses	-	250,000	250,000	250,000	-	250,000
GROSS EXPENDITURE			(2,126,000)	(2,126,000)	-	(2,126,000)
NET EXPENDITURE			(2,126,000)	(2,126,000)	-	(2,126,000)
NET EXPENDITURE VOTE 2141 National Gender and Equality Commission KShs.			(2,126,000)	(2,126,000)	-	(2,126,000)

VOTE D2141 National Gender and Equality Commission

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

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

	KShs.
Total Approved Estimates.....	5,000,000
Less - Reduction as above.....	<u>(2,126,000)</u>
NET TOTAL.....	<u><u>2,874,000</u></u>

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141100300 Prevention and Response to Gender-Based Violence.						
2141100301 Prevention and Response to Gender-Based Violence						
2210200 Communication, Supplies and Services	-	30,000	30,000	30,000	-	30,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,560,300	2,594,000	33,700	33,700	-	33,700
2210800 Hospitality Supplies and Services	2,439,700	-	(2,439,700)	(2,439,700)	-	(2,439,700)
2211300 Other Operating Expenses	-	250,000	250,000	250,000	-	250,000
GROSS EXPENDITURE			(2,126,000)	(2,126,000)	-	(2,126,000)
NET EXPENDITURE SUB-HEAD			(2,126,000)	(2,126,000)	-	(2,126,000)
2141100300 Prevention and Response to Gender-Based Violence						

VOTE D2141 National Gender and Equality Commission

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

TITLE	ESTIMATES 2020/2021			EXTERNAL FUNDING 2020/2021		Change in NET Expenditure
	Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
NET EXPENDITURE HEAD			(2,126,000)	(2,126,000)	-	(2,126,000)
NET EXPENDITURE VOTE 2141 National Gender and Equality Commission KSh.			(2,126,000)	(2,126,000)	-	(2,126,000)

KShs.

Total Approved Net Estimates.....	5,000,000
Less - Reduction as above.....	<u>(2,126,000)</u>
NET TOTAL.....	<u>2,874,000</u>