

**2019/2020**  
**SUPPLEMENTARY ESTIMATES I**  
**(DEVELOPMENT EXPENDITURE)**

**ESTIMATE** of further sums required to be voted for the  
service of the year ending 30<sup>th</sup> June, 2020

**VOLUME I**  
**(VOTES D1011-D1081)**

December, 2019



## TABLE OF CONTENTS

|  |             |
|--|-------------|
| <b>Expenditure Summary Development .....</b> | <b>(ii)</b> |
|--|-------------|

### VOLUME I

|   |     |
|---|-----|
| 1011 The Presidency .....   | 1   |
| 1021 State Department for Interior .....                          | 19  |
| 1023 State Department for Correctional Services .....             | 39  |
| 1024 State Department for Immigration and Citizen Services .....  | 66  |
| 1032 State Department for Devolution .....                        | 75  |
| 1035 State Department for Development of the ASAL .....           | 81  |
| 1052 Ministry of Foreign Affairs .....                            | 90  |
| 1064 State Department for Vocational and Technical Training ..... | 103 |
| 1065 State Department for University Education .....              | 238 |
| 1066 State Department for Early Learning & Basic Education .....  | 250 |
| 1071 The National Treasury .....                                  | 264 |
| 1072 State Department for Planning .....                          | 287 |
| 1081 Ministry of Health .....                                     | 303 |

### VOLUME II

|  |     |
|--|-----|
| 1091 State Department for Infrastructure .....                       | 329 |
| 1092 State Department for Transport .....                            | 459 |
| 1094 State Department for Housing & Urban Development .....          | 475 |
| 1095 State Department for Public Works .....                         | 487 |
| 1107 Ministry of Water and Sanitation .....                          | 516 |
| 1108 Ministry of Environment and Forestry .....                      | 565 |
| 1122 State Department for Information Communication Technology ..... | 583 |
| 1123 State Department for Broadcasting & Telecommunications .....    | 604 |
| 1132 State Department for Sports .....                               | 611 |
| 1134 State Department for Culture and Heritage .....                 | 617 |
| 1152 Ministry of Energy .....  | 628 |
| 1162 State Department for Livestock .....                            | 681 |
| 1165 State Department for Crop Development .....                     | 692 |
| 1167 State Department for Irrigation .....                           | 702 |
| 1173 State Department for Cooperatives .....                         | 715 |

|   |     |
|---|-----|
| 1175 State Department for Industrialization .....                                       | 723 |
| 1184 State Department for Labour .....  | 741 |
| 1185 State Department for Social Protection, Pensions and Senior Citizens Affairs ..... | 755 |
| 1192 State Department for Mining .....  | 766 |
| 1202 State Department for Tourism .....   | 775 |
| 1203 State Department for Wildlife .....  | 790 |
| 1213 State Department for Public Service .....  | 797 |
| 1222 State Department for Regional and Northern Corridor Development .....              | 806 |
| 1252 State Law Office and Department of Justice .....                                   | 820 |
| 1261 The Judiciary .....  | 828 |
| 1271 Ethics and Anti-Corruption Commission .....  | 847 |
| 2031 Independent Electoral and Boundaries Commission .....                              | 853 |
| 2041 Parliamentary Service Commission .....   | 864 |
| 2043 Parliamentary Joint Services .....   | 876 |
| 2091 Teachers Service Commission .....  | 888 |
| 2141 National Gender and Equality Commission .....                                      | 895 |



**EXPENDITURE SUMMARY (DEVELOPMENT)**

| <b>Details</b>  | <b>Net<br/>Supplementary<br/>Estimates<br/>2019/2020</b> | <b>Supplementary<br/>Appropriations<br/>in - Aid<br/>2019/2020</b> |
|---|--|--|
| 1021 State Department for Interior  | 1,158,500,000  | -  |
| 1032 State Department for Devolution  | 77,900,000   | -  |
| 1035 State Department for Development of the ASAL                               | 2,817,286,516  | -  |
| 1064 State Department for Vocational and Technical Training                     | 608,541,000  | -  |
| 1066 State Department for Early Learning & Basic Education                      | 1,250,000,000  | 65,000,000   |
| 1081 Ministry of Health   | 17,784,452,549   | 300,000,000  |
| 1091 State Department for Infrastructure  | 5,488,905,726  | 2,026,094,274  |
| 1092 State Department for Transport   | 12,369,503,944   | 17,067,000,000   |
| 1094 State Department for Housing & Urban Development                           | 514,493,736  | -  |
| 1095 State Department for Public Works  | 1,590,787,661  | -  |
| 1107 Ministry of Water and Sanitation   | 3,809,981,918  | 942,000,000  |
| 1108 Ministry of Environment and Forestry                                       | 79,000,000   | -  |
| 1122 State Department for Information Communication Technology                  | 1,564,920,327  | 200,000,000*   |
| 1132 State Department for Sports  | 100,000,000  | -  |
| 1134 State Department for Culture and Heritage                                  | 17,000,000   | -  |
| 1152 Ministry of Energy   | 3,867,045,344  | 2,164,792,970  |
| 1162 State Department for Livestock.  | 50,000,000   | -  |
| 1165 State Department for Crop Development                                      | 295,000,000  | -  |
| 1175 State Department for Industrialization                                     | 4,727,966,089  | -  |
| 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs | 950,000,000  | -  |
| 1203 State Department for Wildlife  | 100,000,000  | -  |
| 1271 Ethics and Anti-Corruption Commission                                      | 10,026,465   | -  |
| 2043 Parliamentary Joint Services   | 2,835,550,000  | -  |
| 2091 Teachers Service Commission  | 891,000,000  | -  |
| <b>SUB-TOTAL ..... Kshs.</b>  | <b>62,957,861,275</b>                                    |  |
| <b>Less Reduction:</b>  |  |  |
| 1011 The Presidency   | 92,100,000   | -  |
| 1024 State Department for Immigration and Citizen Services                      | 150,000,000  | -  |
| 1065 State Department for University Education                                  | 17,511,676   | 14,040,000   |
| 1071 The National Treasury  | 736,988,849  | 167,315,062  |
| 1072 State Department for Planning  | 313,008,312  | -  |
| 1123 State Department for Broadcasting & Telecommunications                     | 166,000,000  | -  |
| 1167 State Department for Irrigation  | 675,000,000  | 695,975,746  |
| 1173 State Department for Cooperatives  | 230,000,000  | -  |

\* Denotes Deficiency

**EXPENDITURE SUMMARY (DEVELOPMENT)**

| <b>Details</b>  | <b>Net<br/>Supplementary<br/>Estimates<br/>2019/2020</b> | <b>Supplementary<br/>Appropriations<br/>in - Aid<br/>2019/2020</b> |
|---|--|--|
| 1184 State Department for Labour  | 100,000,000  | -  |
| 1192 State Department for Mining  | 126,219,961  | -  |
| 1202 State Department for Tourism                                       | 919,000,000  | -  |
| 1213 State Department for Public Service                                | 416,571,713  | -  |
| 1222 State Department for Regional and Northern Corridor<br>Development | 352,850,000  | -  |
| 1252 State Law Office and Department of Justice                         | 100,000,000  | 4,000,000*   |
| 1261 The Judiciary  | 224,000,000  | 4,000,000  |
| 2031 Independent Electoral and Boundaries Commission                    | 43,000,000   | -  |
| 2041 Parliamentary Service Commission                                   | 3,065,550,000  | -  |
| 2141 National Gender and Equality Commission                            | 3,400,000  | 4,000,000  |
| <b>SUB-TOTAL ..... Kshs.</b>  | <b>(7,731,200,511)</b>                                   |  |
| <b>GRAND TOTAL ..... Kshs.</b>  | <b>55,226,660,764</b>                                    | <b>23,246,218,052</b>  |

\* Denotes Deficiency





**Vote D1011 The Presidency**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2A

| PROGRAMME                                  | APPROVED ESTIMATES 2019/2020 |                   |                      | NET AMENDMENTS      | AMENDED APPROVED ESTIMATES 2019/2020 |                   |                      |
|--|------------------------------|-------------------|----------------------|---------------------|--------------------------------------|-------------------|----------------------|
|  | GROSS                        | A-I-A             | NET                  |                     | GROSS                                | A.I.A             | NET                  |
|  | KShs.                        | KShs.             | KShs.                | KShs.               | KShs.                                | KShs.             | KShs.                |
| 0702000 Cabinet Affairs                    | 1,671,000,000                | -                 | 1,671,000,000        | (51,000,000)        | 1,620,000,000                        | -                 | 1,620,000,000        |
| 0703000 Government Advisory Services       | 164,980,996                  | -                 | 164,980,996          | -                   | 164,980,996                          | -                 | 164,980,996          |
| 0704000 State House Affairs                | 413,291,000                  | 97,096,000        | 316,195,000          | (21,100,000)        | 392,191,000                          | 97,096,000        | 295,095,000          |
| 0734000 Deputy President Services          | 88,000,000                   | -                 | 88,000,000           | (20,000,000)        | 68,000,000                           | -                 | 68,000,000           |
| <b>TOTAL FOR VOTE D1011 The Presidency</b> | <b>2,337,271,996</b>         | <b>97,096,000</b> | <b>2,240,175,996</b> | <b>(92,100,000)</b> | <b>2,245,171,996</b>                 | <b>97,096,000</b> | <b>2,148,075,996</b> |

**Vote D1011 The Presidency**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |       |             | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |            |
|--|------------------------------|-------|-------------|----------------|--------------------------------------|-------|------------|
|  | GROSS                        | A-I-A | NET         |                | GROSS                                | A.I.A | NET        |
|  | KShs.                        | KShs. | KShs.       | KShs.          | KShs.                                | KShs. | KShs.      |
| 1011100100 General Maintenance Works at State House Nairobi  | 103,420,000                  | -     | 103,420,000 | (11,100,000)   | 92,320,000                           | -     | 92,320,000 |
| 1011100200 General Maintenance Works at Eldoret State Lodge  | 10,000,000                   | -     | 10,000,000  | (10,000,000)   | -                                    | -     | -          |
| 1011100300 General Maintenance Works at State House Sagana   | 15,000,000                   | -     | 15,000,000  | -              | 15,000,000                           | -     | 15,000,000 |
| 1011100400 Refurbishment of buildings at Mombasa State House | 25,000,000                   | -     | 25,000,000  | 20,000,000     | 45,000,000                           | -     | 45,000,000 |
| 1011100500 Refurbishment of buildings at Nakuru State House  | 73,000,000                   | -     | 73,000,000  | -              | 73,000,000                           | -     | 73,000,000 |
| 1011100600 Rehabilitation Works at Kisumu State Lodge        | 10,000,000                   | -     | 10,000,000  | -              | 10,000,000                           | -     | 10,000,000 |
| 1011100700 Rehabilitation Works at Kakamega State Lodge      | 10,000,000                   | -     | 10,000,000  | -              | 10,000,000                           | -     | 10,000,000 |

**Vote D1011 The Presidency**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |            |               | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |            |               |
|---|------------------------------|------------|---------------|----------------|--------------------------------------|------------|---------------|
|   | GROSS                        | A-I-A      | NET           |                | GROSS                                | A.I.A      | NET           |
| 1011100900 General Works at the Office of the Deputy President                | 88,000,000                   | -          | 88,000,000    | (20,000,000)   | 68,000,000                           | -          | 68,000,000    |
| 1011101000 General Works at the Cabinet Affairs Office                        | 13,000,000                   | -          | 13,000,000    | -              | 13,000,000                           | -          | 13,000,000    |
| 1011101100 National Fund for the Disabled of Kenya                            | 550,000,000                  | -          | 550,000,000   | -              | 550,000,000                          | -          | 550,000,000   |
| 1011101500 Kenya Development Response to Displacement Impact                  | 1,000,000,000                | -          | 1,000,000,000 | -              | 1,000,000,000                        | -          | 1,000,000,000 |
| 1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism   | 164,980,996                  | -          | 164,980,996   | -              | 164,980,996                          | -          | 164,980,996   |
| 1011101700 Support to the Office of the President & President's Delivery Unit | 109,871,000                  | 97,096,000 | 12,775,000    | -              | 109,871,000                          | 97,096,000 | 12,775,000    |
| 1011101800 Directorate of Resource Survey and Remote Sensing                  | 108,000,000                  | -          | 108,000,000   | (51,000,000)   | 57,000,000                           | -          | 57,000,000    |
| 1011101900 The Mechanical Garage  | 57,000,000                   | -          | 57,000,000    | (20,000,000)   | 37,000,000                           | -          | 37,000,000    |

**Vote D1011 The Presidency**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2B

| HEADS                                      | APPROVED ESTIMATES 2019/2020 |                   |                      | NET AMENDMENTS      | AMENDED APPROVED ESTIMATES 2019/2020 |                   |                      |
|--|------------------------------|-------------------|----------------------|---------------------|--------------------------------------|-------------------|----------------------|
|  | GROSS                        | A-I-A             | NET                  |                     | GROSS                                | A.I.A             | NET                  |
| <b>TOTAL FOR VOTE D1011 The Presidency</b> | <b>2,337,271,996</b>         | <b>97,096,000</b> | <b>2,240,175,996</b> | <b>(92,100,000)</b> | <b>2,245,171,996</b>                 | <b>97,096,000</b> | <b>2,148,075,996</b> |

## Vote D1011 The Presidency

### I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

| HEAD   | ESTIMATES YEAR 2019/2020          |                                       |                              |
|--|-----------------------------------|---------------------------------------|------------------------------|
|  | Change in<br>Gross<br>Expenditure | Change in<br>Appropriations<br>in Aid | Change in Net<br>Expenditure |
|  | KShs.                             | KShs.                                 | KShs.                        |
| 1011100100 General Maintenance Works at State House Nairobi    | (11,100,000)                      | -                                     | (11,100,000)                 |
| 1011100200 General Maintenance Works at Eldoret State Lodge    | (10,000,000)                      | -                                     | (10,000,000)                 |
| 1011100400 Refurbishment of buildings at Mombasa State House   | 20,000,000                        | -                                     | 20,000,000                   |
| 1011100900 General Works at the Office of the Deputy President | (20,000,000)                      | -                                     | (20,000,000)                 |
| 1011101800 Directorate of Resource Survey and Remote Sensing   | (51,000,000)                      | -                                     | (51,000,000)                 |
| 1011101900 The Mechanical Garage                               | (20,000,000)                      | -                                     | (20,000,000)                 |
| <b>Total Change for Vote D1011 The Presidency</b>              | <b>(92,100,000)</b>               | <b>-</b>                              | <b>(92,100,000)</b>          |

**VOTE D1011 The Presidency**

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

| TITLE   | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure<br>KShs. |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|------------------------------------|
|   | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                                    |
|   | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           |                                    |
| <b>1011100100 General Maintenance Works at State House Nairobi</b>  |                     |                   |                      |                            |                 |                                    |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery      | 54,100,000          | 43,000,000        | (11,100,000)         | -                          | -               | (11,100,000)                       |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>(11,100,000)</b>  | -                          | -               | <b>(11,100,000)</b>                |
| <b>NET EXPENDITURE</b>  |                     |                   | <b>(11,100,000)</b>  | -                          | -               | <b>(11,100,000)</b>                |
| <b>1011100200 General Maintenance Works at Eldoret State Lodge</b>  |                     |                   |                      |                            |                 |                                    |
| 3111500 Rehabilitation of Civil Works                               | 10,000,000          | -                 | (10,000,000)         | -                          | -               | (10,000,000)                       |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>(10,000,000)</b>  | -                          | -               | <b>(10,000,000)</b>                |
| <b>NET EXPENDITURE</b>  |                     |                   | <b>(10,000,000)</b>  | -                          | -               | <b>(10,000,000)</b>                |
| <b>1011100400 Refurbishment of buildings at Mombasa State House</b> |                     |                   |                      |                            |                 |                                    |

**VOTE D1011 The Presidency**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| 3110300 Refurbishment of Buildings                                    | 15,000,000            | 45,000,000           | 30,000,000              | -                             | -                  | 30,000,000                                |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery        | 10,000,000            | -                    | (10,000,000)            | -                             | -                  | (10,000,000)                              |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>20,000,000</b>       | -                             | -                  | <b>20,000,000</b>                         |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>20,000,000</b>       | -                             | -                  | <b>20,000,000</b>                         |
| <b>1011100900 General Works at the Office of the Deputy President</b> |                       |                      |                         |                               |                    |   |
| 3110300 Refurbishment of Buildings                                    | 88,000,000            | 68,000,000           | (20,000,000)            | -                             | -                  | (20,000,000)                              |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(20,000,000)</b>     | -                             | -                  | <b>(20,000,000)</b>                       |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(20,000,000)</b>     | -                             | -                  | <b>(20,000,000)</b>                       |
| <b>1011101500 Kenya Development Response to Displacement Impact</b>   |                       |                      |                         |                               |                    |   |
| 2110200 Basic Wages - Temporary Employees                             | 86,000,000            | 90,500,000           | 4,500,000               | 4,500,000                     | -                  | 4,500,000                                 |

**VOTE D1011 The Presidency**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| 2210200 Communication, Supplies and Services                                    | 4,600,000             | 2,100,000            | (2,500,000)             | (2,500,000)                   | -                  | (2,500,000)                  |
| 2210300 Domestic Travel and Subsistence, and Other<br>Transportation Costs      | 102,000,000           | 63,500,000           | (38,500,000)            | (38,500,000)                  | -                  | (38,500,000)                 |
| 2210500 Printing , Advertising and Information<br>Supplies and Services         | 5,500,000             | 4,000,000            | (1,500,000)             | (1,500,000)                   | -                  | (1,500,000)                  |
| 2210600 Rentals of Produced Assets  | 2,500,000             | -                    | (2,500,000)             | (2,500,000)                   | -                  | (2,500,000)                  |
| 2210800 Hospitality Supplies and Services                                       | 66,900,000            | 31,900,000           | (35,000,000)            | (35,000,000)                  | -                  | (35,000,000)                 |
| 2211000 Specialised Materials and Supplies                                      | 16,500,000            | 9,000,000            | (7,500,000)             | (7,500,000)                   | -                  | (7,500,000)                  |
| 2211100 Office and General Supplies and Services                                | 13,500,000            | 8,000,000            | (5,500,000)             | (5,500,000)                   | -                  | (5,500,000)                  |
| 2211300 Other Operating Expenses  | 304,000,000           | 589,500,000          | 285,500,000             | 285,500,000                   | -                  | 285,500,000                  |
| 2220200 Routine Maintenance - Other Assets                                      | 72,050,000            | 58,550,000           | (13,500,000)            | (13,500,000)                  | -                  | (13,500,000)                 |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 100,050,000           | 91,550,000           | (8,500,000)             | (8,500,000)                   | -                  | (8,500,000)                  |



**VOTE D1011 The Presidency**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | 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   | 91,000,000          | 1,000,000         | (90,000,000)         | (90,000,000)               | -               | (90,000,000)              |
| 3110500 Construction and Civil Works   | 10,000,000          | -                 | (10,000,000)         | (10,000,000)               | -               | (10,000,000)              |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery                   | 20,000,000          | -                 | (20,000,000)         | (20,000,000)               | -               | (20,000,000)              |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals             | 5,000,000           | -                 | (5,000,000)          | (5,000,000)                | -               | (5,000,000)               |
| 3111500 Rehabilitation of Civil Works  | 50,000,000          | -                 | (50,000,000)         | (50,000,000)               | -               | (50,000,000)              |
| <b>NET EXPENDITURE</b>   |                     |                   | -                    | -                          | -               | -                         |
| <b>1011101800 Directorate of Resource Survey and Remote Sensing</b>              |                     |                   |                      |                            |                 |                           |
| 3110800 Overhaul of Vehicles and Other Transport Equipment                       | 30,000,000          | -                 | (30,000,000)         | -                          | -               | (30,000,000)              |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 21,000,000          | -                 | (21,000,000)         | -                          | -               | (21,000,000)              |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>(51,000,000)</b>  | -                          | -               | <b>(51,000,000)</b>       |

**VOTE D1011 The Presidency**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>NET EXPENDITURE</b>                                    |                       |                      | <b>(51,000,000)</b>     | -                             | -                  | <b>(51,000,000)</b>                       |
| <b>1011101900 The Mechanical Garage</b>                   |                       |                      |                         |                               |                    |   |
| 3110200 Construction of Building                          | 57,000,000            | 37,000,000           | (20,000,000)            | -                             | -                  | (20,000,000)                              |
| <b>GROSS EXPENDITURE</b>                                  |                       |                      | <b>(20,000,000)</b>     | -                             | -                  | <b>(20,000,000)</b>                       |
| <b>NET EXPENDITURE</b>                                    |                       |                      | <b>(20,000,000)</b>     | -                             | -                  | <b>(20,000,000)</b>                       |
| <b>NET EXPENDITURE VOTE 1011 The Presidency<br/>KShs.</b> |                       |                      | <b>(92,100,000)</b>     | -                             | -                  | <b>(92,100,000)</b>                       |

**KShs.**

|                                |                             |
|--------------------------------|-----------------------------|
| Total Approved Estimates.....  | 2,240,175,996               |
| Less - Reduction as above..... | <b>(92,100,000)</b>         |
| NET TOTAL.....                 | <u><u>2,148,075,996</u></u> |

**VOTE D1011 The Presidency**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1011100100 General Maintenance Works at State House Nairobi.</b>        |                       |                      |                         |                               |                    |                              |
| <b>1011100105 Purchase of Specialised Plant, Equipment &amp; Machinery</b> |                       |                      |                         |                               |                    |                              |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery             | 54,100,000            | 43,000,000           | (11,100,000)            | -                             | -                  | (11,100,000)                 |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(11,100,000)</b>     | -                             | -                  | <b>(11,100,000)</b>          |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(11,100,000)</b>     | -                             | -                  | <b>(11,100,000)</b>          |
| <b>1011100100 General Maintenance Works at State House Nairobi</b>         |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(11,100,000)</b>     | -                             | -                  | <b>(11,100,000)</b>          |
| <b>1011100200 General Maintenance Works at Eldoret State Lodge.</b>        |                       |                      |                         |                               |                    |                              |
|  |                       |                      |                         |                               |                    |                              |

**VOTE D1011 The Presidency**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1011100202 Construction of (200m) perimeter wall at Eldoret State Lodge</b>         |                       |                      |                         |                               |                    |                              |
| 3111500 Rehabilitation of Civil Works  | 10,000,000            | -                    | (10,000,000)            | -                             | -                  | (10,000,000)                 |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(10,000,000)</b>     | -                             | -                  | <b>(10,000,000)</b>          |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(10,000,000)</b>     | -                             | -                  | <b>(10,000,000)</b>          |
| <b>1011100200 General Maintenance Works at Eldoret State Lodge</b>                     |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(10,000,000)</b>     | -                             | -                  | <b>(10,000,000)</b>          |
| <b>1011100400 Refurbishment of buildings at Mombasa State House.</b>                   |                       |                      |                         |                               |                    |                              |
| <b>1011100401 Phase 2-Refurbishment of Fence and Main House at Mombasa State House</b> |                       |                      |                         |                               |                    |                              |
| 3110300 Refurbishment of Buildings   | 15,000,000            | 45,000,000           | 30,000,000              | -                             | -                  | 30,000,000                   |

**VOTE D1011 The Presidency**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery         | 10,000,000            | -                    | (10,000,000)            | -                             | -                  | (10,000,000)                 |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>20,000,000</b>       | -                             | -                  | <b>20,000,000</b>            |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>20,000,000</b>       | -                             | -                  | <b>20,000,000</b>            |
| <b>1011100400 Refurbishment of buildings at Mombasa State House</b>    |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>20,000,000</b>       | -                             | -                  | <b>20,000,000</b>            |
| <b>1011100900 General Works at the Office of the Deputy President.</b> |                       |                      |                         |                               |                    |                              |
| <b>1011100904 Routine Maintenance at Headquarters</b>                  |                       |                      |                         |                               |                    |                              |
| 3110300 Refurbishment of Buildings                                     | 35,000,000            | 15,000,000           | (20,000,000)            | -                             | -                  | (20,000,000)                 |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(20,000,000)</b>     | -                             | -                  | <b>(20,000,000)</b>          |

**VOTE D1011 The Presidency**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(20,000,000)</b>     | -                             | -                  | <b>(20,000,000)</b>          |
| <b>1011100900 General Works at the Office of the Deputy<br/>President</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(20,000,000)</b>     | -                             | -                  | <b>(20,000,000)</b>          |
| <b>1011101500 Kenya Development Response to<br/>Displacement Impact.</b>   |                       |                      |                         |                               |                    |                              |
| <b>1011101501 Kenya Development Response to<br/>Displacement Impact</b>    |                       |                      |                         |                               |                    |                              |
| 2110200 Basic Wages - Temporary Employees                                  | 86,000,000            | 90,500,000           | 4,500,000               | 4,500,000                     | -                  | 4,500,000                    |
| 2210200 Communication, Supplies and Services                               | 4,600,000             | 2,100,000            | (2,500,000)             | (2,500,000)                   | -                  | (2,500,000)                  |
| 2210300 Domestic Travel and Subsistence, and Other<br>Transportation Costs | 102,000,000           | 63,500,000           | (38,500,000)            | (38,500,000)                  | -                  | (38,500,000)                 |
| 2210500 Printing , Advertising and Information Supplies<br>and Services    | 5,500,000             | 4,000,000            | (1,500,000)             | (1,500,000)                   | -                  | (1,500,000)                  |

**VOTE D1011 The Presidency**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| 2210600 Rentals of Produced Assets  | 2,500,000             | -                    | (2,500,000)             | (2,500,000)                   | -                  | (2,500,000)                  |
| 2210800 Hospitality Supplies and Services                                       | 66,900,000            | 31,900,000           | (35,000,000)            | (35,000,000)                  | -                  | (35,000,000)                 |
| 2211000 Specialised Materials and Supplies                                      | 16,500,000            | 9,000,000            | (7,500,000)             | (7,500,000)                   | -                  | (7,500,000)                  |
| 2211100 Office and General Supplies and Services                                | 13,500,000            | 8,000,000            | (5,500,000)             | (5,500,000)                   | -                  | (5,500,000)                  |
| 2211300 Other Operating Expenses  | 304,000,000           | 589,500,000          | 285,500,000             | 285,500,000                   | -                  | 285,500,000                  |
| 2220200 Routine Maintenance - Other Assets                                      | 72,050,000            | 58,550,000           | (13,500,000)            | (13,500,000)                  | -                  | (13,500,000)                 |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 100,050,000           | 91,550,000           | (8,500,000)             | (8,500,000)                   | -                  | (8,500,000)                  |
| 3110200 Construction of Building  | 91,000,000            | 1,000,000            | (90,000,000)            | (90,000,000)                  | -                  | (90,000,000)                 |
| 3110500 Construction and Civil Works  | 10,000,000            | -                    | (10,000,000)            | (10,000,000)                  | -                  | (10,000,000)                 |
| 3111100 Purchase of Specialised Plant, Equipment and<br>Machinery               | 20,000,000            | -                    | (20,000,000)            | (20,000,000)                  | -                  | (20,000,000)                 |

**VOTE D1011 The Presidency**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals                   | 5,000,000             | -                    | (5,000,000)             | (5,000,000)                   | -                  | (5,000,000)                  |
| 3111500 Rehabilitation of Civil Works  | 50,000,000            | -                    | (50,000,000)            | (50,000,000)                  | -                  | (50,000,000)                 |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | -                       | -                             | -                  | -                            |
| <b>1011101500 Kenya Development Response to Displacement Impact</b>                    |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | -                       | -                             | -                  | -                            |
| <b>1011101800 Directorate of Resource Survey and Remote Sensing.</b>                   |                       |                      |                         |                               |                    |                              |
| <b>1011101803 Strengthen Geo-Info Infrastructure-Resource Mapping &amp; Monitoring</b> |                       |                      |                         |                               |                    |                              |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S       | 21,000,000            | -                    | (21,000,000)            | -                             | -                  | (21,000,000)                 |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(21,000,000)</b>     | -                             | -                  | <b>(21,000,000)</b>          |



**VOTE D1011 The Presidency**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(21,000,000)</b>     | -                             | -                  | <b>(21,000,000)</b>          |
| <b>1011101804 Overhaul of Aircraft</b>                                  |                       |                      |                         |                               |                    |                              |
| 3110800 Overhaul of Vehicles and Other Transport<br>Equipment           | 30,000,000            | -                    | (30,000,000)            | -                             | -                  | (30,000,000)                 |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(30,000,000)</b>     | -                             | -                  | <b>(30,000,000)</b>          |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(30,000,000)</b>     | -                             | -                  | <b>(30,000,000)</b>          |
| <b>1011101800 Directorate of Resource Survey and Remote<br/>Sensing</b> |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(51,000,000)</b>     | -                             | -                  | <b>(51,000,000)</b>          |
| <b>1011101900 The Mechanical Garage.</b>                                |                       |                      |                         |                               |                    |                              |
| <b>1011101901 The Mechanical Garage</b>                                 |                       |                      |                         |                               |                    |                              |

**VOTE D1011 The Presidency**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| 3110200 Construction of Building                         | 57,000,000            | 37,000,000           | (20,000,000)            | -                             | -                  | (20,000,000)                 |
| <b>GROSS EXPENDITURE</b>                                 |                       |                      | <b>(20,000,000)</b>     | -                             | -                  | <b>(20,000,000)</b>          |
| <b>NET EXPENDITURE SUB-HEAD</b>                          |                       |                      | <b>(20,000,000)</b>     | -                             | -                  | <b>(20,000,000)</b>          |
| <b>1011101900 The Mechanical Garage</b>                  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>                              |                       |                      | <b>(20,000,000)</b>     | -                             | -                  | <b>(20,000,000)</b>          |
| <b>NET EXPENDITURE VOTE 1011 The Presidency<br/>KSh.</b> |                       |                      | <b>(92,100,000)</b>     | -                             | -                  | <b>(92,100,000)</b>          |

**KShs.**

|                                   |                                    |
|-----------------------------------|------------------------------------|
| Total Approved Net Estimates..... | 2,240,175,996                      |
| Less - Reduction as above.....    | <u><b>(92,100,000)</b></u>         |
| <b>NET TOTAL.....</b>             | <u><u><b>2,148,075,996</b></u></u> |

**Vote D1021 State Department for Interior**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 1,158,500,000**

FORM 2A

| PROGRAMME   | APPROVED ESTIMATES 2019/2020 |                   |                       | NET AMENDMENTS       | AMENDED APPROVED ESTIMATES 2019/2020 |                   |                       |
|---|------------------------------|-------------------|-----------------------|----------------------|--------------------------------------|-------------------|-----------------------|
|   | GROSS                        | A-I-A             | NET                   |                      | GROSS                                | A.I.A             | NET                   |
|   | KShs.                        | KShs.             | KShs.                 | KShs.                | KShs.                                | KShs.             | KShs.                 |
| 0601000 Policing Services                                 | 3,533,715,229                | -                 | 3,533,715,229         | 1,090,000,000        | 4,623,715,229                        | -                 | 4,623,715,229         |
| 0602000 Planning, Policy Coordination and Support Service | 3,120,460,934                | -                 | 3,120,460,934         | 830,000,000          | 3,950,460,934                        | -                 | 3,950,460,934         |
| 0603000 Government Printing Services                      | 200,000,000                  | -                 | 200,000,000           | -                    | 200,000,000                          | -                 | 200,000,000           |
| 0625000 Road Safety                                       | 400,000,000                  | -                 | 400,000,000           | -                    | 400,000,000                          | -                 | 400,000,000           |
| 0626000 Population Management Services                    | 2,843,000,000                | 50,000,000        | 2,793,000,000         | (761,500,000)        | 2,081,500,000                        | 50,000,000        | 2,031,500,000         |
| <b>TOTAL FOR VOTE D1021 State Department for Interior</b> | <b>10,097,176,163</b>        | <b>50,000,000</b> | <b>10,047,176,163</b> | <b>1,158,500,000</b> | <b>11,255,676,163</b>                | <b>50,000,000</b> | <b>11,205,676,163</b> |

**Vote D1021 State Department for Interior**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 1,158,500,000**

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |       |               | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |               |
|--|------------------------------|-------|---------------|----------------|--------------------------------------|-------|---------------|
|  | GROSS                        | A-I-A | NET           |                | GROSS                                | A.I.A | NET           |
|  | KShs.                        | KShs. | KShs.         | KShs.          | KShs.                                | KShs. | KShs.         |
| 1021100200 Police Modernization Programme  | 2,500,000,000                | -     | 2,500,000,000 | 50,000,000     | 2,550,000,000                        | -     | 2,550,000,000 |
| 1021100300 Constructions Police stations and Police Housing for the Kenya Police | 393,210,450                  | -     | 393,210,450   | 40,000,000     | 433,210,450                          | -     | 433,210,450   |
| 1021100400 Construction of Police stations & Housing for Administration Police   | 163,340,226                  | -     | 163,340,226   | -              | 163,340,226                          | -     | 163,340,226   |
| 1021100600 Construction & Modernization of National Forensic Facilities          | 337,824,553                  | -     | 337,824,553   | -              | 337,824,553                          | -     | 337,824,553   |
| 1021100700 Constructions Police stations and Police Housing for the DCI          | 16,250,000                   | -     | 16,250,000    | -              | 16,250,000                           | -     | 16,250,000    |
| 1021100800 Construction of Police stations, Housing & other facilities for GSU   | 123,090,000                  | -     | 123,090,000   | -              | 123,090,000                          | -     | 123,090,000   |

**Vote D1021 State Department for Interior**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 1,158,500,000**

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |            |             | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |            |             |
|---|------------------------------|------------|-------------|----------------|--------------------------------------|------------|-------------|
|   | GROSS                        | A-I-A      | NET         |                | GROSS                                | A.I.A      | NET         |
| 1021100900 Construction of Regional, County and Sub County offices              | 856,118,613                  | -          | 856,118,613 | 30,000,000     | 886,118,613                          | -          | 886,118,613 |
| 1021101000 Refurbishment of 290 sub county offices                              | 350,138,320                  | -          | 350,138,320 | -              | 350,138,320                          | -          | 350,138,320 |
| 1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P       | 5,704,001                    | -          | 5,704,001   | -              | 5,704,001                            | -          | 5,704,001   |
| 1021101200 Modernization of Press & Refurbishment of Buildings at GP            | 200,000,000                  | -          | 200,000,000 | -              | 200,000,000                          | -          | 200,000,000 |
| 1021101400 Construction of National Registrations County/sub-County Registries  | 35,000,000                   | -          | 35,000,000  | -              | 35,000,000                           | -          | 35,000,000  |
| 1021101600 Supplies for ID cards materials                                      | 890,000,000                  | -          | 890,000,000 | -              | 890,000,000                          | -          | 890,000,000 |
| 1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst | 135,000,000                  | 50,000,000 | 85,000,000  | (50,000,000)   | 85,000,000                           | 50,000,000 | 35,000,000  |
| 1021102000 Digitizing Certificates of Births and Deaths                         | 100,000,000                  | -          | 100,000,000 | -              | 100,000,000                          | -          | 100,000,000 |

**Vote D1021 State Department for Interior**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 1,158,500,000**

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |       |               | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |               |
|---|------------------------------|-------|---------------|----------------|--------------------------------------|-------|---------------|
|   | GROSS                        | A-I-A | NET           |                | GROSS                                | A.I.A | NET           |
| 1021103800 National Secure Communication and Surveillance System                | 1,550,000,000                | -     | 1,550,000,000 | -              | 1,550,000,000                        | -     | 1,550,000,000 |
| 1021103900 National Government Administration                                   | 15,000,000                   | -     | 15,000,000    | -              | 15,000,000                           | -     | 15,000,000    |
| 1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub  | 25,000,000                   | -     | 25,000,000    | -              | 25,000,000                           | -     | 25,000,000    |
| 1021104200 Construction & Refurbishment of County Commissioners Premises        | 18,500,000                   | -     | 18,500,000    | -              | 18,500,000                           | -     | 18,500,000    |
| 1021105100 IPRS Upgrade and Roll-out  | 40,000,000                   | -     | 40,000,000    | -              | 40,000,000                           | -     | 40,000,000    |
| 1021105600 Completion of Construction of Civil Registration Services Registries | 20,000,000                   | -     | 20,000,000    | -              | 20,000,000                           | -     | 20,000,000    |
| 1021105800 National Integrated Identity Management System                       | 1,423,000,000                | -     | 1,423,000,000 | 88,500,000     | 1,511,500,000                        | -     | 1,511,500,000 |
| 1021106200 Smart Driving license - Road Safety                                  | 400,000,000                  | -     | 400,000,000   | -              | 400,000,000                          | -     | 400,000,000   |

**Vote D1021 State Department for Interior**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 1,158,500,000**

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |                   |                       | NET AMENDMENTS       | AMENDED APPROVED ESTIMATES 2019/2020 |                   |                       |
|--|------------------------------|-------------------|-----------------------|----------------------|--------------------------------------|-------------------|-----------------------|
|  | GROSS                        | A-I-A             | NET                   |                      | GROSS                                | A.I.A             | NET                   |
| 1021106300 Kenya Coast Guard Services  | 300,000,000                  | -                 | 300,000,000           | -                    | 300,000,000                          | -                 | 300,000,000           |
| 1021106400 Completion of Civil Registry Offices (County/Sub-County Registries) | 200,000,000                  | -                 | 200,000,000           | -                    | 200,000,000                          | -                 | 200,000,000           |
| 1021106500 Cyber Crime   | -                            | -                 | -                     | 1,000,000,000        | 1,000,000,000                        | -                 | 1,000,000,000         |
| <b>TOTAL FOR VOTE D1021 State Department for Interior</b>                      | <b>10,097,176,163</b>        | <b>50,000,000</b> | <b>10,047,176,163</b> | <b>1,158,500,000</b> | <b>11,255,676,163</b>                | <b>50,000,000</b> | <b>11,205,676,163</b> |

**Vote D1021 State Department for Interior**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

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

**KShs. 1,158,500,000**

| <b>HEAD</b>  | <b>ESTIMATES YEAR 2019/2020</b>    |  |                                  |
|--|------------------------------------|--|----------------------------------|
|  | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|  | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1021100200 Police Modernization Programme  | 50,000,000                         | -                                      | 50,000,000                       |
| 1021100300 Constructions Police stations and Police Housing for the Kenya Police | 40,000,000                         | -                                      | 40,000,000                       |
| 1021100900 Construction of Regional, County and Sub County offices               | 30,000,000                         | -                                      | 30,000,000                       |
| 1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst  | (50,000,000)                       | -                                      | (50,000,000)                     |
| 1021105800 National Integrated Identity Management System                        | 88,500,000                         | -                                      | 88,500,000                       |
| 1021106500 Cyber Crime   | 1,000,000,000                      | -                                      | 1,000,000,000                    |
| <b>Total Change for Vote D1021 State Department for Interior</b>                 | <b>1,158,500,000</b>               | <b>-</b>                               | <b>1,158,500,000</b>             |



**VOTE D1021 State Department for Interior**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1021100200 Police Modernization Programme</b>  |                       |                      |                         |                               |                    |                              |
| 3110700 Purchase of Vehicles and Other Transport<br>Equipment                                 | -                     | 50,000,000           | 50,000,000              | -                             | -                  | 50,000,000                   |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>50,000,000</b>       | -                             | -                  | <b>50,000,000</b>            |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>50,000,000</b>       | -                             | -                  | <b>50,000,000</b>            |
| <b>1021100300 Constructions Police stations and Police<br/>Housing for the Kenya Police</b>   |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building  | 371,876,667           | 411,876,667          | 40,000,000              | -                             | -                  | 40,000,000                   |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>40,000,000</b>       | -                             | -                  | <b>40,000,000</b>            |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>40,000,000</b>       | -                             | -                  | <b>40,000,000</b>            |
| <b>1021100800 Construction of Police stations, Housing<br/>&amp; other facilities for GSU</b> |                       |                      |                         |                               |                    |                              |

**VOTE D1021 State Department for Interior**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           |                           |
| 3110200 Construction of Building   | 32,000,000          | -                 | (32,000,000)         | -                          | -               | (32,000,000)              |
| 3110300 Refurbishment of Buildings   | 74,590,000          | 102,913,660       | 28,323,660           | -                          | -               | 28,323,660                |
| 3110500 Construction and Civil Works   | 16,500,000          | 20,176,340        | 3,676,340            | -                          | -               | 3,676,340                 |
| <b>GROSS EXPENDITURE</b>   |                     |                   | -                    | -                          | -               | -                         |
| <b>NET EXPENDITURE</b>   |                     |                   | -                    | -                          | -               | -                         |
| <b>1021100900 Construction of Regional, County and Sub County offices</b>                      |                     |                   |                      |                            |                 |                           |
| 3110200 Construction of Building   | 856,118,613         | 886,118,613       | 30,000,000           | -                          | -               | 30,000,000                |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>30,000,000</b>    | -                          | -               | <b>30,000,000</b>         |
| <b>NET EXPENDITURE</b>   |                     |                   | <b>30,000,000</b>    | -                          | -               | <b>30,000,000</b>         |
| <b>1021101800 Maintenance &amp; Roll-Out of Civil Registration &amp; Vital Statistics Syst</b> |                     |                   |                      |                            |                 |                           |

**VOTE D1021 State Department for Interior**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| 2211000 Specialised Materials and Supplies                           | 50,000,000            | 20,000,000           | (30,000,000)            | -                             | -                  | (30,000,000)                              |
| 2220200 Routine Maintenance - Other Assets                           | 35,000,000            | 15,000,000           | (20,000,000)            | -                             | -                  | (20,000,000)                              |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(50,000,000)</b>     | -                             | -                  | <b>(50,000,000)</b>                       |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(50,000,000)</b>     | -                             | -                  | <b>(50,000,000)</b>                       |
| <b>1021105800 National Integrated Identity<br/>Management System</b> |                       |                      |                         |                               |                    |   |
| 2211000 Specialised Materials and Supplies                           | -                     | 800,000,000          | 800,000,000             | -                             | -                  | 800,000,000                               |
| 3111100 Purchase of Specialised Plant, Equipment and<br>Machinery    | 1,423,000,000         | 711,500,000          | (711,500,000)           | -                             | -                  | (711,500,000)                             |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>88,500,000</b>       | -                             | -                  | <b>88,500,000</b>                         |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>88,500,000</b>       | -                             | -                  | <b>88,500,000</b>                         |
| <b>1021106500 Cyber Crime</b>  |                       |                      |                         |                               |                    |   |

**VOTE D1021 State Department for Interior**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery       | -                   | 1,000,000,000     | 1,000,000,000        | -                          | -               | 1,000,000,000             |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>1,000,000,000</b> | -                          | -               | <b>1,000,000,000</b>      |
| <b>NET EXPENDITURE</b>   |                     |                   | <b>1,000,000,000</b> | -                          | -               | <b>1,000,000,000</b>      |
| <b>NET EXPENDITURE VOTE 1021 State Department for Interior KShs.</b> |                     |                   | <b>1,158,500,000</b> | -                          | -               | <b>1,158,500,000</b>      |

**KShs.**

|                               |                              |
|-------------------------------|------------------------------|
| Total Approved Estimates..... | 10,047,176,163               |
| Add sum now required .....    | <u>1,158,500,000</u>         |
| NET TOTAL.....                | <u><u>11,205,676,163</u></u> |

**VOTE D1021 State Department for Interior**

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

| TITLE   | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|   | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|   | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>1021100200 Police Modernization Programme.</b>                                     |                     |                   |                      |                            |                 |                           |
| <b>1021100202 Purchase of Modern Polic Patrol Boat in Lake Victoria-Kisumu County</b> |                     |                   |                      |                            |                 |                           |
| 3110700 Purchase of Vehicles and Other Transport Equipment                            | -                   | 50,000,000        | 50,000,000           | -                          | -               | 50,000,000                |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>50,000,000</b>    | -                          | -               | <b>50,000,000</b>         |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                     |                   | <b>50,000,000</b>    | -                          | -               | <b>50,000,000</b>         |
| <b>1021100200 Police Modernization Programme</b>                                      |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>   |                     |                   | <b>50,000,000</b>    | -                          | -               | <b>50,000,000</b>         |
| <b>1021100300 Construction of Police Stations &amp; Housing for the Kenya Police.</b> |                     |                   |                      |                            |                 |                           |
|   |                     |                   |                      |                            |                 |                           |

**VOTE D1021 State Department for Interior**

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

| TITLE   | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|   | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|   | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>1021100395 Construction of Police Post in Matungu - Kakamega County</b>              |                     |                   |                      |                            |                 |                           |
| 3110200 Construction of Building  | -                   | 20,000,000        | 20,000,000           | -                          | -               | 20,000,000                |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>20,000,000</b>    | -                          | -               | <b>20,000,000</b>         |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                     |                   | <b>20,000,000</b>    | -                          | -               | <b>20,000,000</b>         |
| <b>1021100396 Construction of Police Post in Mberu South-Embu County</b>                |                     |                   |                      |                            |                 |                           |
| 3110200 Construction of Building  | -                   | 20,000,000        | 20,000,000           | -                          | -               | 20,000,000                |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>20,000,000</b>    | -                          | -               | <b>20,000,000</b>         |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                     |                   | <b>20,000,000</b>    | -                          | -               | <b>20,000,000</b>         |
| <b>1021100300 Constructions Police stations and Police Housing for the Kenya Police</b> |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>   |                     |                   | <b>40,000,000</b>    | -                          | -               | <b>40,000,000</b>         |

**VOTE D1021 State Department for Interior**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1021100800 Construction of Police stations, Housing &amp; other facilities for GSU.</b> |                       |                      |                         |                               |                    |                              |
| <b>1021100805 Drilling &amp; Equipping a borehole at NPS College - Magadi Field Campus</b> |                       |                      |                         |                               |                    |                              |
| 3110500 Construction and Civil Works   | 9,000,000             | 2,996,350            | (6,003,650)             | -                             | -                  | (6,003,650)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(6,003,650)</b>      | -                             | -                  | <b>(6,003,650)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(6,003,650)</b>      | -                             | -                  | <b>(6,003,650)</b>           |
| <b>1021100810 Comprehensive refurbishment of residential houses and sewerage at GSU</b>    |                       |                      |                         |                               |                    |                              |
| 3110300 Refurbishment of Buildings   | 11,590,000            | 40,398,765           | 28,808,765              | -                             | -                  | 28,808,765                   |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>28,808,765</b>       | -                             | -                  | <b>28,808,765</b>            |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>28,808,765</b>       | -                             | -                  | <b>28,808,765</b>            |

**VOTE D1021 State Department for Interior**

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

| TITLE   | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|   | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|   | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>1021100813 Rehabilitation of residential houses at Millennium Qtrs NPS College</b> |                     |                   |                      |                            |                 |                           |
| 3110300 Refurbishment of Buildings  | 22,000,000          | 12,941,482        | (9,058,518)          | -                          | -               | (9,058,518)               |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>(9,058,518)</b>   | -                          | -               | <b>(9,058,518)</b>        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                     |                   | <b>(9,058,518)</b>   | -                          | -               | <b>(9,058,518)</b>        |
| <b>1021100815 Construction of a warehouse at GSU Headquarters</b>                     |                     |                   |                      |                            |                 |                           |
| 3110200 Construction of Building  | 10,000,000          | -                 | (10,000,000)         | -                          | -               | (10,000,000)              |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>(10,000,000)</b>  | -                          | -               | <b>(10,000,000)</b>       |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                     |                   | <b>(10,000,000)</b>  | -                          | -               | <b>(10,000,000)</b>       |
| <b>1021100826 Construction of ablution block at GSU Recce Company</b>                 |                     |                   |                      |                            |                 |                           |
| 3110200 Construction of Building  | 22,000,000          | -                 | (22,000,000)         | -                          | -               | (22,000,000)              |



**VOTE D1021 State Department for Interior**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---------------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                                       |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                                       |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(22,000,000)</b>     | -                             | -                  | <b>(22,000,000)</b>                   |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(22,000,000)</b>     | -                             | -                  | <b>(22,000,000)</b>                   |
| <b>1021100834 Repair of sewer system at Kisingo Mombasa Gsu Camp</b>                  |                       |                      |                         |                               |                    |                                       |
| 3110500 Construction and Civil Works  | -                     | 9,679,990            | 9,679,990               | -                             | -                  | 9,679,990                             |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>9,679,990</b>        | -                             | -                  | <b>9,679,990</b>                      |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>9,679,990</b>        | -                             | -                  | <b>9,679,990</b>                      |
| <b>1021100835 Construction of modern armoury at GSU Recce Camp - Ruiru and Magadi</b> |                       |                      |                         |                               |                    |                                       |
| 3110300 Refurbishment of Buildings  | -                     | 8,573,413            | 8,573,413               | -                             | -                  | 8,573,413                             |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>8,573,413</b>        | -                             | -                  | <b>8,573,413</b>                      |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>8,573,413</b>        | -                             | -                  | <b>8,573,413</b>                      |

**VOTE D1021 State Department for Interior**

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

| TITLE   | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|   | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|   | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>1021100800 Construction of Police stations, Housing &amp; other facilities for GSU</b> |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>   |                     |                   | -                    | -                          | -               | -                         |
| <b>1021100900 Construction of Regional, County and Sub County offices.</b>                |                     |                   |                      |                            |                 |                           |
| <b>1021100989 Construction of Kuresoi North - DCC'S HQ &amp; Access Road - Nakuru</b>     |                     |                   |                      |                            |                 |                           |
| 3110200 Construction of Building  | -                   | 30,000,000        | 30,000,000           | -                          | -               | 30,000,000                |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>30,000,000</b>    | -                          | -               | <b>30,000,000</b>         |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                     |                   | <b>30,000,000</b>    | -                          | -               | <b>30,000,000</b>         |
| <b>1021100900 Construction of Regional, County and Sub County offices</b>                 |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>   |                     |                   | <b>30,000,000</b>    | -                          | -               | <b>30,000,000</b>         |

**VOTE D1021 State Department for Interior**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1021101800 Maintenance &amp; Roll-Out of Civil<br/>Registration &amp; Vital Statistics Syst.</b> |                       |                      |                         |                               |                    |                              |
| <b>1021101801 Maintenance &amp; Roll-Out of Civil<br/>Registration &amp; Vital Statistics Syst</b>  |                       |                      |                         |                               |                    |                              |
| 2211000 Specialised Materials and Supplies  | 50,000,000            | 20,000,000           | (30,000,000)            | -                             | -                  | (30,000,000)                 |
| 2220200 Routine Maintenance - Other Assets  | 35,000,000            | 15,000,000           | (20,000,000)            | -                             | -                  | (20,000,000)                 |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(50,000,000)</b>     | -                             | -                  | <b>(50,000,000)</b>          |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(50,000,000)</b>     | -                             | -                  | <b>(50,000,000)</b>          |
| <b>1021101800 Maintenance &amp; Roll-Out of Civil<br/>Registration &amp; Vital Statistics Syst</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(50,000,000)</b>     | -                             | -                  | <b>(50,000,000)</b>          |
| <b>1021105800 National Integrated Identity Management<br/>System.</b>                               |                       |                      |                         |                               |                    |                              |

**VOTE D1021 State Department for Interior**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1021105801 National Integrated Identity Management System</b> |                       |                      |                         |                               |                    |                              |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery   | 1,423,000,000         | 711,500,000          | (711,500,000)           | -                             | -                  | (711,500,000)                |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(711,500,000)</b>    | -                             | -                  | <b>(711,500,000)</b>         |
| <b>NET EXPENDITURE SUB-HEAD</b>                                  |                       |                      | <b>(711,500,000)</b>    | -                             | -                  | <b>(711,500,000)</b>         |
| <b>1021105802 Huduma Namba ID Cards</b>                          |                       |                      |                         |                               |                    |                              |
| 2211000 Specialised Materials and Supplies                       | -                     | 800,000,000          | 800,000,000             | -                             | -                  | 800,000,000                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>800,000,000</b>      | -                             | -                  | <b>800,000,000</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>                                  |                       |                      | <b>800,000,000</b>      | -                             | -                  | <b>800,000,000</b>           |
| <b>1021105800 National Integrated Identity Management System</b> |                       |                      |                         |                               |                    |                              |

**VOTE D1021 State Department for Interior**

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

| TITLE   | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|   | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|   | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>NET EXPENDITURE HEAD</b>   |                     |                   | <b>88,500,000</b>    | -                          | -               | <b>88,500,000</b>         |
| <b>1021106500 Cyber Crime.</b>                                      |                     |                   |                      |                            |                 |                           |
| <b>1021106501 Cyber Crime</b>                                       |                     |                   |                      |                            |                 |                           |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery      | -                   | 1,000,000,000     | 1,000,000,000        | -                          | -               | 1,000,000,000             |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>1,000,000,000</b> | -                          | -               | <b>1,000,000,000</b>      |
| <b>NET EXPENDITURE SUB-HEAD</b>                                     |                     |                   | <b>1,000,000,000</b> | -                          | -               | <b>1,000,000,000</b>      |
| <b>1021106500 Cyber Crime</b>                                       |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>   |                     |                   | <b>1,000,000,000</b> | -                          | -               | <b>1,000,000,000</b>      |
| <b>NET EXPENDITURE VOTE 1021 State Department for Interior KSh.</b> |                     |                   | <b>1,158,500,000</b> | -                          | -               | <b>1,158,500,000</b>      |

**VOTE D1021 State Department for Interior**

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

| TITLE                             | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|-----------------------------------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|                                   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|                                   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
|                                   | <b>KShs.</b>          |                      |                         |                               |                    |                              |
| Total Approved Net Estimates..... | 10,047,176,163        |                      |                         |                               |                    |                              |
| Add sum now required .....        | <b>1,158,500,000</b>  |                      |                         |                               |                    |                              |
| NET TOTAL.....                    | <u>11,205,676,163</u> |                      |                         |                               |                    |                              |

**Vote D1023 State Department for Correctional Services**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2A

| PROGRAMME  | APPROVED ESTIMATES 2019/2020 |          |                    | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |          |                    |
|--|------------------------------|----------|--------------------|----------------|--------------------------------------|----------|--------------------|
|  | GROSS                        | A-I-A    | NET                |                | GROSS                                | A.I.A    | NET                |
|  | KShs.                        | KShs.    | KShs.              | KShs.          | KShs.                                | KShs.    | KShs.              |
| 0604000 Correctional services  | 957,521,941                  | -        | 957,521,941        | -              | 957,521,941                          | -        | 957,521,941        |
| <b>TOTAL FOR VOTE D1023<br/>State Department for<br/>Correctional Services</b> | <b>957,521,941</b>           | <b>-</b> | <b>957,521,941</b> | <b>-</b>       | <b>957,521,941</b>                   | <b>-</b> | <b>957,521,941</b> |

**Vote D1023 State Department for Correctional Services**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |       |             | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |             |
|---|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------------|
|   | GROSS                        | A-I-A | NET         |                | GROSS                                | A.I.A | NET         |
|   | KShs.                        | KShs. | KShs.       | KShs.          | KShs.                                | KShs. | KShs.       |
| 1023100100 Security in Penal Facilities                 | 227,152,524                  | -     | 227,152,524 | (74,255,464)   | 152,897,060                          | -     | 152,897,060 |
| 1023100200 Construction of Penal Facilities - I         | 68,301,659                   | -     | 68,301,659  | 100,506,551    | 168,808,210                          | -     | 168,808,210 |
| 1023100300 Irrigation and Modernization of Prison Farms | 14,305,480                   | -     | 14,305,480  | -              | 14,305,480                           | -     | 14,305,480  |
| 1023100500 Prison Staff Housing                         | 20,309,347                   | -     | 20,309,347  | (8,341,378)    | 11,967,969                           | -     | 11,967,969  |
| 1023100700 Modernization of Penal Training Facilities   | 14,049,500                   | -     | 14,049,500  | (14,049,500)   | -                                    | -     | -           |
| 1023100900 Probation Office accomodation                | 11,376,941                   | -     | 11,376,941  | -              | 11,376,941                           | -     | 11,376,941  |
| 1023101100 Construction of Penal Facilities - II        | 4,204,000                    | -     | 4,204,000   | -              | 4,204,000                            | -     | 4,204,000   |



**Vote D1023 State Department for Correctional Services**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |       |            | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |            |
|---|------------------------------|-------|------------|----------------|--------------------------------------|-------|------------|
|   | GROSS                        | A-I-A | NET        |                | GROSS                                | A.I.A | NET        |
| 1023101200 Security in Penal Institutions                               | 97,181,921                   | -     | 97,181,921 | -              | 97,181,921                           | -     | 97,181,921 |
| 1023101300 Construction of penal facilities                             | 54,647,375                   | -     | 54,647,375 | (3,860,209)    | 50,787,166                           | -     | 50,787,166 |
| 1023101400 Revitalisation of Prison Farms (Big Four Priorities)         | 45,038,239                   | -     | 45,038,239 | -              | 45,038,239                           | -     | 45,038,239 |
| 1023101500 Modernization of Prison Industries (Big Four Priorities)     | 50,864,824                   | -     | 50,864,824 | -              | 50,864,824                           | -     | 50,864,824 |
| 1023101600 Complete Construction of Staff Houses                        | 54,434,940                   | -     | 54,434,940 | -              | 54,434,940                           | -     | 54,434,940 |
| 1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure | 490,831                      | -     | 490,831    | -              | 490,831                              | -     | 490,831    |
| 1023102000 Probation Hostels  | 23,090,187                   | -     | 23,090,187 | -              | 23,090,187                           | -     | 23,090,187 |
| 1023102100 Construction of Probation Office Blocks                      | 52,845,000                   | -     | 52,845,000 | -              | 52,845,000                           | -     | 52,845,000 |

**Vote D1023 State Department for Correctional Services**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |          |                    | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |          |                    |
|--|------------------------------|----------|--------------------|----------------|--------------------------------------|----------|--------------------|
|  | GROSS                        | A-I-A    | NET                |                | GROSS                                | A.I.A    | NET                |
| 1023102800 Security In Penal Institutions - Continued                  | 42,229,173                   | -        | 42,229,173         | -              | 42,229,173                           | -        | 42,229,173         |
| 1023102900 Completion Stalled Projects                                 | 177,000,000                  | -        | 177,000,000        | -              | 177,000,000                          | -        | 177,000,000        |
| <b>TOTAL FOR VOTE D1023 State Department for Correctional Services</b> | <b>957,521,941</b>           | <b>-</b> | <b>957,521,941</b> | <b>-</b>       | <b>957,521,941</b>                   | <b>-</b> | <b>957,521,941</b> |

**Vote D1023 State Department for Correctional Services**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

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

| <b>HEAD</b>   | <b>ESTIMATES YEAR 2019/2020</b>    |  |                                  |
|---|------------------------------------|--|----------------------------------|
|   | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|   | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1023100100 Security in Penal Facilities                                       | (74,255,464)                       | -                                      | (74,255,464)                     |
| 1023100200 Construction of Penal Facilities - I                               | 100,506,551                        | -                                      | 100,506,551                      |
| 1023100500 Prison Staff Housing   | (8,341,378)                        | -                                      | (8,341,378)                      |
| 1023100700 Modernization of Penal Training Facilities                         | (14,049,500)                       | -                                      | (14,049,500)                     |
| 1023101300 Construction of penal facilities                                   | (3,860,209)                        | -                                      | (3,860,209)                      |
| <b>Total Change for Vote D1023 State Department for Correctional Services</b> | -                                  | -                                      | -                                |

**VOTE D1023 State Department for Correctional Services**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure<br>KShs. |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|------------------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                                    |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           |                                    |
| <b>1023100100 Security in Penal Facilities</b>                 |                     |                   |                      |                            |                 |                                    |
| 3110200 Construction of Building                               | 41,451,340          | 2,822,160         | (38,629,180)         | -                          | -               | (38,629,180)                       |
| 3110500 Construction and Civil Works                           | 175,816,004         | 149,156,750       | (26,659,254)         | -                          | -               | (26,659,254)                       |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 8,967,030           | -                 | (8,967,030)          | -                          | -               | (8,967,030)                        |
| <b>GROSS EXPENDITURE</b>                                       |                     |                   | <b>(74,255,464)</b>  | -                          | -               | <b>(74,255,464)</b>                |
| <b>NET EXPENDITURE</b>   |                     |                   | <b>(74,255,464)</b>  | -                          | -               | <b>(74,255,464)</b>                |
| <b>1023100200 Construction of Penal Facilities - I</b>         |                     |                   |                      |                            |                 |                                    |
| 3110200 Construction of Building                               | 67,701,659          | 18,208,210        | (49,493,449)         | -                          | -               | (49,493,449)                       |
| 3110500 Construction and Civil Works                           | 600,000             | 150,600,000       | 150,000,000          | -                          | -               | 150,000,000                        |

**VOTE D1023 State Department for Correctional Services**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>100,506,551</b>      | -                             | -                  | <b>100,506,551</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>100,506,551</b>      | -                             | -                  | <b>100,506,551</b>                        |
| <b>1023100500 Prison Staff Housing</b>                           |                       |                      |                         |                               |                    |   |
| 3110200 Construction of Building                                 | 20,309,347            | 11,967,969           | (8,341,378)             | -                             | -                  | (8,341,378)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(8,341,378)</b>      | -                             | -                  | <b>(8,341,378)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(8,341,378)</b>      | -                             | -                  | <b>(8,341,378)</b>                        |
| <b>1023100700 Modernization of Penal Training<br/>Facilities</b> |                       |                      |                         |                               |                    |   |
| 3110200 Construction of Building                                 | 14,049,500            | -                    | (14,049,500)            | -                             | -                  | (14,049,500)                              |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(14,049,500)</b>     | -                             | -                  | <b>(14,049,500)</b>                       |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(14,049,500)</b>     | -                             | -                  | <b>(14,049,500)</b>                       |

**VOTE D1023 State Department for Correctional Services**

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

| TITLE   | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|   | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|   | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           |                           |
| <b>1023101300 Construction of penal facilities</b>                                |                     |                   |                      |                            |                 |                           |
| 3110200 Construction of Building  | 43,318,705          | 39,458,496        | (3,860,209)          | -                          | -               | (3,860,209)               |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>(3,860,209)</b>   | -                          | -               | <b>(3,860,209)</b>        |
| <b>NET EXPENDITURE</b>  |                     |                   | <b>(3,860,209)</b>   | -                          | -               | <b>(3,860,209)</b>        |
| <b>NET EXPENDITURE VOTE 1023 State Department for Correctional Services KShs.</b> |                     |                   | -                    | -                          | -               | -                         |

**KShs.**

Total Approved Estimates..... 957,521,941

-

NET TOTAL..... 957,521,941

**VOTE D1023 State Department for Correctional Services**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1023100100 Security in Penal Facilities.</b>                         |                       |                      |                         |                               |                    |                              |
| <b>1023100109 Construction of perimeter wall Wajir</b>                  |                       |                      |                         |                               |                    |                              |
| 3110500 Construction and Civil Works                                    | 10,000,000            | -                    | (10,000,000)            | -                             | -                  | (10,000,000)                 |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(10,000,000)</b>     | -                             | -                  | <b>(10,000,000)</b>          |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(10,000,000)</b>     | -                             | -                  | <b>(10,000,000)</b>          |
| <b>1023100114 Completion of Gate Lodge at Garissa<br/>Medium Prison</b> |                       |                      |                         |                               |                    |                              |
| 3110500 Construction and Civil Works                                    | 1,100,000             | -                    | (1,100,000)             | -                             | -                  | (1,100,000)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(1,100,000)</b>      | -                             | -                  | <b>(1,100,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(1,100,000)</b>      | -                             | -                  | <b>(1,100,000)</b>           |

**VOTE D1023 State Department for Correctional Services**

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

| TITLE   | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|   | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|   | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha Prison</b>     |                     |                   |                      |                            |                 |                           |
| 3110500 Construction and Civil Works  | 4,100,000           | -                 | (4,100,000)          | -                          | -               | (4,100,000)               |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>(4,100,000)</b>   | -                          | -               | <b>(4,100,000)</b>        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                     |                   | <b>(4,100,000)</b>   | -                          | -               | <b>(4,100,000)</b>        |
| <b>1023100117 Completion of Main Gate at Kerugoya Prison</b>                                |                     |                   |                      |                            |                 |                           |
| 3110500 Construction and Civil Works  | 600,000             | -                 | (600,000)            | -                          | -               | (600,000)                 |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>(600,000)</b>     | -                          | -               | <b>(600,000)</b>          |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                     |                   | <b>(600,000)</b>     | -                          | -               | <b>(600,000)</b>          |
| <b>1023100122 Completion of Gate Lodge, Armoury &amp;Duty Office at Nyeri Medium Prison</b> |                     |                   |                      |                            |                 |                           |
| 3110500 Construction and Civil Works  | 1,400,000           | -                 | (1,400,000)          | -                          | -               | (1,400,000)               |



**VOTE D1023 State Department for Correctional Services**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(1,400,000)</b>      | -                             | -                  | <b>(1,400,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(1,400,000)</b>      | -                             | -                  | <b>(1,400,000)</b>           |
| <b>1023100123 Completion of Main Gate/Gate Lodge &amp; Armoury at Rumuruti Prison</b> |                       |                      |                         |                               |                    |                              |
| 3110500 Construction and Civil Works  | 2,600,000             | -                    | (2,600,000)             | -                             | -                  | (2,600,000)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(2,600,000)</b>      | -                             | -                  | <b>(2,600,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(2,600,000)</b>      | -                             | -                  | <b>(2,600,000)</b>           |
| <b>1023100161 Installation of mobile jammers in Manyani Prison</b>                    |                       |                      |                         |                               |                    |                              |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery                        | 8,967,030             | -                    | (8,967,030)             | -                             | -                  | (8,967,030)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(8,967,030)</b>      | -                             | -                  | <b>(8,967,030)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(8,967,030)</b>      | -                             | -                  | <b>(8,967,030)</b>           |

**VOTE D1023 State Department for Correctional Services**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1023100169 Construction of barrier gate at Rachuonyo prison</b> |                       |                      |                         |                               |                    |                              |
| 3110500 Construction and Civil Works                               | 1,000,000             | -                    | (1,000,000)             | -                             | -                  | (1,000,000)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,000,000)</b>      | -                             | -                  | <b>(1,000,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>                                    |                       |                      | <b>(1,000,000)</b>      | -                             | -                  | <b>(1,000,000)</b>           |
| <b>1023100171 Construction of gate lodge at Marimanti prison</b>   |                       |                      |                         |                               |                    |                              |
| 3110500 Construction and Civil Works                               | 1,266,570             | -                    | (1,266,570)             | -                             | -                  | (1,266,570)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,266,570)</b>      | -                             | -                  | <b>(1,266,570)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>                                    |                       |                      | <b>(1,266,570)</b>      | -                             | -                  | <b>(1,266,570)</b>           |
| <b>1023100173 Completion of perimeter wall at Naivasha maximum</b> |                       |                      |                         |                               |                    |                              |
| 3110500 Construction and Civil Works                               | 3,592,684             | -                    | (3,592,684)             | -                             | -                  | (3,592,684)                  |

**VOTE D1023 State Department for Correctional Services**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(3,592,684)</b>      | -                             | -                  | <b>(3,592,684)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(3,592,684)</b>      | -                             | -                  | <b>(3,592,684)</b>           |
| <b>1023100181 Completion of Guardroom at Rachuonyo prison</b>                         |                       |                      |                         |                               |                    |                              |
| 3110500 Construction and Civil Works  | 1,000,000             | -                    | (1,000,000)             | -                             | -                  | (1,000,000)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(1,000,000)</b>      | -                             | -                  | <b>(1,000,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(1,000,000)</b>      | -                             | -                  | <b>(1,000,000)</b>           |
| <b>1023100185 Construction of storeyed wards &amp; admin offices Meru main prison</b> |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building  | 7,900,000             | -                    | (7,900,000)             | -                             | -                  | (7,900,000)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(7,900,000)</b>      | -                             | -                  | <b>(7,900,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(7,900,000)</b>      | -                             | -                  | <b>(7,900,000)</b>           |

**VOTE D1023 State Department for Correctional Services**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1023100188 Construction of mixed block at Rachuonyo prison</b> |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building                                  | 4,000,000             | -                    | (4,000,000)             | -                             | -                  | (4,000,000)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(4,000,000)</b>      | -                             | -                  | <b>(4,000,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>                                   |                       |                      | <b>(4,000,000)</b>      | -                             | -                  | <b>(4,000,000)</b>           |
| <b>1023100189 Construction of remand ward at Sotik prison</b>     |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building                                  | 1,781,140             | -                    | (1,781,140)             | -                             | -                  | (1,781,140)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(1,781,140)</b>      | -                             | -                  | <b>(1,781,140)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>                                   |                       |                      | <b>(1,781,140)</b>      | -                             | -                  | <b>(1,781,140)</b>           |
| <b>1023100190 Completion of Prisoners ward at Kangeta prison</b>  |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building                                  | 3,207,778             | -                    | (3,207,778)             | -                             | -                  | (3,207,778)                  |

**VOTE D1023 State Department for Correctional Services**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(3,207,778)</b>      | -                             | -                  | <b>(3,207,778)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>                                       |                       |                      | <b>(3,207,778)</b>      | -                             | -                  | <b>(3,207,778)</b>           |
| <b>1023100191 Completion of a mixed block at Kaloleni Prison</b>      |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building                                      | 12,000,000            | -                    | (12,000,000)            | -                             | -                  | (12,000,000)                 |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(12,000,000)</b>     | -                             | -                  | <b>(12,000,000)</b>          |
| <b>NET EXPENDITURE SUB-HEAD</b>                                       |                       |                      | <b>(12,000,000)</b>     | -                             | -                  | <b>(12,000,000)</b>          |
| <b>1023100192 Construction of a mix block at Muranga Women Prison</b> |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building                                      | 1,302,504             | -                    | (1,302,504)             | -                             | -                  | (1,302,504)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(1,302,504)</b>      | -                             | -                  | <b>(1,302,504)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>                                       |                       |                      | <b>(1,302,504)</b>      | -                             | -                  | <b>(1,302,504)</b>           |

**VOTE D1023 State Department for Correctional Services**

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

| TITLE   | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|   | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|   | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>1023100197 Construction of administration block at Siaya prison</b>      |                     |                   |                      |                            |                 |                           |
| 3110200 Construction of Building  | 2,164,977           | -                 | (2,164,977)          | -                          | -               | (2,164,977)               |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>(2,164,977)</b>   | -                          | -               | <b>(2,164,977)</b>        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                     |                   | <b>(2,164,977)</b>   | -                          | -               | <b>(2,164,977)</b>        |
| <b>1023100198 Construction of Administration block at Embu women prison</b> |                     |                   |                      |                            |                 |                           |
| 3110200 Construction of Building  | 1,772,781           | -                 | (1,772,781)          | -                          | -               | (1,772,781)               |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>(1,772,781)</b>   | -                          | -               | <b>(1,772,781)</b>        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                     |                   | <b>(1,772,781)</b>   | -                          | -               | <b>(1,772,781)</b>        |
| <b>1023100199 Completion of Administration Block at Thika Main Prison</b>   |                     |                   |                      |                            |                 |                           |
| 3110200 Construction of Building  | 4,500,000           | -                 | (4,500,000)          | -                          | -               | (4,500,000)               |

**VOTE D1023 State Department for Correctional Services**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>GROSS EXPENDITURE</b>                                |                       |                      | <b>(4,500,000)</b>      | -                             | -                  | <b>(4,500,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>                         |                       |                      | <b>(4,500,000)</b>      | -                             | -                  | <b>(4,500,000)</b>           |
| <b>1023100100 Security in Penal Facilities</b>          |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>                             |                       |                      | <b>(74,255,464)</b>     | -                             | -                  | <b>(74,255,464)</b>          |
| <b>1023100200 Construction of Penal Facilities - I.</b> |                       |                      |                         |                               |                    |                              |
| <b>1023100226 Construction of new prison Loitoktok</b>  |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building                        | 6,500,000             | -                    | (6,500,000)             | -                             | -                  | (6,500,000)                  |
| <b>GROSS EXPENDITURE</b>                                |                       |                      | <b>(6,500,000)</b>      | -                             | -                  | <b>(6,500,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>                         |                       |                      | <b>(6,500,000)</b>      | -                             | -                  | <b>(6,500,000)</b>           |

**VOTE D1023 State Department for Correctional Services**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>1023100229 Construction of Dining hall Embu</b>     |                     |                   |                      |                            |                 |                           |
| 3110200 Construction of Building                       | 2,430,140           | -                 | (2,430,140)          | -                          | -               | (2,430,140)               |
| <b>GROSS EXPENDITURE</b>                               |                     |                   | <b>(2,430,140)</b>   | -                          | -               | <b>(2,430,140)</b>        |
| <b>NET EXPENDITURE SUB-HEAD</b>                        |                     |                   | <b>(2,430,140)</b>   | -                          | -               | <b>(2,430,140)</b>        |
| <b>1023100230 Construction of Dining hall Machakos</b> |                     |                   |                      |                            |                 |                           |
| 3110200 Construction of Building                       | 5,062,175           | -                 | (5,062,175)          | -                          | -               | (5,062,175)               |
| <b>GROSS EXPENDITURE</b>                               |                     |                   | <b>(5,062,175)</b>   | -                          | -               | <b>(5,062,175)</b>        |
| <b>NET EXPENDITURE SUB-HEAD</b>                        |                     |                   | <b>(5,062,175)</b>   | -                          | -               | <b>(5,062,175)</b>        |
| <b>1023100233 Construction of Dining hall Kisumu</b>   |                     |                   |                      |                            |                 |                           |
| 3110200 Construction of Building                       | 1,400,000           | -                 | (1,400,000)          | -                          | -               | (1,400,000)               |



**VOTE D1023 State Department for Correctional Services**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>GROSS EXPENDITURE</b>                            |                       |                      | <b>(1,400,000)</b>      | -                             | -                  | <b>(1,400,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>                     |                       |                      | <b>(1,400,000)</b>      | -                             | -                  | <b>(1,400,000)</b>           |
| <b>1023100234 Construction of Dining hall Kibos</b> |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building                    | 3,600,000             | -                    | (3,600,000)             | -                             | -                  | (3,600,000)                  |
| <b>GROSS EXPENDITURE</b>                            |                       |                      | <b>(3,600,000)</b>      | -                             | -                  | <b>(3,600,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>                     |                       |                      | <b>(3,600,000)</b>      | -                             | -                  | <b>(3,600,000)</b>           |
| <b>1023100241 Construction of Dining hall Narok</b> |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building                    | 1,500,000             | -                    | (1,500,000)             | -                             | -                  | (1,500,000)                  |
| <b>GROSS EXPENDITURE</b>                            |                       |                      | <b>(1,500,000)</b>      | -                             | -                  | <b>(1,500,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>                     |                       |                      | <b>(1,500,000)</b>      | -                             | -                  | <b>(1,500,000)</b>           |

**VOTE D1023 State Department for Correctional Services**

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

| TITLE   | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|   | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|   | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>1023100242 Construction of Dining hall Bungoma</b> |                     |                   |                      |                            |                 |                           |
| 3110200 Construction of Building                      | 6,731,254           | -                 | (6,731,254)          | -                          | -               | (6,731,254)               |
| <b>GROSS EXPENDITURE</b>                              |                     |                   | <b>(6,731,254)</b>   | -                          | -               | <b>(6,731,254)</b>        |
| <b>NET EXPENDITURE SUB-HEAD</b>                       |                     |                   | <b>(6,731,254)</b>   | -                          | -               | <b>(6,731,254)</b>        |
| <b>1023100246 Construction of Dining hall Thika</b>   |                     |                   |                      |                            |                 |                           |
| 3110200 Construction of Building                      | 2,500,000           | -                 | (2,500,000)          | -                          | -               | (2,500,000)               |
| <b>GROSS EXPENDITURE</b>                              |                     |                   | <b>(2,500,000)</b>   | -                          | -               | <b>(2,500,000)</b>        |
| <b>NET EXPENDITURE SUB-HEAD</b>                       |                     |                   | <b>(2,500,000)</b>   | -                          | -               | <b>(2,500,000)</b>        |
| <b>1023100257 Construction of workshops in Mwingi</b> |                     |                   |                      |                            |                 |                           |
| 3110200 Construction of Building                      | 4,500,000           | -                 | (4,500,000)          | -                          | -               | (4,500,000)               |

**VOTE D1023 State Department for Correctional Services**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(4,500,000)</b>      | -                             | -                  | <b>(4,500,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(4,500,000)</b>      | -                             | -                  | <b>(4,500,000)</b>           |
| <b>1023100258 Completion /Refurbishment of Wards in<br/>Kapenguria</b>         |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building   | 2,469,880             | -                    | (2,469,880)             | -                             | -                  | (2,469,880)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,469,880)</b>      | -                             | -                  | <b>(2,469,880)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,469,880)</b>      | -                             | -                  | <b>(2,469,880)</b>           |
| <b>1023100263 Construction of phase 2 Remand Wing at<br/>Shimo Main Prison</b> |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building   | 10,000,000            | -                    | (10,000,000)            | -                             | -                  | (10,000,000)                 |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(10,000,000)</b>     | -                             | -                  | <b>(10,000,000)</b>          |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(10,000,000)</b>     | -                             | -                  | <b>(10,000,000)</b>          |

**VOTE D1023 State Department for Correctional Services**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1023100265 Completion Of Prioners Ward at Tambach Prison</b>     |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building                                    | 1,000,000             | -                    | (1,000,000)             | -                             | -                  | (1,000,000)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(1,000,000)</b>      | -                             | -                  | <b>(1,000,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>                                     |                       |                      | <b>(1,000,000)</b>      | -                             | -                  | <b>(1,000,000)</b>           |
| <b>1023100270 Completion of a Kitchen at Ngeria Prison</b>          |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building                                    | 1,800,000             | -                    | (1,800,000)             | -                             | -                  | (1,800,000)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(1,800,000)</b>      | -                             | -                  | <b>(1,800,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>                                     |                       |                      | <b>(1,800,000)</b>      | -                             | -                  | <b>(1,800,000)</b>           |
| <b>1023100294 Construction of a Special Maximum Prison in Sigor</b> |                       |                      |                         |                               |                    |                              |
| 3110500 Construction and Civil Works                                | -                     | 150,000,000          | 150,000,000             | -                             | -                  | 150,000,000                  |

**VOTE D1023 State Department for Correctional Services**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>150,000,000</b>      | -                             | -                  | <b>150,000,000</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>                                       |                       |                      | <b>150,000,000</b>      | -                             | -                  | <b>150,000,000</b>           |
| <b>1023100200 Construction of Penal Facilities - I</b>                |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>100,506,551</b>      | -                             | -                  | <b>100,506,551</b>           |
| <b>1023100500 Prison Staff Housing.</b>                               |                       |                      |                         |                               |                    |                              |
| <b>1023100566 Construction of residential houses Eldoret<br/>Main</b> |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building                                      | 3,141,378             | -                    | (3,141,378)             | -                             | -                  | (3,141,378)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(3,141,378)</b>      | -                             | -                  | <b>(3,141,378)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>                                       |                       |                      | <b>(3,141,378)</b>      | -                             | -                  | <b>(3,141,378)</b>           |

**VOTE D1023 State Department for Correctional Services**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1023100593 Construction of a Storeyed Staff Houses<br/>Meru Main Prison</b> |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building   | 5,200,000             | -                    | (5,200,000)             | -                             | -                  | (5,200,000)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(5,200,000)</b>      | -                             | -                  | <b>(5,200,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(5,200,000)</b>      | -                             | -                  | <b>(5,200,000)</b>           |
| <b>1023100500 Prison Staff Housing</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(8,341,378)</b>      | -                             | -                  | <b>(8,341,378)</b>           |
| <b>1023100700 Modernization of Penal Training Facilities.</b>                  |                       |                      |                         |                               |                    |                              |
| <b>1023100703 Construction of Classrooms Shimo Medium</b>                      |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building   | 1,000,000             | -                    | (1,000,000)             | -                             | -                  | (1,000,000)                  |

**VOTE D1023 State Department for Correctional Services**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>GROSS EXPENDITURE</b>                             |                       |                      | <b>(1,000,000)</b>      | -                             | -                  | <b>(1,000,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>                      |                       |                      | <b>(1,000,000)</b>      | -                             | -                  | <b>(1,000,000)</b>           |
| <b>1023100704 Construction of Classrooms Kangeta</b> |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building                     | 1,000,000             | -                    | (1,000,000)             | -                             | -                  | (1,000,000)                  |
| <b>GROSS EXPENDITURE</b>                             |                       |                      | <b>(1,000,000)</b>      | -                             | -                  | <b>(1,000,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>                      |                       |                      | <b>(1,000,000)</b>      | -                             | -                  | <b>(1,000,000)</b>           |
| <b>1023100706 Construction of Classrooms Manyani</b> |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building                     | 6,049,500             | -                    | (6,049,500)             | -                             | -                  | (6,049,500)                  |
| <b>GROSS EXPENDITURE</b>                             |                       |                      | <b>(6,049,500)</b>      | -                             | -                  | <b>(6,049,500)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>                      |                       |                      | <b>(6,049,500)</b>      | -                             | -                  | <b>(6,049,500)</b>           |

**VOTE D1023 State Department for Correctional Services**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1023100707 Construction of Classrooms Athi River</b>              |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building                                     | 6,000,000             | -                    | (6,000,000)             | -                             | -                  | (6,000,000)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(6,000,000)</b>      | -                             | -                  | <b>(6,000,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>                                      |                       |                      | <b>(6,000,000)</b>      | -                             | -                  | <b>(6,000,000)</b>           |
| <b>1023100700 Modernization of Penal Training Facilities</b>         |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(14,049,500)</b>     | -                             | -                  | <b>(14,049,500)</b>          |
| <b>1023101300 Construction of penal facilities.</b>                  |                       |                      |                         |                               |                    |                              |
| <b>1023101316 Overhaul of prisoners' wards at Kisii women prison</b> |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building                                     | 6,665,000             | 2,804,791            | (3,860,209)             | -                             | -                  | (3,860,209)                  |



**VOTE D1023 State Department for Correctional Services**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(3,860,209)</b>      | -                             | -                  | <b>(3,860,209)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(3,860,209)</b>      | -                             | -                  | <b>(3,860,209)</b>           |
| <b>1023101300 Construction of penal facilities</b>                                   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(3,860,209)</b>      | -                             | -                  | <b>(3,860,209)</b>           |
| <b>NET EXPENDITURE VOTE 1023 State<br/>Department for Correctional Services KSh.</b> |                       |                      | -                       | -                             | -                  | -                            |

**KShs.**

Total Approved Net Estimates.....

957,521,941

-

NET TOTAL.....

957,521,941

**Vote D1024 State Department for Immigration and Citizen Services**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2A

| PROGRAMME   | APPROVED ESTIMATES 2019/2020 |          |                      | NET AMENDMENTS       | AMENDED APPROVED ESTIMATES 2019/2020 |          |                      |
|---|------------------------------|----------|----------------------|----------------------|--------------------------------------|----------|----------------------|
|   | GROSS                        | A-I-A    | NET                  |                      | GROSS                                | A.I.A    | NET                  |
|   | KShs.                        | KShs.    | KShs.                | KShs.                | KShs.                                | KShs.    | KShs.                |
| 0605000 Migration & Citizen Services Management                                   | 1,390,300,000                | -        | 1,390,300,000        | (150,000,000)        | 1,240,300,000                        | -        | 1,240,300,000        |
| <b>TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services</b> | <b>1,390,300,000</b>         | <b>-</b> | <b>1,390,300,000</b> | <b>(150,000,000)</b> | <b>1,240,300,000</b>                 | <b>-</b> | <b>1,240,300,000</b> |

**Vote D1024 State Department for Immigration and Citizen Services**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |       |             | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |             |
|---|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------------|
|   | GROSS                        | A-I-A | NET         |                | GROSS                                | A.I.A | NET         |
|   | KShs.                        | KShs. | KShs.       | KShs.          | KShs.                                | KShs. | KShs.       |
| 1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House    | 30,000,000                   | -     | 30,000,000  | -              | 30,000,000                           | -     | 30,000,000  |
| 1024101700 Maintenance and refurbishment of office accommodation at Nyayo House | 10,300,000                   | -     | 10,300,000  | -              | 10,300,000                           | -     | 10,300,000  |
| 1024102000 Supplies for Passport Production                                     | 90,000,000                   | -     | 90,000,000  | -              | 90,000,000                           | -     | 90,000,000  |
| 1024102200 Construction of border points  | 20,000,000                   | -     | 20,000,000  | -              | 20,000,000                           | -     | 20,000,000  |
| 1024102400 Maintenance of passport system (both Hardware, software and licenses | 100,000,000                  | -     | 100,000,000 | 40,000,000     | 140,000,000                          | -     | 140,000,000 |
| 1024102500 Purchase of Visa Stickers  | 50,000,000                   | -     | 50,000,000  | -              | 50,000,000                           | -     | 50,000,000  |
| 1024102800 Purchase of e-Passport books   | 640,000,000                  | -     | 640,000,000 | (40,000,000)   | 600,000,000                          | -     | 600,000,000 |

**Vote D1024 State Department for Immigration and Citizen Services**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |          |                      | NET AMENDMENTS       | AMENDED APPROVED ESTIMATES 2019/2020 |          |                      |
|---|------------------------------|----------|----------------------|----------------------|--------------------------------------|----------|----------------------|
|   | GROSS                        | A-I-A    | NET                  |                      | GROSS                                | A.I.A    | NET                  |
| 1024102900 Purchase of Security stamps  | 150,000,000                  | -        | 150,000,000          | -                    | 150,000,000                          | -        | 150,000,000          |
| 1024103200 Digitization of Immigration Records                                    | 300,000,000                  | -        | 300,000,000          | (150,000,000)        | 150,000,000                          | -        | 150,000,000          |
| <b>TOTAL FOR VOTE D1024 State Department for Immigration and Citizen Services</b> | <b>1,390,300,000</b>         | <b>-</b> | <b>1,390,300,000</b> | <b>(150,000,000)</b> | <b>1,240,300,000</b>                 | <b>-</b> | <b>1,240,300,000</b> |

**Vote D1024 State Department for Immigration and Citizen Services**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

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

| <b>HEAD</b>  | <b>ESTIMATES YEAR 2019/2020</b>    |  |                                  |
|--|------------------------------------|--|----------------------------------|
|  | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|  | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1024102400 Maintenance of passport system (both Hardware, software and licenses)         | 40,000,000                         | -                                      | 40,000,000                       |
| 1024102800 Purchase of e-Passport books  | (40,000,000)                       | -                                      | (40,000,000)                     |
| 1024103200 Digitization of Immigration Records   | (150,000,000)                      | -                                      | (150,000,000)                    |
| <b>Total Change for Vote D1024 State Department for Immigration and Citizen Services</b> | <b>(150,000,000)</b>               | <b>-</b>                               | <b>(150,000,000)</b>             |

**VOTE D1024 State Department for Immigration and Citizen Services**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1024102400 Maintenance of passport system (both Hardware, software and licenses)</b> |                       |                      |                         |                               |                    |                              |
| 2211000 Specialised Materials and Supplies  | 20,000,000            | 60,000,000           | 40,000,000              | -                             | -                  | 40,000,000                   |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>40,000,000</b>       | -                             | -                  | <b>40,000,000</b>            |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>40,000,000</b>       | -                             | -                  | <b>40,000,000</b>            |
| <b>1024102800 Purchase of e-Passport books</b>  |                       |                      |                         |                               |                    |                              |
| 2211000 Specialised Materials and Supplies  | 640,000,000           | 600,000,000          | (40,000,000)            | -                             | -                  | (40,000,000)                 |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(40,000,000)</b>     | -                             | -                  | <b>(40,000,000)</b>          |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(40,000,000)</b>     | -                             | -                  | <b>(40,000,000)</b>          |
| <b>1024103200 Digitization of Immigration Records</b>                                   |                       |                      |                         |                               |                    |                              |

**VOTE D1024 State Department for Immigration and Citizen Services**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| 2211000 Specialised Materials and Supplies   | 300,000,000           | 150,000,000          | (150,000,000)           | -                             | -                  | (150,000,000)                             |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(150,000,000)</b>    | -                             | -                  | <b>(150,000,000)</b>                      |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(150,000,000)</b>    | -                             | -                  | <b>(150,000,000)</b>                      |
| <b>NET EXPENDITURE VOTE 1024 State Department<br/>for Immigration and Citizen Services KShs.</b> |                       |                      | <b>(150,000,000)</b>    | -                             | -                  | <b>(150,000,000)</b>                      |

**KShs.**

|                                |                             |
|--------------------------------|-----------------------------|
| Total Approved Estimates.....  | 1,390,300,000               |
| Less - Reduction as above..... | <u>(150,000,000)</u>        |
| NET TOTAL.....                 | <u><u>1,240,300,000</u></u> |

**VOTE D1024 State Department for Immigration and Citizen Services**

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

| TITLE   | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|   | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|   | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>1024102400 Maintenance of passport system (both Hardware, software and licenses.</b> |                     |                   |                      |                            |                 |                           |
|   |                     |                   |                      |                            |                 |                           |
| <b>1024102401 Maintenance of passport system (both Hardware, software and licenses</b>  |                     |                   |                      |                            |                 |                           |
| 2211000 Specialised Materials and Supplies  | 20,000,000          | 60,000,000        | 40,000,000           | -                          | -               | 40,000,000                |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>40,000,000</b>    | -                          | -               | <b>40,000,000</b>         |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                     |                   | <b>40,000,000</b>    | -                          | -               | <b>40,000,000</b>         |
| <b>1024102400 Maintenance of passport system (both Hardware, software and licenses</b>  |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>   |                     |                   | <b>40,000,000</b>    | -                          | -               | <b>40,000,000</b>         |
| <b>1024102800 Purchase of e-Passport books.</b>   |                     |                   |                      |                            |                 |                           |
|   |                     |                   |                      |                            |                 |                           |



**VOTE D1024 State Department for Immigration and Citizen Services**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1024102801 Purchase of e-Passport books</b>         |                       |                      |                         |                               |                    |                              |
| 2211000 Specialised Materials and Supplies             | 640,000,000           | 600,000,000          | (40,000,000)            | -                             | -                  | (40,000,000)                 |
| <b>GROSS EXPENDITURE</b>                               |                       |                      | <b>(40,000,000)</b>     | -                             | -                  | <b>(40,000,000)</b>          |
| <b>NET EXPENDITURE SUB-HEAD</b>                        |                       |                      | <b>(40,000,000)</b>     | -                             | -                  | <b>(40,000,000)</b>          |
| <b>1024102800 Purchase of e-Passport books</b>         |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>                            |                       |                      | <b>(40,000,000)</b>     | -                             | -                  | <b>(40,000,000)</b>          |
| <b>1024103200 Digitization of Immigration Records.</b> |                       |                      |                         |                               |                    |                              |
|  |                       |                      |                         |                               |                    |                              |
| <b>1024103201 Digitization of Immigration Records</b>  |                       |                      |                         |                               |                    |                              |
| 2211000 Specialised Materials and Supplies             | 300,000,000           | 150,000,000          | (150,000,000)           | -                             | -                  | (150,000,000)                |

**VOTE D1024 State Department for Immigration and Citizen Services**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(150,000,000)</b>    | -                             | -                  | <b>(150,000,000)</b>         |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(150,000,000)</b>    | -                             | -                  | <b>(150,000,000)</b>         |
| <b>1024103200 Digitization of Immigration Records</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(150,000,000)</b>    | -                             | -                  | <b>(150,000,000)</b>         |
| <b>NET EXPENDITURE VOTE 1024 State<br/>Department for Immigration and Citizen Services<br/>KSh.</b> |                       |                      | <b>(150,000,000)</b>    | -                             | -                  | <b>(150,000,000)</b>         |

**KShs.**

|                                   |                             |
|-----------------------------------|-----------------------------|
| Total Approved Net Estimates..... | 1,390,300,000               |
| Less - Reduction as above.....    | <u><b>(150,000,000)</b></u> |
| NET TOTAL.....                    | <u>1,240,300,000</u>        |

**Vote D1032 State Department for Devolution**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 77,900,000**

FORM 2A

| PROGRAMME   | APPROVED ESTIMATES 2019/2020 |          |                      | NET AMENDMENTS    | AMENDED APPROVED ESTIMATES 2019/2020 |          |                      |
|---|------------------------------|----------|----------------------|-------------------|--------------------------------------|----------|----------------------|
|   | GROSS                        | A-I-A    | NET                  |                   | GROSS                                | A.I.A    | NET                  |
|   | KShs.                        | KShs.    | KShs.                | KShs.             | KShs.                                | KShs.    | KShs.                |
| 0712000 Devolution Services                                   | 6,879,300,000                | -        | 6,879,300,000        | 77,900,000        | 6,957,200,000                        | -        | 6,957,200,000        |
| 0732000 General Administration, Planning and Support Services | 521,699,933                  | -        | 521,699,933          | -                 | 521,699,933                          | -        | 521,699,933          |
| <b>TOTAL FOR VOTE D1032 State Department for Devolution</b>   | <b>7,400,999,933</b>         | <b>-</b> | <b>7,400,999,933</b> | <b>77,900,000</b> | <b>7,478,899,933</b>                 | <b>-</b> | <b>7,478,899,933</b> |

**Vote D1032 State Department for Devolution**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 77,900,000**

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |          |                      | NET AMENDMENTS    | AMENDED APPROVED ESTIMATES 2019/2020 |          |                      |
|---|------------------------------|----------|----------------------|-------------------|--------------------------------------|----------|----------------------|
|   | GROSS                        | A-I-A    | NET                  |                   | GROSS                                | A.I.A    | NET                  |
|   | KShs.                        | KShs.    | KShs.                | KShs.             | KShs.                                | KShs.    | KShs.                |
| 1032101100 Kenya Symbiocity Programme                         | 20,300,000                   | -        | 20,300,000           | 77,900,000        | 98,200,000                           | -        | 98,200,000           |
| 1032101600 Devolution Support Programme For-Results (PforR)   | 6,832,000,000                | -        | 6,832,000,000        | -                 | 6,832,000,000                        | -        | 6,832,000,000        |
| 1032101700 UNDP- support to devolution programme              | 27,000,000                   | -        | 27,000,000           | -                 | 27,000,000                           | -        | 27,000,000           |
| 1032101800 IDEAS-Instrument for Devolution Advice and support | 521,699,933                  | -        | 521,699,933          | -                 | 521,699,933                          | -        | 521,699,933          |
| <b>TOTAL FOR VOTE D1032 State Department for Devolution</b>   | <b>7,400,999,933</b>         | <b>-</b> | <b>7,400,999,933</b> | <b>77,900,000</b> | <b>7,478,899,933</b>                 | <b>-</b> | <b>7,478,899,933</b> |

**Vote D1032 State Department for Devolution**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

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

**KShs. 77,900,000**

| <b>HEAD</b>  | <b>ESTIMATES YEAR 2019/2020</b>    |  |                                  |
|--|------------------------------------|--|----------------------------------|
|  | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|  | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1032101100 Kenya Symbiocity Programme                              | 77,900,000                         | -                                      | 77,900,000                       |
| <b>Total Change for Vote D1032 State Department for Devolution</b> | <b>77,900,000</b>                  | <b>-</b>                               | <b>77,900,000</b>                |

**VOTE D1032 State Department for Devolution**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>1032101100 Kenya Symbiocity Programme</b>                                 |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,300,000            | 98,200,000           | 77,900,000              | 77,900,000                    | -                  | 77,900,000                                |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>77,900,000</b>       | <b>77,900,000</b>             | -                  | <b>77,900,000</b>                         |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>77,900,000</b>       | <b>77,900,000</b>             | -                  | <b>77,900,000</b>                         |
| <b>NET EXPENDITURE VOTE 1032 State Department for Devolution KShs.</b>       |                       |                      | <b>77,900,000</b>       | <b>77,900,000</b>             | -                  | <b>77,900,000</b>                         |

**KShs.**

|                               |                             |
|-------------------------------|-----------------------------|
| Total Approved Estimates..... | 7,400,999,933               |
| Add sum now required .....    | <u>77,900,000</u>           |
| NET TOTAL.....                | <u><u>7,478,899,933</u></u> |

**VOTE D1032 State Department for Devolution**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| <b>1032101100 Kenya Symbiocity Programme.</b>                                   |                       |                      |                         |                               |                    |                              |
| <b>1032101101 Kenya Symbiocity Programme -<br/>Headquarters</b>                 |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 20,300,000            | 98,200,000           | 77,900,000              | 77,900,000                    | -                  | 77,900,000                   |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>77,900,000</b>       | <b>77,900,000</b>             | -                  | <b>77,900,000</b>            |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>77,900,000</b>       | <b>77,900,000</b>             | -                  | <b>77,900,000</b>            |
| <b>1032101100 Kenya Symbiocity Programme</b>                                    |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>77,900,000</b>       | <b>77,900,000</b>             | -                  | <b>77,900,000</b>            |
| <b>NET EXPENDITURE VOTE 1032 State<br/>Department for Devolution KSh.</b>       |                       |                      | <b>77,900,000</b>       | <b>77,900,000</b>             | -                  | <b>77,900,000</b>            |

**VOTE D1032 State Department for Devolution**

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

| TITLE | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|-------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|       | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|       | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |

|                                   |                      |
|-----------------------------------|----------------------|
|                                   | <b>KShs.</b>         |
| Total Approved Net Estimates..... | 7,400,999,933        |
| Add sum now required .....        | <b>77,900,000</b>    |
| <b>NET TOTAL.....</b>             | <b>7,478,899,933</b> |



**Vote D1035 State Department for Development of the ASAL**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 2,817,286,516**

FORM 2A

| PROGRAMME  | APPROVED ESTIMATES 2019/2020 |                   |                      | NET AMENDMENTS       | AMENDED APPROVED ESTIMATES 2019/2020 |                   |                      |
|--|------------------------------|-------------------|----------------------|----------------------|--------------------------------------|-------------------|----------------------|
|  | GROSS                        | A-I-A             | NET                  |                      | GROSS                                | A.I.A             | NET                  |
|  | KShs.                        | KShs.             | KShs.                | KShs.                | KShs.                                | KShs.             | KShs.                |
| 0733000 Accelerated ASAL Development                                     | 3,860,122,570                | 98,000,000        | 3,762,122,570        | 2,817,286,516        | 6,677,409,086                        | 98,000,000        | 6,579,409,086        |
| <b>TOTAL FOR VOTE D1035 State Department for Development of the ASAL</b> | <b>3,860,122,570</b>         | <b>98,000,000</b> | <b>3,762,122,570</b> | <b>2,817,286,516</b> | <b>6,677,409,086</b>                 | <b>98,000,000</b> | <b>6,579,409,086</b> |

**Vote D1035 State Department for Development of the ASAL**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 2,817,286,516**

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |            |               | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |            |               |
|---|------------------------------|------------|---------------|----------------|--------------------------------------|------------|---------------|
|   | GROSS                        | A-I-A      | NET           |                | GROSS                                | A.I.A      | NET           |
|   | KShs.                        | KShs.      | KShs.         | KShs.          | KShs.                                | KShs.      | KShs.         |
| 1035100100 Kenya Hunger Safety Net Programme                              | 2,371,500,000                | -          | 2,371,500,000 | 2,700,000,000  | 5,071,500,000                        | -          | 5,071,500,000 |
| 1035100500 Kenya Drought Early Warning Project                            | 30,000,000                   | -          | 30,000,000    | -              | 30,000,000                           | -          | 30,000,000    |
| 1035100600 Medium Term Asal Programme(MTAP111)                            | 30,000,000                   | -          | 30,000,000    | -              | 30,000,000                           | -          | 30,000,000    |
| 1035101000 Ending Drought Emergencies: Support to Resilient Livelihood    | 652,000,000                  | -          | 652,000,000   | -              | 652,000,000                          | -          | 652,000,000   |
| 1035101200 Enhancing Community Resilience Against Drought (ECORAD II)     | 128,000,000                  | 98,000,000 | 30,000,000    | -              | 128,000,000                          | 98,000,000 | 30,000,000    |
| 1035101400 Kenya Social and Economic Inclusion Project                    | 269,609,000                  | -          | 269,609,000   | -              | 269,609,000                          | -          | 269,609,000   |
| 1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II | 379,013,570                  | -          | 379,013,570   | -              | 379,013,570                          | -          | 379,013,570   |

**Vote D1035 State Department for Development of the ASAL**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 2,817,286,516**

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |                   |                      | NET AMENDMENTS       | AMENDED APPROVED ESTIMATES 2019/2020 |                   |                      |
|--|------------------------------|-------------------|----------------------|----------------------|--------------------------------------|-------------------|----------------------|
|  | GROSS                        | A-I-A             | NET                  |                      | GROSS                                | A.I.A             | NET                  |
| 1035101700 Resilience and Sustainable Food Systems Programme             | -                            | -                 | -                    | 117,286,516          | 117,286,516                          | -                 | 117,286,516          |
| <b>TOTAL FOR VOTE D1035 State Department for Development of the ASAL</b> | <b>3,860,122,570</b>         | <b>98,000,000</b> | <b>3,762,122,570</b> | <b>2,817,286,516</b> | <b>6,677,409,086</b>                 | <b>98,000,000</b> | <b>6,579,409,086</b> |

**Vote D1035 State Department for Development of the ASAL**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

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

**KShs. 2,817,286,516**

| <b>HEAD</b>   | <b>ESTIMATES YEAR 2019/2020</b>    |  |                                  |
|---|------------------------------------|--|----------------------------------|
|   | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|   | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1035100100 Kenya Hunger Safety Net Programme                                    | 2,700,000,000                      | -                                      | 2,700,000,000                    |
| 1035101700 Resilience and Sustainable Food Systems Programme                    | 117,286,516                        | -                                      | 117,286,516                      |
| <b>Total Change for Vote D1035 State Department for Development of the ASAL</b> | <b>2,817,286,516</b>               | <b>-</b>                               | <b>2,817,286,516</b>             |

**VOTE D1035 State Department for Development of the ASAL**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>1035100100 Kenya Hunger Safety Net Programme</b>                              |                     |                   |                      |                            |                 |                           |
| 2640500 Other Capital Grants and Transfers                                       | 2,371,500,000       | 5,071,500,000     | 2,700,000,000        | -                          | -               | 2,700,000,000             |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>2,700,000,000</b> | -                          | -               | <b>2,700,000,000</b>      |
| <b>NET EXPENDITURE</b>   |                     |                   | <b>2,700,000,000</b> | -                          | -               | <b>2,700,000,000</b>      |
| <b>1035101200 Enhancing Community Resilience Against Drought (ECORAD II)</b>     |                     |                   |                      |                            |                 |                           |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals             | 5,000,000           | 3,000,000         | (2,000,000)          | -                          | -               | (2,000,000)               |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | -                   | 10,000,000        | 10,000,000           | -                          | -               | 10,000,000                |
| 3111500 Rehabilitation of Civil Works  | 25,000,000          | 17,000,000        | (8,000,000)          | -                          | -               | (8,000,000)               |
| <b>GROSS EXPENDITURE</b>   |                     |                   | -                    | -                          | -               | -                         |

**VOTE D1035 State Department for Development of the ASAL**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>NET EXPENDITURE</b>  |                       |                      | -                       | -                             | -                  | -   |
| <b>1035101700 Resilience and Sustainable Food Systems Programme</b>                 |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government        | -                     | 117,286,516          | 117,286,516             | 117,286,516                   | -                  | 117,286,516                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>117,286,516</b>      | <b>117,286,516</b>            | -                  | <b>117,286,516</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>117,286,516</b>      | <b>117,286,516</b>            | -                  | <b>117,286,516</b>                        |
| <b>NET EXPENDITURE VOTE 1035 State Department for Development of the ASAL KShs.</b> |                       |                      | <b>2,817,286,516</b>    | <b>117,286,516</b>            | -                  | <b>2,817,286,516</b>                      |

**KShs.**

|                               |                             |
|-------------------------------|-----------------------------|
| Total Approved Estimates..... | 3,762,122,570               |
| Add sum now required .....    | <b>2,817,286,516</b>        |
| NET TOTAL.....                | <u><u>6,579,409,086</u></u> |

**VOTE D1035 State Department for Development of the ASAL**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1035100100 Kenya Hunger Safety Net Programme.</b>                              |                       |                      |                         |                               |                    |                              |
|   |                       |                      |                         |                               |                    |                              |
| <b>1035100101 Headquarters</b>  |                       |                      |                         |                               |                    |                              |
| 2640500 Other Capital Grants and Transfers  | 2,371,500,000         | 5,071,500,000        | 2,700,000,000           | -                             | -                  | 2,700,000,000                |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>2,700,000,000</b>    | -                             | -                  | <b>2,700,000,000</b>         |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>2,700,000,000</b>    | -                             | -                  | <b>2,700,000,000</b>         |
| <b>1035100100 Kenya Hunger Safety Net Programme</b>                               |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>2,700,000,000</b>    | -                             | -                  | <b>2,700,000,000</b>         |
| <b>1035101200 Enhancing Community Resilience Against<br/>Drought (ECORAD II).</b> |                       |                      |                         |                               |                    |                              |
|   |                       |                      |                         |                               |                    |                              |

**VOTE D1035 State Department for Development of the ASAL**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>1035101201 Enhancing Community Resilience Against Drought (ECORAD II)</b>     |                     |                   |                      |                            |                 |                           |
| 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals             | 5,000,000           | 3,000,000         | (2,000,000)          | -                          | -               | (2,000,000)               |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | -                   | 10,000,000        | 10,000,000           | -                          | -               | 10,000,000                |
| 3111500 Rehabilitation of Civil Works  | 25,000,000          | 17,000,000        | (8,000,000)          | -                          | -               | (8,000,000)               |
| <b>GROSS EXPENDITURE</b>   |                     |                   | -                    | -                          | -               | -                         |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                     |                   | -                    | -                          | -               | -                         |
| <b>1035101200 Enhancing Community Resilience Against Drought (ECORAD II)</b>     |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>  |                     |                   | -                    | -                          | -               | -                         |
| <b>1035101700 Resilience and Sustainable Food Systems Programme.</b>             |                     |                   |                      |                            |                 |                           |
|  |                     |                   |                      |                            |                 |                           |



**VOTE D1035 State Department for Development of the ASAL**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>1035101701 Resilience and Sustainable Food Systems Programme</b>                |                     |                   |                      |                            |                 |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government       | -                   | 117,286,516       | 117,286,516          | 117,286,516                | -               | 117,286,516               |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>117,286,516</b>   | <b>117,286,516</b>         | -               | <b>117,286,516</b>        |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                     |                   | <b>117,286,516</b>   | <b>117,286,516</b>         | -               | <b>117,286,516</b>        |
| <b>1035101700 Resilience and Sustainable Food Systems Programme</b>                |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>  |                     |                   | <b>117,286,516</b>   | <b>117,286,516</b>         | -               | <b>117,286,516</b>        |
| <b>NET EXPENDITURE VOTE 1035 State Department for Development of the ASAL KSh.</b> |                     |                   | <b>2,817,286,516</b> | <b>117,286,516</b>         | -               | <b>2,817,286,516</b>      |

**KShs.**

|                                   |                             |
|-----------------------------------|-----------------------------|
| Total Approved Net Estimates..... | 3,762,122,570               |
| Add sum now required .....        | <u><b>2,817,286,516</b></u> |
| NET TOTAL.....                    | <u><u>6,579,409,086</u></u> |

**Vote D1052 Ministry of Foreign Affairs**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2A

| PROGRAMME   | APPROVED ESTIMATES 2019/2020 |          |                      | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |          |                      |
|---|------------------------------|----------|----------------------|----------------|--------------------------------------|----------|----------------------|
|   | GROSS                        | A-I-A    | NET                  |                | GROSS                                | A.I.A    | NET                  |
|   | KShs.                        | KShs.    | KShs.                | KShs.          | KShs.                                | KShs.    | KShs.                |
| 0714000 General Administration Planning and Support Services            | 103,000,000                  | -        | 103,000,000          | -              | 103,000,000                          | -        | 103,000,000          |
| 0715000 Foreign Relation and Diplomacy                                  | 1,654,700,000                | -        | 1,654,700,000        | -              | 1,654,700,000                        | -        | 1,654,700,000        |
| 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation | 200,000,000                  | -        | 200,000,000          | -              | 200,000,000                          | -        | 200,000,000          |
| <b>TOTAL FOR VOTE D1052 Ministry of Foreign Affairs</b>                 | <b>1,957,700,000</b>         | <b>-</b> | <b>1,957,700,000</b> | <b>-</b>       | <b>1,957,700,000</b>                 | <b>-</b> | <b>1,957,700,000</b> |

**Vote D1052 Ministry of Foreign Affairs**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |       |             | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |             |
|--|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------------|
|  | GROSS                        | A-I-A | NET         |                | GROSS                                | A.I.A | NET         |
|  | KShs.                        | KShs. | KShs.       | KShs.          | KShs.                                | KShs. | KShs.       |
| 1052100200 Construction and Various Renovations in Pretoria              | 30,000,000                   | -     | 30,000,000  | 220,000,000    | 250,000,000                          | -     | 250,000,000 |
| 1052100300 Construction of an office block and other works in Mogadishu  | 20,000,000                   | -     | 20,000,000  | 25,000,000     | 45,000,000                           | -     | 45,000,000  |
| 1052100400 Renovation of government owned properties in Washington DC    | 250,000,000                  | -     | 250,000,000 | -              | 250,000,000                          | -     | 250,000,000 |
| 1052100500 Upgrading and renovations of ambassador's residence in London | 250,000,000                  | -     | 250,000,000 | (150,000,000)  | 100,000,000                          | -     | 100,000,000 |
| 1052100800 Renovation of ambassadors residence in Dar-es-Salaam          | 29,700,000                   | -     | 29,700,000  | -              | 29,700,000                           | -     | 29,700,000  |
| 1052101000 Renovation of chancery in Rome                                | -                            | -     | -           | 9,000,000      | 9,000,000                            | -     | 9,000,000   |

**Vote D1052 Ministry of Foreign Affairs**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |       |             | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |             |
|--|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------------|
|  | GROSS                        | A-I-A | NET         |                | GROSS                                | A.I.A | NET         |
| 1052101100 Renovation of government owned properties in Kinshasa       | 10,000,000                   | -     | 10,000,000  | -              | 10,000,000                           | -     | 10,000,000  |
| 1052101200 Renovation of government owned properties in Addis Ababa    | 10,000,000                   | -     | 10,000,000  | -              | 10,000,000                           | -     | 10,000,000  |
| 1052101300 Renovation of government properties in New York             | 200,000,000                  | -     | 200,000,000 | (104,000,000)  | 96,000,000                           | -     | 96,000,000  |
| 1052101400 Renovation of government owned properties in Lusaka         | 10,000,000                   | -     | 10,000,000  | -              | 10,000,000                           | -     | 10,000,000  |
| 1052102600 Kenya International Technical Co-operation Facility         | 200,000,000                  | -     | 200,000,000 | -              | 200,000,000                          | -     | 200,000,000 |
| 1052102800 Refurbishment of Headquarters Building                      | 103,000,000                  | -     | 103,000,000 | -              | 103,000,000                          | -     | 103,000,000 |
| 1052104000 Repairs and renovation of Embassy and residence in Brussels | 25,000,000                   | -     | 25,000,000  | -              | 25,000,000                           | -     | 25,000,000  |
| 1052104800 Purchase of Chancery and Ambassador's Residence - Geneva    | 820,000,000                  | -     | 820,000,000 | -              | 820,000,000                          | -     | 820,000,000 |

**Vote D1052 Ministry of Foreign Affairs**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |       |                      | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |                      |
|---|------------------------------|-------|----------------------|----------------|--------------------------------------|-------|----------------------|
|   | GROSS                        | A-I-A | NET                  |                | GROSS                                | A.I.A | NET                  |
| <b>TOTAL FOR VOTE D1052<br/>Ministry of Foreign Affairs</b> | <b>1,957,700,000</b>         | -     | <b>1,957,700,000</b> | -              | <b>1,957,700,000</b>                 | -     | <b>1,957,700,000</b> |

**Vote D1052 Ministry of Foreign Affairs**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

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

| <b>HEAD</b>  | <b>ESTIMATES YEAR 2019/2020</b>    |  |                                  |
|--|------------------------------------|--|----------------------------------|
|  | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|  | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1052100200 Construction and Various Renovations in Pretoria              | 220,000,000                        | -                                      | 220,000,000                      |
| 1052100300 Construction of an office block and other works in Mogadishu  | 25,000,000                         | -                                      | 25,000,000                       |
| 1052100500 Upgrading and renovations of ambassador's residence in London | (150,000,000)                      | -                                      | (150,000,000)                    |
| 1052101000 Renovation of chancery in Rome                                | 9,000,000                          | -                                      | 9,000,000                        |
| 1052101300 Renovation of government properties in New York               | (104,000,000)                      | -                                      | (104,000,000)                    |
| <b>Total Change for Vote D1052 Ministry of Foreign Affairs</b>           | -                                  | -                                      | -                                |

**VOTE D1052 Ministry of Foreign Affairs**

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

| TITLE   | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure<br>KShs. |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|------------------------------------|
|   | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                                    |
|   | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           |                                    |
| <b>1052100200 Construction and Various Renovations in Pretoria</b>              |                     |                   |                      |                            |                 |                                    |
| 3110300 Refurbishment of Buildings  | 30,000,000          | 250,000,000       | 220,000,000          | -                          | -               | 220,000,000                        |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>220,000,000</b>   | -                          | -               | <b>220,000,000</b>                 |
| <b>NET EXPENDITURE</b>  |                     |                   | <b>220,000,000</b>   | -                          | -               | <b>220,000,000</b>                 |
| <b>1052100300 Construction of an office block and other works in Mogadishu</b>  |                     |                   |                      |                            |                 |                                    |
| 3110300 Refurbishment of Buildings  | 20,000,000          | 45,000,000        | 25,000,000           | -                          | -               | 25,000,000                         |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>25,000,000</b>    | -                          | -               | <b>25,000,000</b>                  |
| <b>NET EXPENDITURE</b>  |                     |                   | <b>25,000,000</b>    | -                          | -               | <b>25,000,000</b>                  |
| <b>1052100500 Upgrading and renovations of ambassador's residence in London</b> |                     |                   |                      |                            |                 |                                    |

**VOTE D1052 Ministry of Foreign Affairs**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| 3110300 Refurbishment of Buildings                                | 250,000,000           | 100,000,000          | (150,000,000)           | -                             | -                  | (150,000,000)                |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(150,000,000)</b>    | -                             | -                  | <b>(150,000,000)</b>         |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(150,000,000)</b>    | -                             | -                  | <b>(150,000,000)</b>         |
| <b>1052101000 Renovation of chancery in Rome</b>                  |                       |                      |                         |                               |                    |                              |
| 3110300 Refurbishment of Buildings                                | -                     | 9,000,000            | 9,000,000               | -                             | -                  | 9,000,000                    |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>9,000,000</b>        | -                             | -                  | <b>9,000,000</b>             |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>9,000,000</b>        | -                             | -                  | <b>9,000,000</b>             |
| <b>1052101300 Renovation of government properties in New York</b> |                       |                      |                         |                               |                    |                              |
| 3110300 Refurbishment of Buildings                                | 200,000,000           | 96,000,000           | (104,000,000)           | -                             | -                  | (104,000,000)                |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(104,000,000)</b>    | -                             | -                  | <b>(104,000,000)</b>         |



**VOTE D1052 Ministry of Foreign Affairs**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(104,000,000)</b>    | -                             | -                  | <b>(104,000,000)</b>         |
| <b>NET EXPENDITURE VOTE 1052 Ministry of<br/>Foreign Affairs KShs.</b> |                       |                      | -                       | -                             | -                  | -                            |

**KShs.**

Total Approved Estimates..... 1,957,700,000

-

NET TOTAL..... 1,957,700,000

VOTE D1052 Ministry of Foreign Affairs

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

| TITLE   | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|   | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|   | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           |                           |
| <b>1052100200 Construction and Various Renovations in Pretoria.</b>             |                     |                   |                      |                            |                 |                           |
|   |                     |                   |                      |                            |                 |                           |
| <b>1052100201 Construction and Various Renovations in Pretoria</b>              |                     |                   |                      |                            |                 |                           |
| 3110300 Refurbishment of Buildings  | 30,000,000          | 250,000,000       | 220,000,000          | -                          | -               | 220,000,000               |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>220,000,000</b>   | -                          | -               | <b>220,000,000</b>        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                     |                   | <b>220,000,000</b>   | -                          | -               | <b>220,000,000</b>        |
| <b>1052100200 Construction and Various Renovations in Pretoria</b>              |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>   |                     |                   | <b>220,000,000</b>   | -                          | -               | <b>220,000,000</b>        |
| <b>1052100300 Construction of an office block and other works in Mogadishu.</b> |                     |                   |                      |                            |                 |                           |
|   |                     |                   |                      |                            |                 |                           |

VOTE D1052 Ministry of Foreign Affairs

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>1052100301 Construction of an office block and other works in Mogadishu</b>   |                     |                   |                      |                            |                 |                           |
| 3110300 Refurbishment of Buildings   | 20,000,000          | 45,000,000        | 25,000,000           | -                          | -               | 25,000,000                |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>25,000,000</b>    | -                          | -               | <b>25,000,000</b>         |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                     |                   | <b>25,000,000</b>    | -                          | -               | <b>25,000,000</b>         |
| <b>1052100300 Construction of an office block and other works in Mogadishu</b>   |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>  |                     |                   | <b>25,000,000</b>    | -                          | -               | <b>25,000,000</b>         |
| <b>1052100500 Upgrading and renovations of ambassador's residence in London.</b> |                     |                   |                      |                            |                 |                           |
|  |                     |                   |                      |                            |                 |                           |
| <b>1052100501 Upgrading and renovations of ambassador's residence in London</b>  |                     |                   |                      |                            |                 |                           |
| 3110300 Refurbishment of Buildings   | 250,000,000         | 100,000,000       | (150,000,000)        | -                          | -               | (150,000,000)             |

**VOTE D1052 Ministry of Foreign Affairs**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(150,000,000)</b>    | -                             | -                  | <b>(150,000,000)</b>         |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(150,000,000)</b>    | -                             | -                  | <b>(150,000,000)</b>         |
| <b>1052100500 Upgrading and renovations of ambassador's residence in London</b> |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(150,000,000)</b>    | -                             | -                  | <b>(150,000,000)</b>         |
| <b>1052101000 Renovation of chancery in Rome.</b>                               |                       |                      |                         |                               |                    |                              |
| <b>1052101001 Renovation of chancery in Rome</b>                                |                       |                      |                         |                               |                    |                              |
| 3110300 Refurbishment of Buildings  | -                     | 9,000,000            | 9,000,000               | -                             | -                  | 9,000,000                    |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>9,000,000</b>        | -                             | -                  | <b>9,000,000</b>             |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>9,000,000</b>        | -                             | -                  | <b>9,000,000</b>             |

VOTE D1052 Ministry of Foreign Affairs

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1052101000 Renovation of chancery in Rome</b>                   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>9,000,000</b>        | -                             | -                  | <b>9,000,000</b>             |
| <b>1052101300 Renovation of government properties in New York.</b> |                       |                      |                         |                               |                    |                              |
| <b>1052101301 Renovation of government properties in New York</b>  |                       |                      |                         |                               |                    |                              |
| 3110300 Refurbishment of Buildings                                 | 200,000,000           | 96,000,000           | (104,000,000)           | -                             | -                  | (104,000,000)                |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(104,000,000)</b>    | -                             | -                  | <b>(104,000,000)</b>         |
| <b>NET EXPENDITURE SUB-HEAD</b>                                    |                       |                      | <b>(104,000,000)</b>    | -                             | -                  | <b>(104,000,000)</b>         |
| <b>1052101300 Renovation of government properties in New York</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(104,000,000)</b>    | -                             | -                  | <b>(104,000,000)</b>         |

**VOTE D1052 Ministry of Foreign Affairs**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE VOTE 1052 Ministry of<br/>Foreign Affairs KSh.</b> |                       |                      | -                       | -                             | -                  | -                            |

**KShs.**

Total Approved Net Estimates..... 1,957,700,000

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NET TOTAL..... 1,957,700,000

**Vote D1064 State Department for Vocational and Technical Training**  
 REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 608,541,000**

FORM 2A

| PROGRAMME  | APPROVED ESTIMATES 2019/2020 |                      |                      | NET AMENDMENTS     | AMENDED APPROVED ESTIMATES 2019/2020 |                      |                      |
|--|------------------------------|----------------------|----------------------|--------------------|--------------------------------------|----------------------|----------------------|
|  | GROSS                        | A-I-A                | NET                  |                    | GROSS                                | A.I.A                | NET                  |
|  | KShs.                        | KShs.                | KShs.                | KShs.              | KShs.                                | KShs.                | KShs.                |
| 0505000 Technical Vocational Education and Training                                | 7,129,000,000                | 4,600,000,000        | 2,529,000,000        | 571,500,000        | 7,700,500,000                        | 4,600,000,000        | 3,100,500,000        |
| 0507000 Youth Training and Development   | 2,049,600,000                | -                    | 2,049,600,000        | 37,041,000         | 2,086,641,000                        | -                    | 2,086,641,000        |
| <b>TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training</b> | <b>9,178,600,000</b>         | <b>4,600,000,000</b> | <b>4,578,600,000</b> | <b>608,541,000</b> | <b>9,787,141,000</b>                 | <b>4,600,000,000</b> | <b>5,187,141,000</b> |

**Vote D1064 State Department for Vocational and Technical Training**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 608,541,000**

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |       |           | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |           |
|---|------------------------------|-------|-----------|----------------|--------------------------------------|-------|-----------|
|   | GROSS                        | A-I-A | NET       |                | GROSS                                | A.I.A | NET       |
|   | KShs.                        | KShs. | KShs.     | KShs.          | KShs.                                | KShs. | KShs.     |
| 1064100100 Mbaa-Ini Youth Polytechnic               | 1,200,000                    | -     | 1,200,000 | 3,800,000      | 5,000,000                            | -     | 5,000,000 |
| 1064100200 Lereshwa Youth Polytechnic               | -                            | -     | -         | 8,400,000      | 8,400,000                            | -     | 8,400,000 |
| 1064100300 Lucy Onono Kinda Umala Youth Polytechnic | -                            | -     | -         | 1,600,000      | 1,600,000                            | -     | 1,600,000 |
| 1064100500 Nyagwethe Youth Polytechnic (Debt Swap)  | 4,200,000                    | -     | 4,200,000 | 2,600,000      | 6,800,000                            | -     | 6,800,000 |
| 1064100600 Vitengeni Youth Polytechnic (Debt Swap)  | -                            | -     | -         | 2,600,000      | 2,600,000                            | -     | 2,600,000 |
| 1064100700 Ebusirallo Youth Polytechnic (Debt Swap) | -                            | -     | -         | 4,300,000      | 4,300,000                            | -     | 4,300,000 |
| 1064100800 Mfangano Youth Polytechnic (Debt Swap)   | 4,200,000                    | -     | 4,200,000 | 3,500,000      | 7,700,000                            | -     | 7,700,000 |



**Vote D1064 State Department for Vocational and Technical Training**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 608,541,000**

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |               |             | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |               |             |
|---|------------------------------|---------------|-------------|----------------|--------------------------------------|---------------|-------------|
|   | GROSS                        | A-I-A         | NET         |                | GROSS                                | A.I.A         | NET         |
| 1064101000 M&E For Kiddp Projects In State Department Of Science & Technology | -                            | -             | -           | 10,241,000     | 10,241,000                           | -             | 10,241,000  |
| 1064101100 38 GOK-AfDB TTIs PHASE II  | 1,952,013,157                | 1,600,000,000 | 352,013,157 | 60,072,766     | 2,012,085,923                        | 1,600,000,000 | 412,085,923 |
| 1064101200 GoK 9 TTIs IN COUNTIES   | 24,861,160                   | -             | 24,861,160  | (12,430,580)   | 12,430,580                           | -             | 12,430,580  |
| 1064101400 GOK KIPKABUS AND MURANGA TTIs                                      | 51,733,759                   | -             | 51,733,759  | (51,733,759)   | -                                    | -             | -           |
| 1064101600 Construction and Equipping of TTIs                                 | 546,434,040                  | -             | 546,434,040 | 15,000,000     | 561,434,040                          | -             | 561,434,040 |
| 1064101700 Baringo TTI  | 6,714,867                    | -             | 6,714,867   | (3,357,434)    | 3,357,433                            | -             | 3,357,433   |
| 1064101800 Bondo TTI  | 9,337,594                    | -             | 9,337,594   | (4,668,797)    | 4,668,797                            | -             | 4,668,797   |
| 1064101900 Mathenge TTI   | 6,074,390                    | -             | 6,074,390   | (3,037,195)    | 3,037,195                            | -             | 3,037,195   |

**Vote D1064 State Department for Vocational and Technical Training**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 608,541,000**

FORM 2B

| HEADS                         | APPROVED ESTIMATES 2019/2020 |       |           | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |           |
|-------------------------------|------------------------------|-------|-----------|----------------|--------------------------------------|-------|-----------|
|                               | GROSS                        | A-I-A | NET       |                | GROSS                                | A.I.A | NET       |
| 1064102000 Bumbe TTI          | 8,152,000                    | -     | 8,152,000 | (4,076,000)    | 4,076,000                            | -     | 4,076,000 |
| 1064102100 Bureti TTI         | 5,102,913                    | -     | 5,102,913 | (2,551,457)    | 2,551,456                            | -     | 2,551,456 |
| 1064102200 Bushiangala TTI    | 8,103,280                    | -     | 8,103,280 | (4,051,640)    | 4,051,640                            | -     | 4,051,640 |
| 1064102300 Ekerubo Gietai TTI | 7,713,830                    | -     | 7,713,830 | (3,856,915)    | 3,856,915                            | -     | 3,856,915 |
| 1064102400 Emining TTI        | 6,505,590                    | -     | 6,505,590 | (3,252,795)    | 3,252,795                            | -     | 3,252,795 |
| 1064102500 Gitwebe TTI        | 2,139,900                    | -     | 2,139,900 | (1,069,950)    | 1,069,950                            | -     | 1,069,950 |
| 1064102600 Godoma TTI         | 6,788,826                    | -     | 6,788,826 | (3,394,413)    | 3,394,413                            | -     | 3,394,413 |
| 1064102700 Kabete TTI         | 2,963,775                    | -     | 2,963,775 | (1,481,888)    | 1,481,887                            | -     | 1,481,887 |

**Vote D1064 State Department for Vocational and Technical Training**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 608,541,000**

FORM 2B

| HEADS                 | APPROVED ESTIMATES 2019/2020 |       |            | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |            |
|-----------------------|------------------------------|-------|------------|----------------|--------------------------------------|-------|------------|
|                       | GROSS                        | A-I-A | NET        |                | GROSS                                | A.I.A | NET        |
| 1064102800 Kaiboi TTI | 7,130,000                    | -     | 7,130,000  | (3,565,000)    | 3,565,000                            | -     | 3,565,000  |
| 1064102900 Karumo TTI | 7,129,000                    | -     | 7,129,000  | (3,564,500)    | 3,564,500                            | -     | 3,564,500  |
| 1064103000 Katine TTI | 5,601,500                    | -     | 5,601,500  | (2,800,750)    | 2,800,750                            | -     | 2,800,750  |
| 1064103100 Keroka TTI | 57,132,300                   | -     | 57,132,300 | (2,699,271)    | 54,433,029                           | -     | 54,433,029 |
| 1064103200 Kiirua TTI | 5,094,500                    | -     | 5,094,500  | (2,547,250)    | 2,547,250                            | -     | 2,547,250  |
| 1064103300 Kisiwa TTI | 10,384,500                   | -     | 10,384,500 | (5,192,250)    | 5,192,250                            | -     | 5,192,250  |
| 1064103400 Kitale TTI | 5,242,343                    | -     | 5,242,343  | (2,621,172)    | 2,621,171                            | -     | 2,621,171  |
| 1064103500 Masai TTI  | 5,094,500                    | -     | 5,094,500  | (2,547,250)    | 2,547,250                            | -     | 2,547,250  |

**Vote D1064 State Department for Vocational and Technical Training**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 608,541,000**

FORM 2B

| HEADS                      | APPROVED ESTIMATES 2019/2020 |       |            | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |           |
|----------------------------|------------------------------|-------|------------|----------------|--------------------------------------|-------|-----------|
|                            | GROSS                        | A-I-A | NET        |                | GROSS                                | A.I.A | NET       |
| 1064103600 Matili TTI      | 5,094,500                    | -     | 5,094,500  | (2,547,250)    | 2,547,250                            | -     | 2,547,250 |
| 1064103700 Mawego TTI      | 7,641,750                    | -     | 7,641,750  | (3,820,875)    | 3,820,875                            | -     | 3,820,875 |
| 1064103800 Meru TTI        | 6,521,260                    | -     | 6,521,260  | (3,260,630)    | 3,260,630                            | -     | 3,260,630 |
| 1064103900 Michuki TTI     | 7,682,506                    | -     | 7,682,506  | (3,841,253)    | 3,841,253                            | -     | 3,841,253 |
| 1064104000 Mitunguu TTI    | 5,094,500                    | -     | 5,094,500  | (2,547,250)    | 2,547,250                            | -     | 2,547,250 |
| 1064104100 Mombasa TTI     | 10,184,500                   | -     | 10,184,500 | (5,092,250)    | 5,092,250                            | -     | 5,092,250 |
| 1064104200 Mukiria TTI     | 8,151,200                    | -     | 8,151,200  | (4,075,600)    | 4,075,600                            | -     | 4,075,600 |
| 1064104300 Mukurwe-ini TTI | 7,132,300                    | -     | 7,132,300  | (3,566,150)    | 3,566,150                            | -     | 3,566,150 |

**Vote D1064 State Department for Vocational and Technical Training**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 608,541,000**

FORM 2B

| HEADS                       | APPROVED ESTIMATES 2019/2020 |       |            | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |           |
|-----------------------------|------------------------------|-------|------------|----------------|--------------------------------------|-------|-----------|
|                             | GROSS                        | A-I-A | NET        |                | GROSS                                | A.I.A | NET       |
| 1064104400 Musakasa TTI     | 7,132,300                    | -     | 7,132,300  | (3,566,150)    | 3,566,150                            | -     | 3,566,150 |
| 1064104500 Nairobi TTI      | 11,483,003                   | -     | 11,483,003 | (5,741,502)    | 5,741,501                            | -     | 5,741,501 |
| 1064104600 NEP TTI          | 5,094,500                    | -     | 5,094,500  | (2,547,251)    | 2,547,249                            | -     | 2,547,249 |
| 1064104700 Nkabune TTI      | 7,641,750                    | -     | 7,641,750  | (3,820,875)    | 3,820,875                            | -     | 3,820,875 |
| 1064104800 Nyeri TTI        | 11,774,204                   | -     | 11,774,204 | (5,887,102)    | 5,887,102                            | -     | 5,887,102 |
| 1064104900 Ol'Lessos TTI    | 5,563,194                    | -     | 5,563,194  | (2,781,597)    | 2,781,597                            | -     | 2,781,597 |
| 1064105000 PC Kinyanjui TTI | 10,189,000                   | -     | 10,189,000 | (5,094,500)    | 5,094,500                            | -     | 5,094,500 |
| 1064105100 Rift Valley TTI  | 5,094,500                    | -     | 5,094,500  | (2,547,250)    | 2,547,250                            | -     | 2,547,250 |

**Vote D1064 State Department for Vocational and Technical Training**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 608,541,000**

FORM 2B

| HEADS                     | APPROVED ESTIMATES 2019/2020 |       |            | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |           |
|---------------------------|------------------------------|-------|------------|----------------|--------------------------------------|-------|-----------|
|                           | GROSS                        | A-I-A | NET        |                | GROSS                                | A.I.A | NET       |
| 1064105200 Shamberere TTI | 11,014,309                   | -     | 11,014,309 | (5,507,155)    | 5,507,154                            | -     | 5,507,154 |
| 1064105300 Sigalagala TTI | 1,807,731                    | -     | 1,807,731  | (903,866)      | 903,865                              | -     | 903,865   |
| 1064105400 Sot TTI        | 10,189,000                   | -     | 10,189,000 | (5,094,500)    | 5,094,500                            | -     | 5,094,500 |
| 1064105500 Thika TTI      | 690,031                      | -     | 690,031    | (345,016)      | 345,015                              | -     | 345,015   |
| 1064105600 Tseikuru TTI   | 2,852,920                    | -     | 2,852,920  | (1,426,460)    | 1,426,460                            | -     | 1,426,460 |
| 1064105700 Wote TTI       | 5,094,500                    | -     | 5,094,500  | (2,547,250)    | 2,547,250                            | -     | 2,547,250 |
| 1064105800 Ziwa TTI       | 5,090,000                    | -     | 5,090,000  | (2,545,000)    | 2,545,000                            | -     | 2,545,000 |
| 1064105900 Coast IT       | 5,090,000                    | -     | 5,090,000  | (2,545,000)    | 2,545,000                            | -     | 2,545,000 |

**Vote D1064 State Department for Vocational and Technical Training**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 608,541,000**

FORM 2B

| HEADS                              | APPROVED ESTIMATES 2019/2020 |       |           | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |           |
|------------------------------------|------------------------------|-------|-----------|----------------|--------------------------------------|-------|-----------|
|                                    | GROSS                        | A-I-A | NET       |                | GROSS                                | A.I.A | NET       |
| 1064106000 Friends Kaimosi College | 5,094,500                    | -     | 5,094,500 | (2,547,250)    | 2,547,250                            | -     | 2,547,250 |
| 1064106100 Gusii IT                | 5,491,871                    | -     | 5,491,871 | (2,745,936)    | 2,745,935                            | -     | 2,745,935 |
| 1064106200 Kiambu IST              | 5,094,500                    | -     | 5,094,500 | (2,547,250)    | 2,547,250                            | -     | 2,547,250 |
| 1064106300 Nyandarua IST           | 5,094,500                    | -     | 5,094,500 | (2,547,250)    | 2,547,250                            | -     | 2,547,250 |
| 1064106400 Ramogi IAT              | 5,390,510                    | -     | 5,390,510 | (2,695,250)    | 2,695,260                            | -     | 2,695,260 |
| 1064106600 Rwika TI                | 4,374,269                    | -     | 4,374,269 | (2,187,130)    | 2,187,139                            | -     | 2,187,139 |
| 1064106700 Sang'alo IST            | 5,290,000                    | -     | 5,290,000 | (2,645,000)    | 2,645,000                            | -     | 2,645,000 |
| 1064106800 Siaya IT                | 5,290,000                    | -     | 5,290,000 | (2,645,000)    | 2,645,000                            | -     | 2,645,000 |

**Vote D1064 State Department for Vocational and Technical Training**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 608,541,000**

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |       |            | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |            |
|--|------------------------------|-------|------------|----------------|--------------------------------------|-------|------------|
|  | GROSS                        | A-I-A | NET        |                | GROSS                                | A.I.A | NET        |
| 1064106900 Kenya Technical Trainers College                | 19,361,000                   | -     | 19,361,000 | (9,680,500)    | 9,680,500                            | -     | 9,680,500  |
| 1064107000 Sikri TTI for the Blind and Deaf                | 13,424,008                   | -     | 13,424,008 | (6,711,999)    | 6,712,009                            | -     | 6,712,009  |
| 1064107100 Machakos Technical Institute for the Blind      | 13,424,008                   | -     | 13,424,008 | (6,711,990)    | 6,712,018                            | -     | 6,712,018  |
| 1064107200 Karen Technical Training Institute for the Deaf | 13,424,008                   | -     | 13,424,008 | (6,711,999)    | 6,712,009                            | -     | 6,712,009  |
| 1064107300 St. Joseph's Technical Institute for the Deaf   | 13,424,008                   | -     | 13,424,008 | (6,711,999)    | 6,712,009                            | -     | 6,712,009  |
| 1064107400 Kisumu Polytechnic                              | 36,680,400                   | -     | 36,680,400 | (18,340,200)   | 18,340,200                           | -     | 18,340,200 |
| 1064107500 Eldoret Polytechnic                             | 15,283,500                   | -     | 15,283,500 | (7,641,750)    | 7,641,750                            | -     | 7,641,750  |
| 1064107600 Butere TTI                                      | 3,056,700                    | -     | 3,056,700  | (1,528,350)    | 1,528,350                            | -     | 1,528,350  |



**Vote D1064 State Department for Vocational and Technical Training**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 608,541,000**

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |               |               | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |               |               |
|--|------------------------------|---------------|---------------|----------------|--------------------------------------|---------------|---------------|
|  | GROSS                        | A-I-A         | NET           |                | GROSS                                | A.I.A         | NET           |
| 1064107700 Koshin TTI                                  | 3,056,700                    | -             | 3,056,700     | (1,528,350)    | 1,528,350                            | -             | 1,528,350     |
| 1064107800 Maasai Mara TTI                             | 3,056,700                    | -             | 3,056,700     | (1,528,350)    | 1,528,350                            | -             | 1,528,350     |
| 1064107900 Aldai TTI                                   | 3,056,700                    | -             | 3,056,700     | (1,528,350)    | 1,528,350                            | -             | 1,528,350     |
| 1064108000 Mandera TTI                                 | 3,417,030                    | -             | 3,417,030     | (1,708,515)    | 1,708,515                            | -             | 1,708,515     |
| 1064108100 Siala TTI                                   | 3,056,700                    | -             | 3,056,700     | (1,528,350)    | 1,528,350                            | -             | 1,528,350     |
| 1064108200 Vocational Training Centres Support Project | 2,040,000,000                | -             | 2,040,000,000 | -              | 2,040,000,000                        | -             | 2,040,000,000 |
| 1064108500 GoK - China Phase II 134 TTIs Equipping     | 3,010,000,000                | 3,000,000,000 | 10,000,000    | (5,000,000)    | 3,005,000,000                        | 3,000,000,000 | 5,000,000     |
| 1064108700 Construction of Thirty New TTIs             | 1,023,407,206                | -             | 1,023,407,206 | -              | 1,023,407,206                        | -             | 1,023,407,206 |

**Vote D1064 State Department for Vocational and Technical Training**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 608,541,000**

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |                      |                      | NET AMENDMENTS     | AMENDED APPROVED ESTIMATES 2019/2020 |                      |                      |
|--|------------------------------|----------------------|----------------------|--------------------|--------------------------------------|----------------------|----------------------|
|  | GROSS                        | A-I-A                | NET                  |                    | GROSS                                | A.I.A                | NET                  |
| 1064108800 East Africa Skills Transformation and Regional Integration              | -                            | -                    | -                    | 700,000,000        | 700,000,000                          | -                    | 700,000,000          |
| 1064108900 Infrastructure development at Kitale National Polytechnic               | -                            | -                    | -                    | 100,000,000        | 100,000,000                          | -                    | 100,000,000          |
| <b>TOTAL FOR VOTE D1064 State Department for Vocational and Technical Training</b> | <b>9,178,600,000</b>         | <b>4,600,000,000</b> | <b>4,578,600,000</b> | <b>608,541,000</b> | <b>9,787,141,000</b>                 | <b>4,600,000,000</b> | <b>5,187,141,000</b> |

**Vote D1064 State Department for Vocational and Technical Training**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

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

**KShs. 608,541,000**

| HEAD  | ESTIMATES YEAR 2019/2020    |                                 |                           |
|---|-----------------------------|---------------------------------|---------------------------|
|   | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
|   | KShs.                       | KShs.                           | KShs.                     |
| 1064100100 Mbaa-Ini Youth Polytechnic   | 3,800,000                   | -                               | 3,800,000                 |
| 1064100200 Lereshwa Youth Polytechnic   | 8,400,000                   | -                               | 8,400,000                 |
| 1064100300 Lucy Onono Kinda Umala Youth Polytechnic                           | 1,600,000                   | -                               | 1,600,000                 |
| 1064100500 Nyagwethe Youth Polytechnic (Debt Swap)                            | 2,600,000                   | -                               | 2,600,000                 |
| 1064100600 Vitengeni Youth Polytechnic (Debt Swap)                            | 2,600,000                   | -                               | 2,600,000                 |
| 1064100700 Ebusiralo Youth Polytechnic (Debt Swap)                            | 4,300,000                   | -                               | 4,300,000                 |
| 1064100800 Mfangano Youth Polytechnic (Debt Swap)                             | 3,500,000                   | -                               | 3,500,000                 |
| 1064101000 M&E For Kiddp Projects In State Department Of Science & Technology | 10,241,000                  | -                               | 10,241,000                |
| 1064101100 38 GOK-AfDB TTIs PHASE II  | 60,072,766                  | -                               | 60,072,766                |
| 1064101200 GoK 9 TTIs IN COUNTIES   | (12,430,580)                | -                               | (12,430,580)              |
| 1064101400 GOK KIPKABUS AND MURANGA TTIs                                      | (51,733,759)                | -                               | (51,733,759)              |
| 1064101600 Construction and Equipping of TTIs                                 | 15,000,000                  | -                               | 15,000,000                |
| 1064101700 Baringo TTI  | (3,357,434)                 | -                               | (3,357,434)               |
| 1064101800 Bondo TTI  | (4,668,797)                 | -                               | (4,668,797)               |
| 1064101900 Mathenge TTI   | (3,037,195)                 | -                               | (3,037,195)               |
| 1064102000 Bumbe TTI  | (4,076,000)                 | -                               | (4,076,000)               |

**Vote D1064 State Department for Vocational and Technical Training**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

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

**KShs. 608,541,000**

| <b>HEAD</b>                   | <b>ESTIMATES YEAR 2019/2020</b>    |  |                                  |
|-------------------------------|------------------------------------|--|----------------------------------|
|                               | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
| 1064102100 Bureti TTI         | (2,551,457)                        | -                                      | (2,551,457)                      |
| 1064102200 Bushiangala TTI    | (4,051,640)                        | -                                      | (4,051,640)                      |
| 1064102300 Ekerubo Gietai TTI | (3,856,915)                        | -                                      | (3,856,915)                      |
| 1064102400 Emining TTI        | (3,252,795)                        | -                                      | (3,252,795)                      |
| 1064102500 Gitwebe TTI        | (1,069,950)                        | -                                      | (1,069,950)                      |
| 1064102600 Godoma TTI         | (3,394,413)                        | -                                      | (3,394,413)                      |
| 1064102700 Kabete TTI         | (1,481,888)                        | -                                      | (1,481,888)                      |
| 1064102800 Kaiboi TTI         | (3,565,000)                        | -                                      | (3,565,000)                      |
| 1064102900 Karumo TTI         | (3,564,500)                        | -                                      | (3,564,500)                      |
| 1064103000 Katine TTI         | (2,800,750)                        | -                                      | (2,800,750)                      |
| 1064103100 Keroka TTI         | (2,699,271)                        | -                                      | (2,699,271)                      |
| 1064103200 Kiirua TTI         | (2,547,250)                        | -                                      | (2,547,250)                      |
| 1064103300 Kisiwa TTI         | (5,192,250)                        | -                                      | (5,192,250)                      |
| 1064103400 Kitale TTI         | (2,621,172)                        | -                                      | (2,621,172)                      |
| 1064103500 Masai TTI          | (2,547,250)                        | -                                      | (2,547,250)                      |
| 1064103600 Matili TTI         | (2,547,250)                        | -                                      | (2,547,250)                      |
| 1064103700 Mawego TTI         | (3,820,875)                        | -                                      | (3,820,875)                      |

**Vote D1064 State Department for Vocational and Technical Training**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

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

**KShs. 608,541,000**

| <b>HEAD</b>                 | <b>ESTIMATES YEAR 2019/2020</b>    |  |                                  |
|-----------------------------|------------------------------------|--|----------------------------------|
|                             | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
| 1064103800 Meru TTI         | (3,260,630)                        | -                                      | (3,260,630)                      |
| 1064103900 Michuki TTI      | (3,841,253)                        | -                                      | (3,841,253)                      |
| 1064104000 Mitunguu TTI     | (2,547,250)                        | -                                      | (2,547,250)                      |
| 1064104100 Mombasa TTI      | (5,092,250)                        | -                                      | (5,092,250)                      |
| 1064104200 Mukiria TTI      | (4,075,600)                        | -                                      | (4,075,600)                      |
| 1064104300 Mukurwe-ini TTI  | (3,566,150)                        | -                                      | (3,566,150)                      |
| 1064104400 Musakasa TTI     | (3,566,150)                        | -                                      | (3,566,150)                      |
| 1064104500 Nairobi TTI      | (5,741,502)                        | -                                      | (5,741,502)                      |
| 1064104600 NEP TTI          | (2,547,251)                        | -                                      | (2,547,251)                      |
| 1064104700 Nkabune TTI      | (3,820,875)                        | -                                      | (3,820,875)                      |
| 1064104800 Nyeri TTI        | (5,887,102)                        | -                                      | (5,887,102)                      |
| 1064104900 Ol'Lessos TTI    | (2,781,597)                        | -                                      | (2,781,597)                      |
| 1064105000 PC Kinyanjui TTI | (5,094,500)                        | -                                      | (5,094,500)                      |
| 1064105100 Rift Valley TTI  | (2,547,250)                        | -                                      | (2,547,250)                      |
| 1064105200 Shamberere TTI   | (5,507,155)                        | -                                      | (5,507,155)                      |
| 1064105300 Sigalagala TTI   | (903,866)                          | -                                      | (903,866)                        |
| 1064105400 Sot TTI          | (5,094,500)                        | -                                      | (5,094,500)                      |

**Vote D1064 State Department for Vocational and Technical Training**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

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

**KShs. 608,541,000**

| <b>HEAD</b>  | <b>ESTIMATES YEAR 2019/2020</b>    |  |                                  |
|--|------------------------------------|--|----------------------------------|
|  | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
| 1064105500 Thika TTI                                       | (345,016)                          | -                                      | (345,016)                        |
| 1064105600 Tseikuru TTI                                    | (1,426,460)                        | -                                      | (1,426,460)                      |
| 1064105700 Wote TTI  | (2,547,250)                        | -                                      | (2,547,250)                      |
| 1064105800 Ziwa TTI  | (2,545,000)                        | -                                      | (2,545,000)                      |
| 1064105900 Coast IT  | (2,545,000)                        | -                                      | (2,545,000)                      |
| 1064106000 Friends Kaimosi College                         | (2,547,250)                        | -                                      | (2,547,250)                      |
| 1064106100 Gusii IT  | (2,745,936)                        | -                                      | (2,745,936)                      |
| 1064106200 Kiambu IST                                      | (2,547,250)                        | -                                      | (2,547,250)                      |
| 1064106300 Nyandarua IST                                   | (2,547,250)                        | -                                      | (2,547,250)                      |
| 1064106400 Ramogi IAT                                      | (2,695,250)                        | -                                      | (2,695,250)                      |
| 1064106600 Rwika TI  | (2,187,130)                        | -                                      | (2,187,130)                      |
| 1064106700 Sang'alo IST                                    | (2,645,000)                        | -                                      | (2,645,000)                      |
| 1064106800 Siaya IT  | (2,645,000)                        | -                                      | (2,645,000)                      |
| 1064106900 Kenya Technical Trainers College                | (9,680,500)                        | -                                      | (9,680,500)                      |
| 1064107000 Sikri TTI for the Blind and Deaf                | (6,711,999)                        | -                                      | (6,711,999)                      |
| 1064107100 Machakos Technical Institute for the Blind      | (6,711,990)                        | -                                      | (6,711,990)                      |
| 1064107200 Karen Technical Training Institute for the Deaf | (6,711,999)                        | -                                      | (6,711,999)                      |

**Vote D1064 State Department for Vocational and Technical Training**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

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

**KShs. 608,541,000**

| <b>HEAD</b>   | <b>ESTIMATES YEAR 2019/2020</b>    |  |                                  |
|---|------------------------------------|--|----------------------------------|
|   | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
| 1064107300 St. Joseph's Technical Institute for the Deaf                                  | (6,711,999)                        | -                                      | (6,711,999)                      |
| 1064107400 Kisumu Polytechnic   | (18,340,200)                       | -                                      | (18,340,200)                     |
| 1064107500 Eldoret Polytechnic  | (7,641,750)                        | -                                      | (7,641,750)                      |
| 1064107600 Butere TTI   | (1,528,350)                        | -                                      | (1,528,350)                      |
| 1064107700 Koshin TTI   | (1,528,350)                        | -                                      | (1,528,350)                      |
| 1064107800 Maasai Mara TTI  | (1,528,350)                        | -                                      | (1,528,350)                      |
| 1064107900 Aldai TTI  | (1,528,350)                        | -                                      | (1,528,350)                      |
| 1064108000 Mandera TTI  | (1,708,515)                        | -                                      | (1,708,515)                      |
| 1064108100 Siala TTI  | (1,528,350)                        | -                                      | (1,528,350)                      |
| 1064108500 GoK - China Phase II 134 TTIs Equipping  | (5,000,000)                        | -                                      | (5,000,000)                      |
| 1064108800 East Africa Skills Transformation and Regional Integration                     | 700,000,000                        | -                                      | 700,000,000                      |
| 1064108900 Infrastructure development at Kitale National Polytechnic                      | 100,000,000                        | -                                      | 100,000,000                      |
| <b>Total Change for Vote D1064 State Department for Vocational and Technical Training</b> | <b>608,541,000</b>                 | <b>-</b>                               | <b>608,541,000</b>               |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>1064100100 Mbaa-Ini Youth Polytechnic</b>               |                     |                   |                      |                            |                 |                           |
| 3110200 Construction of Building                           | 1,200,000           | 5,000,000         | 3,800,000            | 3,800,000                  | -               | 3,800,000                 |
| <b>GROSS EXPENDITURE</b>                                   |                     |                   | <b>3,800,000</b>     | <b>3,800,000</b>           | -               | <b>3,800,000</b>          |
| <b>NET EXPENDITURE</b>                                     |                     |                   | <b>3,800,000</b>     | <b>3,800,000</b>           | -               | <b>3,800,000</b>          |
| <b>1064100200 Lereshwa Youth Polytechnic</b>               |                     |                   |                      |                            |                 |                           |
| 3110200 Construction of Building                           | -                   | 8,400,000         | 8,400,000            | 8,400,000                  | -               | 8,400,000                 |
| <b>GROSS EXPENDITURE</b>                                   |                     |                   | <b>8,400,000</b>     | <b>8,400,000</b>           | -               | <b>8,400,000</b>          |
| <b>NET EXPENDITURE</b>                                     |                     |                   | <b>8,400,000</b>     | <b>8,400,000</b>           | -               | <b>8,400,000</b>          |
| <b>1064100300 Lucy Onono Kinda Umala Youth Polytechnic</b> |                     |                   |                      |                            |                 |                           |



**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| 3110200 Construction of Building                          | -                     | 1,600,000            | 1,600,000               | 1,600,000                     | -                  | 1,600,000                                 |
| <b>GROSS EXPENDITURE</b>                                  |                       |                      | <b>1,600,000</b>        | <b>1,600,000</b>              | -                  | <b>1,600,000</b>                          |
| <b>NET EXPENDITURE</b>                                    |                       |                      | <b>1,600,000</b>        | <b>1,600,000</b>              | -                  | <b>1,600,000</b>                          |
| <b>1064100500 Nyagwethe Youth Polytechnic (Debt Swap)</b> |                       |                      |                         |                               |                    |   |
| 3110200 Construction of Building                          | 4,200,000             | 6,800,000            | 2,600,000               | 2,600,000                     | -                  | 2,600,000                                 |
| <b>GROSS EXPENDITURE</b>                                  |                       |                      | <b>2,600,000</b>        | <b>2,600,000</b>              | -                  | <b>2,600,000</b>                          |
| <b>NET EXPENDITURE</b>                                    |                       |                      | <b>2,600,000</b>        | <b>2,600,000</b>              | -                  | <b>2,600,000</b>                          |
| <b>1064100600 Vitengeni Youth Polytechnic (Debt Swap)</b> |                       |                      |                         |                               |                    |   |
| 3110200 Construction of Building                          | -                     | 2,600,000            | 2,600,000               | 2,600,000                     | -                  | 2,600,000                                 |
| <b>GROSS EXPENDITURE</b>                                  |                       |                      | <b>2,600,000</b>        | <b>2,600,000</b>              | -                  | <b>2,600,000</b>                          |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure<br>KShs. |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|------------------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                                    |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           |                                    |
| <b>NET EXPENDITURE</b>   |                     |                   | <b>2,600,000</b>     | <b>2,600,000</b>           | -               | <b>2,600,000</b>                   |
| <b>1064100700 Ebusiralo Youth Polytechnic (Debt Swap)</b>                                    |                     |                   |                      |                            |                 |                                    |
| 3110200 Construction of Building   | -                   | 4,300,000         | 4,300,000            | 4,300,000                  | -               | 4,300,000                          |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>4,300,000</b>     | <b>4,300,000</b>           | -               | <b>4,300,000</b>                   |
| <b>NET EXPENDITURE</b>   |                     |                   | <b>4,300,000</b>     | <b>4,300,000</b>           | -               | <b>4,300,000</b>                   |
| <b>1064100800 Mfangano Youth Polytechnic (Debt Swap)</b>                                     |                     |                   |                      |                            |                 |                                    |
| 3110200 Construction of Building   | 4,200,000           | 7,700,000         | 3,500,000            | 3,500,000                  | -               | 3,500,000                          |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>3,500,000</b>     | <b>3,500,000</b>           | -               | <b>3,500,000</b>                   |
| <b>NET EXPENDITURE</b>   |                     |                   | <b>3,500,000</b>     | <b>3,500,000</b>           | -               | <b>3,500,000</b>                   |
| <b>1064101000 M&amp;E For Kiddp Projects In State Department Of Science &amp; Technology</b> |                     |                   |                      |                            |                 |                                    |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| 2210300 Domestic Travel and Subsistence, and Other<br>Transportation Costs      | -                     | 10,241,000           | 10,241,000              | 10,241,000                    | -                  | 10,241,000                                |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>10,241,000</b>       | <b>10,241,000</b>             | -                  | <b>10,241,000</b>                         |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>10,241,000</b>       | <b>10,241,000</b>             | -                  | <b>10,241,000</b>                         |
| <b>1064101100 38 GOK-AfDB TTIs PHASE II</b>                                     |                       |                      |                         |                               |                    |   |
| 2210300 Domestic Travel and Subsistence, and Other<br>Transportation Costs      | 25,013,157            | 35,013,157           | 10,000,000              | -                             | -                  | 10,000,000                                |
| 2211300 Other Operating Expenses  | 73,000,000            | 83,000,000           | 10,000,000              | -                             | -                  | 10,000,000                                |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 95,000,000            | 135,072,766          | 40,072,766              | -                             | -                  | 40,072,766                                |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>60,072,766</b>       | -                             | -                  | <b>60,072,766</b>                         |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>60,072,766</b>       | -                             | -                  | <b>60,072,766</b>                         |
| <b>1064101200 GoK 9 TTIs IN COUNTIES</b>  |                       |                      |                         |                               |                    |   |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 24,861,160            | 12,430,580           | (12,430,580)            | -                             | -                  | (12,430,580)                 |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(12,430,580)</b>     | -                             | -                  | <b>(12,430,580)</b>          |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(12,430,580)</b>     | -                             | -                  | <b>(12,430,580)</b>          |
| <b>1064101400 GOK KIPKABUS AND MURANGA TTIs</b>                              |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 51,733,759            | -                    | (51,733,759)            | -                             | -                  | (51,733,759)                 |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(51,733,759)</b>     | -                             | -                  | <b>(51,733,759)</b>          |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(51,733,759)</b>     | -                             | -                  | <b>(51,733,759)</b>          |
| <b>1064101600 Construction and Equipping of TTIs</b>                         |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 546,434,040           | 561,434,040          | 15,000,000              | -                             | -                  | 15,000,000                   |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>15,000,000</b>       | -                             | -                  | <b>15,000,000</b>            |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>15,000,000</b>       | -                             | -                  | <b>15,000,000</b>                         |
| <b>1064101700 Baringo TTI</b>   |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 6,714,867             | 3,357,433            | (3,357,434)             | -                             | -                  | (3,357,434)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(3,357,434)</b>      | -                             | -                  | <b>(3,357,434)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(3,357,434)</b>      | -                             | -                  | <b>(3,357,434)</b>                        |
| <b>1064101800 Bondo TTI</b>   |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 9,337,594             | 4,668,797            | (4,668,797)             | -                             | -                  | (4,668,797)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(4,668,797)</b>      | -                             | -                  | <b>(4,668,797)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(4,668,797)</b>      | -                             | -                  | <b>(4,668,797)</b>                        |
| <b>1064101900 Mathenge TTI</b>  |                       |                      |                         |                               |                    |   |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,074,390             | 3,037,195            | (3,037,195)             | -                             | -                  | (3,037,195)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(3,037,195)</b>      | -                             | -                  | <b>(3,037,195)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(3,037,195)</b>      | -                             | -                  | <b>(3,037,195)</b>                        |
| <b>1064102000 Bumba TTI</b>  |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 8,152,000             | 4,076,000            | (4,076,000)             | -                             | -                  | (4,076,000)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(4,076,000)</b>      | -                             | -                  | <b>(4,076,000)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(4,076,000)</b>      | -                             | -                  | <b>(4,076,000)</b>                        |
| <b>1064102100 Bureti TTI</b>   |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,102,913             | 2,551,456            | (2,551,457)             | -                             | -                  | (2,551,457)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,551,457)</b>      | -                             | -                  | <b>(2,551,457)</b>                        |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure<br>KShs. |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|------------------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                                    |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           |                                    |
| <b>NET EXPENDITURE</b>   |                     |                   | <b>(2,551,457)</b>   | -                          | -               | <b>(2,551,457)</b>                 |
| <b>1064102200 Bushiangala TTI</b>  |                     |                   |                      |                            |                 |                                    |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 8,103,280           | 4,051,640         | (4,051,640)          | -                          | -               | (4,051,640)                        |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>(4,051,640)</b>   | -                          | -               | <b>(4,051,640)</b>                 |
| <b>NET EXPENDITURE</b>   |                     |                   | <b>(4,051,640)</b>   | -                          | -               | <b>(4,051,640)</b>                 |
| <b>1064102300 Ekerubo Gietai TTI</b>   |                     |                   |                      |                            |                 |                                    |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 7,713,830           | 3,856,915         | (3,856,915)          | -                          | -               | (3,856,915)                        |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>(3,856,915)</b>   | -                          | -               | <b>(3,856,915)</b>                 |
| <b>NET EXPENDITURE</b>   |                     |                   | <b>(3,856,915)</b>   | -                          | -               | <b>(3,856,915)</b>                 |
| <b>1064102400 Emining TTI</b>  |                     |                   |                      |                            |                 |                                    |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,505,590             | 3,252,795            | (3,252,795)             | -                             | -                  | (3,252,795)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(3,252,795)</b>      | -                             | -                  | <b>(3,252,795)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(3,252,795)</b>      | -                             | -                  | <b>(3,252,795)</b>                        |
| <b>1064102500 Gitwebe TTI</b>  |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,139,900             | 1,069,950            | (1,069,950)             | -                             | -                  | (1,069,950)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,069,950)</b>      | -                             | -                  | <b>(1,069,950)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(1,069,950)</b>      | -                             | -                  | <b>(1,069,950)</b>                        |
| <b>1064102600 Godoma TTI</b>   |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,788,826             | 3,394,413            | (3,394,413)             | -                             | -                  | (3,394,413)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(3,394,413)</b>      | -                             | -                  | <b>(3,394,413)</b>                        |



**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(3,394,413)</b>      | -                             | -                  | <b>(3,394,413)</b>                        |
| <b>1064102700 Kabete TTI</b>  |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 2,963,775             | 1,481,887            | (1,481,888)             | -                             | -                  | (1,481,888)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(1,481,888)</b>      | -                             | -                  | <b>(1,481,888)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(1,481,888)</b>      | -                             | -                  | <b>(1,481,888)</b>                        |
| <b>1064102800 Kaiboi TTI</b>  |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 7,130,000             | 3,565,000            | (3,565,000)             | -                             | -                  | (3,565,000)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(3,565,000)</b>      | -                             | -                  | <b>(3,565,000)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(3,565,000)</b>      | -                             | -                  | <b>(3,565,000)</b>                        |
| <b>1064102900 Karumo TTI</b>  |                       |                      |                         |                               |                    |   |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 7,129,000             | 3,564,500            | (3,564,500)             | -                             | -                  | (3,564,500)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(3,564,500)</b>      | -                             | -                  | <b>(3,564,500)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(3,564,500)</b>      | -                             | -                  | <b>(3,564,500)</b>                        |
| <b>1064103000 Katine TTI</b>   |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,601,500             | 2,800,750            | (2,800,750)             | -                             | -                  | (2,800,750)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,800,750)</b>      | -                             | -                  | <b>(2,800,750)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(2,800,750)</b>      | -                             | -                  | <b>(2,800,750)</b>                        |
| <b>1064103100 Keroka TTI</b>   |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 57,132,300            | 54,433,029           | (2,699,271)             | -                             | -                  | (2,699,271)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,699,271)</b>      | -                             | -                  | <b>(2,699,271)</b>                        |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(2,699,271)</b>      | -                             | -                  | <b>(2,699,271)</b>                        |
| <b>1064103200 Kiirua TTI</b>  |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>                        |
| <b>1064103300 Kisiwa TTI</b>  |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 10,384,500            | 5,192,250            | (5,192,250)             | -                             | -                  | (5,192,250)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(5,192,250)</b>      | -                             | -                  | <b>(5,192,250)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(5,192,250)</b>      | -                             | -                  | <b>(5,192,250)</b>                        |
| <b>1064103400 Kitale TTI</b>  |                       |                      |                         |                               |                    |   |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,242,343             | 2,621,171            | (2,621,172)             | -                             | -                  | (2,621,172)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,621,172)</b>      | -                             | -                  | <b>(2,621,172)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(2,621,172)</b>      | -                             | -                  | <b>(2,621,172)</b>                        |
| <b>1064103500 Masai TTI</b>  |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>                        |
| <b>1064103600 Matili TTI</b>   |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>                        |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>                        |
| <b>1064103700 Mawego TTI</b>  |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 7,641,750             | 3,820,875            | (3,820,875)             | -                             | -                  | (3,820,875)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(3,820,875)</b>      | -                             | -                  | <b>(3,820,875)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(3,820,875)</b>      | -                             | -                  | <b>(3,820,875)</b>                        |
| <b>1064103800 Meru TTI</b>  |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 6,521,260             | 3,260,630            | (3,260,630)             | -                             | -                  | (3,260,630)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(3,260,630)</b>      | -                             | -                  | <b>(3,260,630)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(3,260,630)</b>      | -                             | -                  | <b>(3,260,630)</b>                        |
| <b>1064103900 Michuki TTI</b>   |                       |                      |                         |                               |                    |   |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 7,682,506             | 3,841,253            | (3,841,253)             | -                             | -                  | (3,841,253)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(3,841,253)</b>      | -                             | -                  | <b>(3,841,253)</b>           |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(3,841,253)</b>      | -                             | -                  | <b>(3,841,253)</b>           |
| <b>1064104000 Mitunguu TTI</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064104100 Mombasa TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,184,500            | 5,092,250            | (5,092,250)             | -                             | -                  | (5,092,250)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(5,092,250)</b>      | -                             | -                  | <b>(5,092,250)</b>           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(5,092,250)</b>      | -                             | -                  | <b>(5,092,250)</b>                        |
| <b>1064104200 Mukiria TTI</b>   |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 8,151,200             | 4,075,600            | (4,075,600)             | -                             | -                  | (4,075,600)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(4,075,600)</b>      | -                             | -                  | <b>(4,075,600)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(4,075,600)</b>      | -                             | -                  | <b>(4,075,600)</b>                        |
| <b>1064104300 Mukurwe-ini TTI</b>   |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 7,132,300             | 3,566,150            | (3,566,150)             | -                             | -                  | (3,566,150)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(3,566,150)</b>      | -                             | -                  | <b>(3,566,150)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(3,566,150)</b>      | -                             | -                  | <b>(3,566,150)</b>                        |
| <b>1064104400 Musakasa TTI</b>  |                       |                      |                         |                               |                    |   |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 7,132,300             | 3,566,150            | (3,566,150)             | -                             | -                  | (3,566,150)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(3,566,150)</b>      | -                             | -                  | <b>(3,566,150)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(3,566,150)</b>      | -                             | -                  | <b>(3,566,150)</b>                        |
| <b>1064104500 Nairobi TTI</b>  |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 11,483,003            | 5,741,501            | (5,741,502)             | -                             | -                  | (5,741,502)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(5,741,502)</b>      | -                             | -                  | <b>(5,741,502)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(5,741,502)</b>      | -                             | -                  | <b>(5,741,502)</b>                        |
| <b>1064104600 NEP TTI</b>  |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500             | 2,547,249            | (2,547,251)             | -                             | -                  | (2,547,251)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,547,251)</b>      | -                             | -                  | <b>(2,547,251)</b>                        |



**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(2,547,251)</b>      | -                             | -                  | <b>(2,547,251)</b>                        |
| <b>1064104700 Nkabune TTI</b>   |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 7,641,750             | 3,820,875            | (3,820,875)             | -                             | -                  | (3,820,875)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(3,820,875)</b>      | -                             | -                  | <b>(3,820,875)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(3,820,875)</b>      | -                             | -                  | <b>(3,820,875)</b>                        |
| <b>1064104800 Nyeri TTI</b>   |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 11,774,204            | 5,887,102            | (5,887,102)             | -                             | -                  | (5,887,102)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(5,887,102)</b>      | -                             | -                  | <b>(5,887,102)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(5,887,102)</b>      | -                             | -                  | <b>(5,887,102)</b>                        |
| <b>1064104900 Ol'Lessos TTI</b>   |                       |                      |                         |                               |                    |   |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,563,194             | 2,781,597            | (2,781,597)             | -                             | -                  | (2,781,597)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,781,597)</b>      | -                             | -                  | <b>(2,781,597)</b>           |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(2,781,597)</b>      | -                             | -                  | <b>(2,781,597)</b>           |
| <b>1064105000 PC Kinyanjui TTI</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,189,000            | 5,094,500            | (5,094,500)             | -                             | -                  | (5,094,500)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(5,094,500)</b>      | -                             | -                  | <b>(5,094,500)</b>           |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(5,094,500)</b>      | -                             | -                  | <b>(5,094,500)</b>           |
| <b>1064105100 Rift Valley TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>                        |
| <b>1064105200 Shamberere TTI</b>  |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 11,014,309            | 5,507,154            | (5,507,155)             | -                             | -                  | (5,507,155)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(5,507,155)</b>      | -                             | -                  | <b>(5,507,155)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(5,507,155)</b>      | -                             | -                  | <b>(5,507,155)</b>                        |
| <b>1064105300 Sigalagala TTI</b>  |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 1,807,731             | 903,865              | (903,866)               | -                             | -                  | (903,866)                                 |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(903,866)</b>        | -                             | -                  | <b>(903,866)</b>                          |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(903,866)</b>        | -                             | -                  | <b>(903,866)</b>                          |
| <b>1064105400 Sot TTI</b>   |                       |                      |                         |                               |                    |   |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,189,000            | 5,094,500            | (5,094,500)             | -                             | -                  | (5,094,500)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(5,094,500)</b>      | -                             | -                  | <b>(5,094,500)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(5,094,500)</b>      | -                             | -                  | <b>(5,094,500)</b>                        |
| <b>1064105500 Thika TTI</b>  |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 690,031               | 345,015              | (345,016)               | -                             | -                  | (345,016)                                 |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(345,016)</b>        | -                             | -                  | <b>(345,016)</b>                          |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(345,016)</b>        | -                             | -                  | <b>(345,016)</b>                          |
| <b>1064105600 Tseikuru TTI</b>   |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,852,920             | 1,426,460            | (1,426,460)             | -                             | -                  | (1,426,460)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,426,460)</b>      | -                             | -                  | <b>(1,426,460)</b>                        |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(1,426,460)</b>      | -                             | -                  | <b>(1,426,460)</b>                        |
| <b>1064105700 Wote TTI</b>  |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>                        |
| <b>1064105800 Ziwa TTI</b>  |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 5,090,000             | 2,545,000            | (2,545,000)             | -                             | -                  | (2,545,000)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(2,545,000)</b>      | -                             | -                  | <b>(2,545,000)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(2,545,000)</b>      | -                             | -                  | <b>(2,545,000)</b>                        |
| <b>1064105900 Coast IT</b>  |                       |                      |                         |                               |                    |   |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,090,000           | 2,545,000         | (2,545,000)          | -                          | -               | (2,545,000)               |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>(2,545,000)</b>   | -                          | -               | <b>(2,545,000)</b>        |
| <b>NET EXPENDITURE</b>   |                     |                   | <b>(2,545,000)</b>   | -                          | -               | <b>(2,545,000)</b>        |
| <b>1064106000 Friends Kaimosi College</b>                                    |                     |                   |                      |                            |                 |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500           | 2,547,250         | (2,547,250)          | -                          | -               | (2,547,250)               |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>(2,547,250)</b>   | -                          | -               | <b>(2,547,250)</b>        |
| <b>NET EXPENDITURE</b>   |                     |                   | <b>(2,547,250)</b>   | -                          | -               | <b>(2,547,250)</b>        |
| <b>1064106100 Gusii IT</b>   |                     |                   |                      |                            |                 |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,491,871           | 2,745,935         | (2,745,936)          | -                          | -               | (2,745,936)               |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>(2,745,936)</b>   | -                          | -               | <b>(2,745,936)</b>        |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(2,745,936)</b>      | -                             | -                  | <b>(2,745,936)</b>                        |
| <b>1064106200 Kiambu IST</b>  |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>                        |
| <b>1064106300 Nyandarua IST</b>   |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>                        |
| <b>1064106400 Ramogi IAT</b>  |                       |                      |                         |                               |                    |   |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,390,510             | 2,695,260            | (2,695,250)             | -                             | -                  | (2,695,250)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,695,250)</b>      | -                             | -                  | <b>(2,695,250)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(2,695,250)</b>      | -                             | -                  | <b>(2,695,250)</b>                        |
| <b>1064106600 Rwika TI</b>   |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,374,269             | 2,187,139            | (2,187,130)             | -                             | -                  | (2,187,130)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,187,130)</b>      | -                             | -                  | <b>(2,187,130)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(2,187,130)</b>      | -                             | -                  | <b>(2,187,130)</b>                        |
| <b>1064106700 Sang'alo IST</b>   |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,290,000             | 2,645,000            | (2,645,000)             | -                             | -                  | (2,645,000)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,645,000)</b>      | -                             | -                  | <b>(2,645,000)</b>                        |



**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(2,645,000)</b>      | -                             | -                  | <b>(2,645,000)</b>                        |
| <b>1064106800 Siaya IT</b>  |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 5,290,000             | 2,645,000            | (2,645,000)             | -                             | -                  | (2,645,000)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(2,645,000)</b>      | -                             | -                  | <b>(2,645,000)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(2,645,000)</b>      | -                             | -                  | <b>(2,645,000)</b>                        |
| <b>1064106900 Kenya Technical Trainers College</b>                              |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 19,361,000            | 9,680,500            | (9,680,500)             | -                             | -                  | (9,680,500)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(9,680,500)</b>      | -                             | -                  | <b>(9,680,500)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(9,680,500)</b>      | -                             | -                  | <b>(9,680,500)</b>                        |
| <b>1064107000 Sikri TTI for the Blind and Deaf</b>                              |                       |                      |                         |                               |                    |   |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 13,424,008            | 6,712,009            | (6,711,999)             | -                             | -                  | (6,711,999)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(6,711,999)</b>      | -                             | -                  | <b>(6,711,999)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(6,711,999)</b>      | -                             | -                  | <b>(6,711,999)</b>                        |
| <b>1064107100 Machakos Technical Institute for the Blind</b>                 |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 13,424,008            | 6,712,018            | (6,711,990)             | -                             | -                  | (6,711,990)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(6,711,990)</b>      | -                             | -                  | <b>(6,711,990)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(6,711,990)</b>      | -                             | -                  | <b>(6,711,990)</b>                        |
| <b>1064107200 Karen Technical Training Institute for the Deaf</b>            |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 13,424,008            | 6,712,009            | (6,711,999)             | -                             | -                  | (6,711,999)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(6,711,999)</b>      | -                             | -                  | <b>(6,711,999)</b>                        |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(6,711,999)</b>      | -                             | -                  | <b>(6,711,999)</b>                        |
| <b>1064107300 St. Joseph's Technical Institute for the Deaf</b>              |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 13,424,008            | 6,712,009            | (6,711,999)             | -                             | -                  | (6,711,999)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(6,711,999)</b>      | -                             | -                  | <b>(6,711,999)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(6,711,999)</b>      | -                             | -                  | <b>(6,711,999)</b>                        |
| <b>1064107400 Kisumu Polytechnic</b>   |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 36,680,400            | 18,340,200           | (18,340,200)            | -                             | -                  | (18,340,200)                              |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(18,340,200)</b>     | -                             | -                  | <b>(18,340,200)</b>                       |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(18,340,200)</b>     | -                             | -                  | <b>(18,340,200)</b>                       |
| <b>1064107500 Eldoret Polytechnic</b>  |                       |                      |                         |                               |                    |   |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,283,500            | 7,641,750            | (7,641,750)             | -                             | -                  | (7,641,750)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(7,641,750)</b>      | -                             | -                  | <b>(7,641,750)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(7,641,750)</b>      | -                             | -                  | <b>(7,641,750)</b>                        |
| <b>1064107600 Butere TTI</b>   |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,056,700             | 1,528,350            | (1,528,350)             | -                             | -                  | (1,528,350)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>                        |
| <b>1064107700 Koshin TTI</b>   |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,056,700             | 1,528,350            | (1,528,350)             | -                             | -                  | (1,528,350)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>                        |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>                        |
| <b>1064107800 Maasai Mara TTI</b>   |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 3,056,700             | 1,528,350            | (1,528,350)             | -                             | -                  | (1,528,350)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>                        |
| <b>1064107900 Aldai TTI</b>   |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 3,056,700             | 1,528,350            | (1,528,350)             | -                             | -                  | (1,528,350)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>                        |
| <b>1064108000 Mandera TTI</b>   |                       |                      |                         |                               |                    |   |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,417,030             | 1,708,515            | (1,708,515)             | -                             | -                  | (1,708,515)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,708,515)</b>      | -                             | -                  | <b>(1,708,515)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(1,708,515)</b>      | -                             | -                  | <b>(1,708,515)</b>                        |
| <b>1064108100 Siala TTI</b>  |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,056,700             | 1,528,350            | (1,528,350)             | -                             | -                  | (1,528,350)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>                        |
| <b>1064108500 GoK - China Phase II 134 TTIs<br/>Equipping</b>                |                       |                      |                         |                               |                    |   |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs      | 10,000,000            | 5,000,000            | (5,000,000)             | -                             | -                  | (5,000,000)                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(5,000,000)</b>      | -                             | -                  | <b>(5,000,000)</b>                        |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(5,000,000)</b>      | -                             | -                  | <b>(5,000,000)</b>                        |
| <b>1064108800 East Africa Skills Transformation and<br/>Regional Integration</b> |                       |                      |                         |                               |                    |   |
| 2210200 Communication, Supplies and Services                                     | -                     | 4,000,000            | 4,000,000               | 4,000,000                     | -                  | 4,000,000                                 |
| 2210300 Domestic Travel and Subsistence, and Other<br>Transportation Costs       | -                     | 4,000,000            | 4,000,000               | 4,000,000                     | -                  | 4,000,000                                 |
| 2210400 Foreign Travel and Subsistence, and other<br>transportation costs        | -                     | 2,000,000            | 2,000,000               | 2,000,000                     | -                  | 2,000,000                                 |
| 2210500 Printing , Advertising and Information<br>Supplies and Services          | -                     | 1,500,000            | 1,500,000               | 1,500,000                     | -                  | 1,500,000                                 |
| 2210700 Training Expenses  | -                     | 21,355,000           | 21,355,000              | 21,355,000                    | -                  | 21,355,000                                |
| 2211200 Fuel Oil and Lubricants  | -                     | 5,000,000            | 5,000,000               | 5,000,000                     | -                  | 5,000,000                                 |
| 2211300 Other Operating Expenses   | -                     | 36,145,000           | 36,145,000              | 36,145,000                    | -                  | 36,145,000                                |
| 2220100 Routine Maintenance - Vehicles and Other<br>Transport Equipment          | -                     | 1,000,000            | 1,000,000               | 1,000,000                     | -                  | 1,000,000                                 |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure<br>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                  | -                   | 600,000,000       | 600,000,000          | 600,000,000                | -               | 600,000,000                        |
| 3110700 Purchase of Vehicles and Other Transport Equipment                                    | -                   | 20,000,000        | 20,000,000           | 20,000,000                 | -               | 20,000,000                         |
| 3111000 Purchase of Office Furniture and General Equipment                                    | -                   | 5,000,000         | 5,000,000            | 5,000,000                  | -               | 5,000,000                          |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>700,000,000</b>   | <b>700,000,000</b>         | -               | <b>700,000,000</b>                 |
| <b>NET EXPENDITURE</b>  |                     |                   | <b>700,000,000</b>   | <b>700,000,000</b>         | -               | <b>700,000,000</b>                 |
| <b>1064108900 Infrastructure development at Kitale National Polytechnic</b>                   |                     |                   |                      |                            |                 |                                    |
| 2630200 Capital Grants to Government Agencies and other Levels of Government                  | -                   | 100,000,000       | 100,000,000          | -                          | -               | 100,000,000                        |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>100,000,000</b>   | -                          | -               | <b>100,000,000</b>                 |
| <b>NET EXPENDITURE</b>  |                     |                   | <b>100,000,000</b>   | -                          | -               | <b>100,000,000</b>                 |
| <b>NET EXPENDITURE VOTE 1064 State Department for Vocational and Technical Training KShs.</b> |                     |                   | <b>608,541,000</b>   | <b>737,041,000</b>         | -               | <b>608,541,000</b>                 |



**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|-------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|       | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|       | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |

**KShs.**

|                               |                             |
|-------------------------------|-----------------------------|
| Total Approved Estimates..... | 4,578,600,000               |
| Add sum now required .....    | <b>608,541,000</b>          |
| NET TOTAL.....                | <u><u>5,187,141,000</u></u> |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1064100100 Mbaa-Ini Youth Polytechnic.</b> |                       |                      |                         |                               |                    |                              |
|   |                       |                      |                         |                               |                    |                              |
| <b>1064100101 Headquarters</b>                |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building              | 1,200,000             | 5,000,000            | 3,800,000               | 3,800,000                     | -                  | 3,800,000                    |
| <b>GROSS EXPENDITURE</b>                      |                       |                      | <b>3,800,000</b>        | <b>3,800,000</b>              | -                  | <b>3,800,000</b>             |
| <b>NET EXPENDITURE SUB-HEAD</b>               |                       |                      | <b>3,800,000</b>        | <b>3,800,000</b>              | -                  | <b>3,800,000</b>             |
| <b>1064100100 Mbaa-Ini Youth Polytechnic</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>                   |                       |                      | <b>3,800,000</b>        | <b>3,800,000</b>              | -                  | <b>3,800,000</b>             |
| <b>1064100200 Lereshwa Youth Polytechnic.</b> |                       |                      |                         |                               |                    |                              |
|   |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1064100201 Headquarters</b>                              |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building                            | -                     | 8,400,000            | 8,400,000               | 8,400,000                     | -                  | 8,400,000                    |
| <b>GROSS EXPENDITURE</b>                                    |                       |                      | <b>8,400,000</b>        | <b>8,400,000</b>              | -                  | <b>8,400,000</b>             |
| <b>NET EXPENDITURE SUB-HEAD</b>                             |                       |                      | <b>8,400,000</b>        | <b>8,400,000</b>              | -                  | <b>8,400,000</b>             |
| <b>1064100200 Lereshwa Youth Polytechnic</b>                |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>                                 |                       |                      | <b>8,400,000</b>        | <b>8,400,000</b>              | -                  | <b>8,400,000</b>             |
| <b>1064100300 Lucy Onono Kinda Umala Youth Polytechnic.</b> |                       |                      |                         |                               |                    |                              |
| <b>1064100301 Headquarters</b>                              |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building                            | -                     | 1,600,000            | 1,600,000               | 1,600,000                     | -                  | 1,600,000                    |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>GROSS EXPENDITURE</b>                                       |                       |                      | <b>1,600,000</b>        | <b>1,600,000</b>              | -                  | <b>1,600,000</b>             |
| <b>NET EXPENDITURE SUB-HEAD</b>                                |                       |                      | <b>1,600,000</b>        | <b>1,600,000</b>              | -                  | <b>1,600,000</b>             |
| <b>1064100300 Lucy Onono Kinda Umala Youth<br/>Polytechnic</b> |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>                                    |                       |                      | <b>1,600,000</b>        | <b>1,600,000</b>              | -                  | <b>1,600,000</b>             |
| <b>1064100500 Nyagwethe Youth Polytechnic (Debt Swap).</b>     |                       |                      |                         |                               |                    |                              |
| <b>1064100501 Headquarters</b>                                 |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building                               | 4,200,000             | 6,800,000            | 2,600,000               | 2,600,000                     | -                  | 2,600,000                    |
| <b>GROSS EXPENDITURE</b>                                       |                       |                      | <b>2,600,000</b>        | <b>2,600,000</b>              | -                  | <b>2,600,000</b>             |
| <b>NET EXPENDITURE SUB-HEAD</b>                                |                       |                      | <b>2,600,000</b>        | <b>2,600,000</b>              | -                  | <b>2,600,000</b>             |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>1064100500 Nyagwethe Youth Polytechnic (Debt Swap)</b>  |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>                                |                     |                   | <b>2,600,000</b>     | <b>2,600,000</b>           | -               | <b>2,600,000</b>          |
| <b>1064100600 Vitengeni Youth Polytechnic (Debt Swap).</b> |                     |                   |                      |                            |                 |                           |
|  |                     |                   |                      |                            |                 |                           |
| <b>1064100601 Headquarters</b>                             |                     |                   |                      |                            |                 |                           |
| 3110200 Construction of Building                           | -                   | 2,600,000         | 2,600,000            | 2,600,000                  | -               | 2,600,000                 |
| <b>GROSS EXPENDITURE</b>                                   |                     |                   | <b>2,600,000</b>     | <b>2,600,000</b>           | -               | <b>2,600,000</b>          |
| <b>NET EXPENDITURE SUB-HEAD</b>                            |                     |                   | <b>2,600,000</b>     | <b>2,600,000</b>           | -               | <b>2,600,000</b>          |
| <b>1064100600 Vitengeni Youth Polytechnic (Debt Swap)</b>  |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>                                |                     |                   | <b>2,600,000</b>     | <b>2,600,000</b>           | -               | <b>2,600,000</b>          |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1064100700 Ebusiralo Youth Polytechnic (Debt Swap).</b> |                       |                      |                         |                               |                    |                              |
|  |                       |                      |                         |                               |                    |                              |
| <b>1064100701 Headquarters</b>                             |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building                           | -                     | 4,300,000            | 4,300,000               | 4,300,000                     | -                  | 4,300,000                    |
| <b>GROSS EXPENDITURE</b>                                   |                       |                      | <b>4,300,000</b>        | <b>4,300,000</b>              | -                  | <b>4,300,000</b>             |
| <b>NET EXPENDITURE SUB-HEAD</b>                            |                       |                      | <b>4,300,000</b>        | <b>4,300,000</b>              | -                  | <b>4,300,000</b>             |
| <b>1064100700 Ebusiralo Youth Polytechnic (Debt Swap)</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>                                |                       |                      | <b>4,300,000</b>        | <b>4,300,000</b>              | -                  | <b>4,300,000</b>             |
| <b>1064100800 Mfangano Youth Polytechnic (Debt Swap).</b>  |                       |                      |                         |                               |                    |                              |
|  |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1064100801 Headquarters</b>  |                       |                      |                         |                               |                    |                              |
| 3110200 Construction of Building  | 4,200,000             | 7,700,000            | 3,500,000               | 3,500,000                     | -                  | 3,500,000                    |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>3,500,000</b>        | <b>3,500,000</b>              | -                  | <b>3,500,000</b>             |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>3,500,000</b>        | <b>3,500,000</b>              | -                  | <b>3,500,000</b>             |
| <b>1064100800 Mfangano Youth Polytechnic (Debt Swap)</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>3,500,000</b>        | <b>3,500,000</b>              | -                  | <b>3,500,000</b>             |
| <b>1064101000 M&amp;E For Kiddp Projects In State<br/>Department Of Science &amp; Technology.</b> |                       |                      |                         |                               |                    |                              |
| <b>1064101001 Headquarters</b>  |                       |                      |                         |                               |                    |                              |
| 2210300 Domestic Travel and Subsistence, and Other<br>Transportation Costs                        | -                     | 10,241,000           | 10,241,000              | 10,241,000                    | -                  | 10,241,000                   |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>10,241,000</b>       | <b>10,241,000</b>             | -                  | <b>10,241,000</b>            |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>10,241,000</b>       | <b>10,241,000</b>             | -                  | <b>10,241,000</b>            |
| <b>1064101000 M&amp;E For Kiddp Projects In State<br/>Department Of Science &amp; Technology</b> |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>10,241,000</b>       | <b>10,241,000</b>             | -                  | <b>10,241,000</b>            |
| <b>1064101100 38 GOK-AfDB TTIs PHASE II.</b>   |                       |                      |                         |                               |                    |                              |
| <b>1064101101 Wajir TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government                  | 45,000,000            | 22,500,000           | (22,500,000)            | -                             | -                  | (22,500,000)                 |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(22,500,000)</b>     | -                             | -                  | <b>(22,500,000)</b>          |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(22,500,000)</b>     | -                             | -                  | <b>(22,500,000)</b>          |



**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>1064101137 North Rift TTI</b>   |                     |                   |                      |                            |                 |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000          | 112,572,766       | 62,572,766           | -                          | -               | 62,572,766                |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>62,572,766</b>    | -                          | -               | <b>62,572,766</b>         |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                     |                   | <b>62,572,766</b>    | -                          | -               | <b>62,572,766</b>         |
| <b>1064101139 GoK-AfDB TVET Phase II - Headquarters</b>                      |                     |                   |                      |                            |                 |                           |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs      | 25,013,157          | 35,013,157        | 10,000,000           | -                          | -               | 10,000,000                |
| 2211300 Other Operating Expenses   | 73,000,000          | 83,000,000        | 10,000,000           | -                          | -               | 10,000,000                |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>20,000,000</b>    | -                          | -               | <b>20,000,000</b>         |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                     |                   | <b>20,000,000</b>    | -                          | -               | <b>20,000,000</b>         |
| <b>1064101100 38 GOK-AfDB TTIs PHASE II</b>                                  |                     |                   |                      |                            |                 |                           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>60,072,766</b>       | -                             | -                  | <b>60,072,766</b>            |
| <b>1064101200 GoK 9 TTIs IN COUNTIES.</b>                                       |                       |                      |                         |                               |                    |                              |
| <b>1064101201 Chepareria TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 6,215,290             | 3,107,645            | (3,107,645)             | -                             | -                  | (3,107,645)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(3,107,645)</b>      | -                             | -                  | <b>(3,107,645)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(3,107,645)</b>      | -                             | -                  | <b>(3,107,645)</b>           |
| <b>1064101203 Lamu Mpeketoni TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 6,215,290             | 3,107,645            | (3,107,645)             | -                             | -                  | (3,107,645)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(3,107,645)</b>      | -                             | -                  | <b>(3,107,645)</b>           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(3,107,645)</b>      | -                             | -                  | <b>(3,107,645)</b>           |
| <b>1064101208 Garbatulla TTI</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,215,290             | 3,107,645            | (3,107,645)             | -                             | -                  | (3,107,645)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(3,107,645)</b>      | -                             | -                  | <b>(3,107,645)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(3,107,645)</b>      | -                             | -                  | <b>(3,107,645)</b>           |
| <b>1064101209 Tana River TTI</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,215,290             | 3,107,645            | (3,107,645)             | -                             | -                  | (3,107,645)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(3,107,645)</b>      | -                             | -                  | <b>(3,107,645)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(3,107,645)</b>      | -                             | -                  | <b>(3,107,645)</b>           |
| <b>1064101200 GoK 9 TTIs IN COUNTIES</b>                                     |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>NET EXPENDITURE HEAD</b>  |                     |                   | <b>(12,430,580)</b>  | -                          | -               | <b>(12,430,580)</b>       |
| <b>1064101400 GOK KIPKABUS AND MURANGA TTIs.</b>                             |                     |                   |                      |                            |                 |                           |
| <b>1064101401 Murang'a TTI</b>   |                     |                   |                      |                            |                 |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 51,733,759          | -                 | (51,733,759)         | -                          | -               | (51,733,759)              |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>(51,733,759)</b>  | -                          | -               | <b>(51,733,759)</b>       |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                     |                   | <b>(51,733,759)</b>  | -                          | -               | <b>(51,733,759)</b>       |
| <b>1064101400 GOK KIPKABUS AND MURANGA TTIs</b>                              |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>  |                     |                   | <b>(51,733,759)</b>  | -                          | -               | <b>(51,733,759)</b>       |
| <b>1064101600 Construction and Equipping of TTIs.</b>                        |                     |                   |                      |                            |                 |                           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>1064101673 Completion of Lamu TTI in Hongwe Ward</b>                      |                     |                   |                      |                            |                 |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | -                   | 15,000,000        | 15,000,000           | -                          | -               | 15,000,000                |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>15,000,000</b>    | -                          | -               | <b>15,000,000</b>         |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                     |                   | <b>15,000,000</b>    | -                          | -               | <b>15,000,000</b>         |
| <b>1064101600 Construction and Equipping of TTIs</b>                         |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>  |                     |                   | <b>15,000,000</b>    | -                          | -               | <b>15,000,000</b>         |
| <b>1064101700 Baringo TTI.</b>   |                     |                   |                      |                            |                 |                           |
| <b>1064101701 Completion of Workshop Block</b>                               |                     |                   |                      |                            |                 |                           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,494,827             | 1,747,413            | (1,747,414)             | -                             | -                  | (1,747,414)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,747,414)</b>      | -                             | -                  | <b>(1,747,414)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,747,414)</b>      | -                             | -                  | <b>(1,747,414)</b>           |
| <b>1064101702 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,220,040             | 1,610,020            | (1,610,020)             | -                             | -                  | (1,610,020)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,610,020)</b>      | -                             | -                  | <b>(1,610,020)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,610,020)</b>      | -                             | -                  | <b>(1,610,020)</b>           |
| <b>1064101700 Baringo TTI</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(3,357,434)</b>      | -                             | -                  | <b>(3,357,434)</b>           |
| <b>1064101800 Bondo TTI.</b>   |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1064101801 Construction of underground water tank &amp; electrical Workshop</b> |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government       | 5,686,020             | 2,843,010            | (2,843,010)             | -                             | -                  | (2,843,010)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,843,010)</b>      | -                             | -                  | <b>(2,843,010)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,843,010)</b>      | -                             | -                  | <b>(2,843,010)</b>           |
| <b>1064101802 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government       | 3,651,574             | 1,825,787            | (1,825,787)             | -                             | -                  | (1,825,787)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,825,787)</b>      | -                             | -                  | <b>(1,825,787)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,825,787)</b>      | -                             | -                  | <b>(1,825,787)</b>           |
| <b>1064101800 Bondo TTI</b>  |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---------------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                                       |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                                       |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(4,668,797)</b>      | -                             | -                  | <b>(4,668,797)</b>                    |
| <b>1064101900 Mathenge TTI.</b>   |                       |                      |                         |                               |                    |                                       |
| <b>1064101902 Equipping TTI</b>   |                       |                      |                         |                               |                    |                                       |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 6,074,390             | 3,037,195            | (3,037,195)             | -                             | -                  | (3,037,195)                           |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(3,037,195)</b>      | -                             | -                  | <b>(3,037,195)</b>                    |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(3,037,195)</b>      | -                             | -                  | <b>(3,037,195)</b>                    |
| <b>1064101900 Mathenge TTI</b>  |                       |                      |                         |                               |                    |                                       |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(3,037,195)</b>      | -                             | -                  | <b>(3,037,195)</b>                    |
| <b>1064102000 Bumbe TTI.</b>  |                       |                      |                         |                               |                    |                                       |



**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1064102001 construction of Civil and Building Engineering Workshop</b>    |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,604,500             | 2,802,250            | (2,802,250)             | -                             | -                  | (2,802,250)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,802,250)</b>      | -                             | -                  | <b>(2,802,250)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,802,250)</b>      | -                             | -                  | <b>(2,802,250)</b>           |
| <b>1064102002 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,500             | 1,273,750            | (1,273,750)             | -                             | -                  | (1,273,750)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,273,750)</b>      | -                             | -                  | <b>(1,273,750)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,273,750)</b>      | -                             | -                  | <b>(1,273,750)</b>           |
| <b>1064102000 Bumbe TTI</b>  |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(4,076,000)</b>      | -                             | -                  | <b>(4,076,000)</b>           |
| <b>1064102100 Bureti TTI.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064102101 construction of Perimeter Fence and Students' Washrooms</b>    |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,114,483             | 2,057,241            | (2,057,242)             | -                             | -                  | (2,057,242)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,057,242)</b>      | -                             | -                  | <b>(2,057,242)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,057,242)</b>      | -                             | -                  | <b>(2,057,242)</b>           |
| <b>1064102102 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 988,430               | 494,215              | (494,215)               | -                             | -                  | (494,215)                    |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(494,215)</b>        | -                             | -                  | <b>(494,215)</b>             |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(494,215)</b>        | -                             | -                  | <b>(494,215)</b>             |
| <b>1064102100 Bureti TTI</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(2,551,457)</b>      | -                             | -                  | <b>(2,551,457)</b>           |
| <b>1064102200 Bushiangala TTI.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064102201 Completion of Twin Workshop</b>                                   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 4,866,040             | 2,433,020            | (2,433,020)             | -                             | -                  | (2,433,020)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(2,433,020)</b>      | -                             | -                  | <b>(2,433,020)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(2,433,020)</b>      | -                             | -                  | <b>(2,433,020)</b>           |
| <b>1064102202 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,237,240             | 1,618,620            | (1,618,620)             | -                             | -                  | (1,618,620)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,618,620)</b>      | -                             | -                  | <b>(1,618,620)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,618,620)</b>      | -                             | -                  | <b>(1,618,620)</b>           |
| <b>1064102200 Bushiangala TTI</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(4,051,640)</b>      | -                             | -                  | <b>(4,051,640)</b>           |
| <b>1064102300 Ekerubo Gietai TTI.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064102301 Construction of a Library</b>                                  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,095,000             | 2,547,500            | (2,547,500)             | -                             | -                  | (2,547,500)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,547,500)</b>      | -                             | -                  | <b>(2,547,500)</b>           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(2,547,500)</b>      | -                             | -                  | <b>(2,547,500)</b>           |
| <b>1064102302 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 2,618,830             | 1,309,415            | (1,309,415)             | -                             | -                  | (1,309,415)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(1,309,415)</b>      | -                             | -                  | <b>(1,309,415)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(1,309,415)</b>      | -                             | -                  | <b>(1,309,415)</b>           |
| <b>1064102300 Ekerubo Gietai TTI</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(3,856,915)</b>      | -                             | -                  | <b>(3,856,915)</b>           |
| <b>1064102400 Emining TTL.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064102401 Construction of Tuition Block &amp; ICT Lab</b>                   |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,924,760             | 2,962,380            | (2,962,380)             | -                             | -                  | (2,962,380)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,962,380)</b>      | -                             | -                  | <b>(2,962,380)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,962,380)</b>      | -                             | -                  | <b>(2,962,380)</b>           |
| <b>1064102402 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 580,830               | 290,415              | (290,415)               | -                             | -                  | (290,415)                    |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(290,415)</b>        | -                             | -                  | <b>(290,415)</b>             |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(290,415)</b>        | -                             | -                  | <b>(290,415)</b>             |
| <b>1064102400 Emining TTI</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(3,252,795)</b>      | -                             | -                  | <b>(3,252,795)</b>           |
| <b>1064102500 Gitwebe TTI.</b>   |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1064102502 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 2,139,900             | 1,069,950            | (1,069,950)             | -                             | -                  | (1,069,950)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(1,069,950)</b>      | -                             | -                  | <b>(1,069,950)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(1,069,950)</b>      | -                             | -                  | <b>(1,069,950)</b>           |
| <b>1064102500 Gitwebe TTI</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(1,069,950)</b>      | -                             | -                  | <b>(1,069,950)</b>           |
| <b>1064102600 Godoma TTL.</b>   |                       |                      |                         |                               |                    |                              |
| <b>1064102602 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,788,826             | 3,394,413            | (3,394,413)             | -                             | -                  | (3,394,413)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(3,394,413)</b>      | -                             | -                  | <b>(3,394,413)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(3,394,413)</b>      | -                             | -                  | <b>(3,394,413)</b>           |
| <b>1064102600 Godoma TTI</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(3,394,413)</b>      | -                             | -                  | <b>(3,394,413)</b>           |
| <b>1064102700 Kabete TTI.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064102702 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,963,775             | 1,481,887            | (1,481,888)             | -                             | -                  | (1,481,888)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,481,888)</b>      | -                             | -                  | <b>(1,481,888)</b>           |



**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,481,888)</b>      | -                             | -                  | <b>(1,481,888)</b>           |
| <b>1064102700 Kabete TTI</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(1,481,888)</b>      | -                             | -                  | <b>(1,481,888)</b>           |
| <b>1064102800 Kaiboi TTI.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064102801 Completion of ICT Centre</b>                                   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,076,000             | 2,038,000            | (2,038,000)             | -                             | -                  | (2,038,000)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,038,000)</b>      | -                             | -                  | <b>(2,038,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,038,000)</b>      | -                             | -                  | <b>(2,038,000)</b>           |
| <b>1064102802 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,054,000             | 1,527,000            | (1,527,000)             | -                             | -                  | (1,527,000)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,527,000)</b>      | -                             | -                  | <b>(1,527,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,527,000)</b>      | -                             | -                  | <b>(1,527,000)</b>           |
| <b>1064102800 Kaiboi TTI</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(3,565,000)</b>      | -                             | -                  | <b>(3,565,000)</b>           |
| <b>1064102900 Karumo TTI.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064102901 Construction of a Tuition Block</b>                            |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,072,000             | 2,036,000            | (2,036,000)             | -                             | -                  | (2,036,000)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,036,000)</b>      | -                             | -                  | <b>(2,036,000)</b>           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                     |                   | <b>(2,036,000)</b>   | -                          | -               | <b>(2,036,000)</b>        |
| <b>1064102902 Equipping TTI</b>  |                     |                   |                      |                            |                 |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,057,000           | 1,528,500         | (1,528,500)          | -                          | -               | (1,528,500)               |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>(1,528,500)</b>   | -                          | -               | <b>(1,528,500)</b>        |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                     |                   | <b>(1,528,500)</b>   | -                          | -               | <b>(1,528,500)</b>        |
| <b>1064102900 Karumo TTI</b>   |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>  |                     |                   | <b>(3,564,500)</b>   | -                          | -               | <b>(3,564,500)</b>        |
| <b>1064103000 Katine TTI.</b>  |                     |                   |                      |                            |                 |                           |
| <b>1064103001 Construction of a Tuition Block</b>                            |                     |                   |                      |                            |                 |                           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,500             | 1,273,750            | (1,273,750)             | -                             | -                  | (1,273,750)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,273,750)</b>      | -                             | -                  | <b>(1,273,750)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,273,750)</b>      | -                             | -                  | <b>(1,273,750)</b>           |
| <b>1064103003 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,054,000             | 1,527,000            | (1,527,000)             | -                             | -                  | (1,527,000)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,527,000)</b>      | -                             | -                  | <b>(1,527,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,527,000)</b>      | -                             | -                  | <b>(1,527,000)</b>           |
| <b>1064103000 Katine TTI</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(2,800,750)</b>      | -                             | -                  | <b>(2,800,750)</b>           |
| <b>1064103100 Keroka TTI.</b>  |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>1064103101 Library Phase II</b>   |                     |                   |                      |                            |                 |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,037,800           | 1,018,900         | (1,018,900)          | -                          | -               | (1,018,900)               |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>(1,018,900)</b>   | -                          | -               | <b>(1,018,900)</b>        |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                     |                   | <b>(1,018,900)</b>   | -                          | -               | <b>(1,018,900)</b>        |
| <b>1064103102 construction of electrical workshop</b>                        |                     |                   |                      |                            |                 |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 53,056,700          | 52,395,229        | (661,471)            | -                          | -               | (661,471)                 |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>(661,471)</b>     | -                          | -               | <b>(661,471)</b>          |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                     |                   | <b>(661,471)</b>     | -                          | -               | <b>(661,471)</b>          |
| <b>1064103103 Equipping TTI</b>  |                     |                   |                      |                            |                 |                           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,037,800             | 1,018,900            | (1,018,900)             | -                             | -                  | (1,018,900)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,018,900)</b>      | -                             | -                  | <b>(1,018,900)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,018,900)</b>      | -                             | -                  | <b>(1,018,900)</b>           |
| <b>1064103100 Keroka TTI</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(2,699,271)</b>      | -                             | -                  | <b>(2,699,271)</b>           |
| <b>1064103200 Kiirua TTI.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064103201 Completion of Library Complex</b>                              |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250             | 1,273,625            | (1,273,625)             | -                             | -                  | (1,273,625)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,273,625)</b>      | -                             | -                  | <b>(1,273,625)</b>           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(1,273,625)</b>      | -                             | -                  | <b>(1,273,625)</b>           |
| <b>1064103202 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 2,547,250             | 1,273,625            | (1,273,625)             | -                             | -                  | (1,273,625)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(1,273,625)</b>      | -                             | -                  | <b>(1,273,625)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(1,273,625)</b>      | -                             | -                  | <b>(1,273,625)</b>           |
| <b>1064103200 Kiirua TTI</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064103300 Kisiwa TTI.</b>   |                       |                      |                         |                               |                    |                              |
| <b>1064103301 construction of library and ICT Centre</b>                        |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,547,250             | 2,273,625            | (2,273,625)             | -                             | -                  | (2,273,625)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,273,625)</b>      | -                             | -                  | <b>(2,273,625)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,273,625)</b>      | -                             | -                  | <b>(2,273,625)</b>           |
| <b>1064103302 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,837,250             | 2,918,625            | (2,918,625)             | -                             | -                  | (2,918,625)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,918,625)</b>      | -                             | -                  | <b>(2,918,625)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,918,625)</b>      | -                             | -                  | <b>(2,918,625)</b>           |
| <b>1064103300 Kisiwa TTI</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(5,192,250)</b>      | -                             | -                  | <b>(5,192,250)</b>           |
| <b>1064103400 Kitale TTI.</b>  |                       |                      |                         |                               |                    |                              |



**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1064103401 construction of Electrical Workshop</b>                        |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250             | 1,273,625            | (1,273,625)             | -                             | -                  | (1,273,625)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,273,625)</b>      | -                             | -                  | <b>(1,273,625)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,273,625)</b>      | -                             | -                  | <b>(1,273,625)</b>           |
| <b>1064103402 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,695,093             | 1,347,546            | (1,347,547)             | -                             | -                  | (1,347,547)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,347,547)</b>      | -                             | -                  | <b>(1,347,547)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,347,547)</b>      | -                             | -                  | <b>(1,347,547)</b>           |
| <b>1064103400 Kitale TTI</b>   |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>NET EXPENDITURE HEAD</b>  |                     |                   | <b>(2,621,172)</b>   | -                          | -               | <b>(2,621,172)</b>        |
| <b>1064103500 Masai TTI.</b>   |                     |                   |                      |                            |                 |                           |
| <b>1064103501 Construction of Food and Beverage Workshop Phase II</b>        |                     |                   |                      |                            |                 |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250           | 1,273,625         | (1,273,625)          | -                          | -               | (1,273,625)               |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>(1,273,625)</b>   | -                          | -               | <b>(1,273,625)</b>        |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                     |                   | <b>(1,273,625)</b>   | -                          | -               | <b>(1,273,625)</b>        |
| <b>1064103502 Equipping TTI</b>  |                     |                   |                      |                            |                 |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250           | 1,273,625         | (1,273,625)          | -                          | -               | (1,273,625)               |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>(1,273,625)</b>   | -                          | -               | <b>(1,273,625)</b>        |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,273,625)</b>      | -                             | -                  | <b>(1,273,625)</b>           |
| <b>1064103500 Masai TTI</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064103600 Matili TTI.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064103601 construction of tuition Block and Sewer System</b>             |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064103600 Matili TTI</b>   |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064103700 Mawego TTI.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064103701 Erection and Completion of mgnt Block</b>                      |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064103702 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250             | 1,273,625            | (1,273,625)             | -                             | -                  | (1,273,625)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,273,625)</b>      | -                             | -                  | <b>(1,273,625)</b>           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,273,625)</b>      | -                             | -                  | <b>(1,273,625)</b>           |
| <b>1064103700 Mawego TTI</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(3,820,875)</b>      | -                             | -                  | <b>(3,820,875)</b>           |
| <b>1064103800 Meru TTL.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064103801 construction of perimeter wall</b>                             |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250             | 1,273,625            | (1,273,625)             | -                             | -                  | (1,273,625)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,273,625)</b>      | -                             | -                  | <b>(1,273,625)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,273,625)</b>      | -                             | -                  | <b>(1,273,625)</b>           |
| <b>1064103802 construction of multi-purpose hall</b>                         |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,056,700             | 1,528,350            | (1,528,350)             | -                             | -                  | (1,528,350)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>           |
| <b>1064103803 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 917,310               | 458,655              | (458,655)               | -                             | -                  | (458,655)                    |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(458,655)</b>        | -                             | -                  | <b>(458,655)</b>             |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(458,655)</b>        | -                             | -                  | <b>(458,655)</b>             |
| <b>1064103800 Meru TTI</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(3,260,630)</b>      | -                             | -                  | <b>(3,260,630)</b>           |
| <b>1064103900 Michuki TTI.</b>   |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>1064103901 construction of Food and Beverage Workshop</b>                 |                     |                   |                      |                            |                 |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,644,706           | 2,822,353         | (2,822,353)          | -                          | -               | (2,822,353)               |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>(2,822,353)</b>   | -                          | -               | <b>(2,822,353)</b>        |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                     |                   | <b>(2,822,353)</b>   | -                          | -               | <b>(2,822,353)</b>        |
| <b>1064103902 Equipping TTI</b>  |                     |                   |                      |                            |                 |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,037,800           | 1,018,900         | (1,018,900)          | -                          | -               | (1,018,900)               |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>(1,018,900)</b>   | -                          | -               | <b>(1,018,900)</b>        |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                     |                   | <b>(1,018,900)</b>   | -                          | -               | <b>(1,018,900)</b>        |
| <b>1064103900 Michuki TTI</b>  |                     |                   |                      |                            |                 |                           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(3,841,253)</b>      | -                             | -                  | <b>(3,841,253)</b>           |
| <b>1064104000 Mitunguu TTI.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064104001 Construction of Administration Block</b>                       |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250             | 1,273,625            | (1,273,625)             | -                             | -                  | (1,273,625)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,273,625)</b>      | -                             | -                  | <b>(1,273,625)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,273,625)</b>      | -                             | -                  | <b>(1,273,625)</b>           |
| <b>1064104002 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250             | 1,273,625            | (1,273,625)             | -                             | -                  | (1,273,625)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,273,625)</b>      | -                             | -                  | <b>(1,273,625)</b>           |



**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(1,273,625)</b>      | -                             | -                  | <b>(1,273,625)</b>           |
| <b>1064104000 Mitunguu TTI</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064104100 Mombasa TTI.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064104101 construction of virtual Learning Centre</b>                       |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064104102 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,090,000             | 2,545,000            | (2,545,000)             | -                             | -                  | (2,545,000)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,545,000)</b>      | -                             | -                  | <b>(2,545,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,545,000)</b>      | -                             | -                  | <b>(2,545,000)</b>           |
| <b>1064104100 Mombasa TTI</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(5,092,250)</b>      | -                             | -                  | <b>(5,092,250)</b>           |
| <b>1064104200 Mukiria TTI.</b>   |                       |                      |                         |                               |                    |                              |
| <b>1064104201 construction of Mechanical and Electrical Workshop</b>         |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064104202 construction of perimeter wall</b>                             |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,037,800             | 1,018,900            | (1,018,900)             | -                             | -                  | (1,018,900)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,018,900)</b>      | -                             | -                  | <b>(1,018,900)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,018,900)</b>      | -                             | -                  | <b>(1,018,900)</b>           |
| <b>1064104203 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,018,900             | 509,450              | (509,450)               | -                             | -                  | (509,450)                    |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(509,450)</b>        | -                             | -                  | <b>(509,450)</b>             |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(509,450)</b>        | -                             | -                  | <b>(509,450)</b>             |
| <b>1064104200 Mukiria TTI</b>  |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---------------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                                       |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                                       |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(4,075,600)</b>      | -                             | -                  | <b>(4,075,600)</b>                    |
| <b>1064104300 Mukurwe-ini TTI.</b>   |                       |                      |                         |                               |                    |                                       |
| <b>1064104301 Construction of Library/ICT Complex</b>                        |                       |                      |                         |                               |                    |                                       |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                           |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>                    |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>                    |
| <b>1064104302 Equipping TTI</b>  |                       |                      |                         |                               |                    |                                       |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,037,800             | 1,018,900            | (1,018,900)             | -                             | -                  | (1,018,900)                           |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,018,900)</b>      | -                             | -                  | <b>(1,018,900)</b>                    |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,018,900)</b>      | -                             | -                  | <b>(1,018,900)</b>           |
| <b>1064104300 Mukurwe-ini TTI</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(3,566,150)</b>      | -                             | -                  | <b>(3,566,150)</b>           |
| <b>1064104400 Musakasa TTL.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064104401 Construction of a Tuition Block</b>                            |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064104402 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,037,800             | 1,018,900            | (1,018,900)             | -                             | -                  | (1,018,900)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,018,900)</b>      | -                             | -                  | <b>(1,018,900)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,018,900)</b>      | -                             | -                  | <b>(1,018,900)</b>           |
| <b>1064104400 Musakasa TTI</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(3,566,150)</b>      | -                             | -                  | <b>(3,566,150)</b>           |
| <b>1064104500 Nairobi TTI.</b>   |                       |                      |                         |                               |                    |                              |
| <b>1064104501 construction of administration</b>                             |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,603,950             | 2,801,975            | (2,801,975)             | -                             | -                  | (2,801,975)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,801,975)</b>      | -                             | -                  | <b>(2,801,975)</b>           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(2,801,975)</b>      | -                             | -                  | <b>(2,801,975)</b>           |
| <b>1064104502 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 5,879,053             | 2,939,526            | (2,939,527)             | -                             | -                  | (2,939,527)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(2,939,527)</b>      | -                             | -                  | <b>(2,939,527)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(2,939,527)</b>      | -                             | -                  | <b>(2,939,527)</b>           |
| <b>1064104500 Nairobi TTI</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(5,741,502)</b>      | -                             | -                  | <b>(5,741,502)</b>           |
| <b>1064104600 NEP TTI.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064104601 Completion of tuition and administration<br/>block Phase 3</b>    |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250             | 1,273,625            | (1,273,625)             | -                             | -                  | (1,273,625)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,273,625)</b>      | -                             | -                  | <b>(1,273,625)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,273,625)</b>      | -                             | -                  | <b>(1,273,625)</b>           |
| <b>1064104602 construction of perimeter wall</b>                             |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,273,625             | 636,812              | (636,813)               | -                             | -                  | (636,813)                    |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(636,813)</b>        | -                             | -                  | <b>(636,813)</b>             |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(636,813)</b>        | -                             | -                  | <b>(636,813)</b>             |
| <b>1064104603 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,273,625             | 636,812              | (636,813)               | -                             | -                  | (636,813)                    |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(636,813)</b>        | -                             | -                  | <b>(636,813)</b>             |



**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(636,813)</b>        | -                             | -                  | <b>(636,813)</b>             |
| <b>1064104600 NEP TTI</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(2,547,251)</b>      | -                             | -                  | <b>(2,547,251)</b>           |
| <b>1064104700 Nkabune TTI.</b>   |                       |                      |                         |                               |                    |                              |
| <b>1064104701 construction of Perimeter Wall</b>                             |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064104702 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,547,250             | 1,273,625            | (1,273,625)             | -                             | -                  | (1,273,625)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,273,625)</b>      | -                             | -                  | <b>(1,273,625)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,273,625)</b>      | -                             | -                  | <b>(1,273,625)</b>           |
| <b>1064104700 Nkabune TTI</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(3,820,875)</b>      | -                             | -                  | <b>(3,820,875)</b>           |
| <b>1064104800 Nyeri TTI.</b>   |                       |                      |                         |                               |                    |                              |
| <b>1064104801 Construction of Tuition Block Phase III</b>                    |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,705,840             | 2,852,920            | (2,852,920)             | -                             | -                  | (2,852,920)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,852,920)</b>      | -                             | -                  | <b>(2,852,920)</b>           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(2,852,920)</b>      | -                             | -                  | <b>(2,852,920)</b>           |
| <b>1064104802 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 6,068,364             | 3,034,182            | (3,034,182)             | -                             | -                  | (3,034,182)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(3,034,182)</b>      | -                             | -                  | <b>(3,034,182)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(3,034,182)</b>      | -                             | -                  | <b>(3,034,182)</b>           |
| <b>1064104800 Nyeri TTI</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(5,887,102)</b>      | -                             | -                  | <b>(5,887,102)</b>           |
| <b>1064104900 Ol'Lessos TTI.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064104901 construction of Hospitality Management<br/>Centre</b>             |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,563,194             | 2,781,597            | (2,781,597)             | -                             | -                  | (2,781,597)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,781,597)</b>      | -                             | -                  | <b>(2,781,597)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,781,597)</b>      | -                             | -                  | <b>(2,781,597)</b>           |
| <b>1064104900 OI'Lessos TTI</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(2,781,597)</b>      | -                             | -                  | <b>(2,781,597)</b>           |
| <b>1064105000 PC Kinyanjui TTI.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064105001 construction of Resource Centre Phase II</b>                   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064105002 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064105000 PC Kinyanjui TTI</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(5,094,500)</b>      | -                             | -                  | <b>(5,094,500)</b>           |
| <b>1064105100 Rift Valley TTI.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064105102 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500           | 2,547,250         | (2,547,250)          | -                          | -               | (2,547,250)               |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>(2,547,250)</b>   | -                          | -               | <b>(2,547,250)</b>        |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                     |                   | <b>(2,547,250)</b>   | -                          | -               | <b>(2,547,250)</b>        |
| <b>1064105100 Rift Valley TTI</b>  |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>  |                     |                   | <b>(2,547,250)</b>   | -                          | -               | <b>(2,547,250)</b>        |
| <b>1064105200 Shamberere TTI.</b>  |                     |                   |                      |                            |                 |                           |
| <b>1064105201 Completion of Mechanical Workshop</b>                          |                     |                   |                      |                            |                 |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,919,809           | 2,959,904         | (2,959,905)          | -                          | -               | (2,959,905)               |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>(2,959,905)</b>   | -                          | -               | <b>(2,959,905)</b>        |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(2,959,905)</b>      | -                             | -                  | <b>(2,959,905)</b>           |
| <b>1064105202 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064105200 Shamberere TTI</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(5,507,155)</b>      | -                             | -                  | <b>(5,507,155)</b>           |
| <b>1064105300 Sigalagala TTI.</b>   |                       |                      |                         |                               |                    |                              |
| <b>1064105303 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,807,731             | 903,865              | (903,866)               | -                             | -                  | (903,866)                    |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(903,866)</b>        | -                             | -                  | <b>(903,866)</b>             |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(903,866)</b>        | -                             | -                  | <b>(903,866)</b>             |
| <b>1064105300 Sigalagala TTI</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(903,866)</b>        | -                             | -                  | <b>(903,866)</b>             |
| <b>1064105400 Sot TTI.</b>   |                       |                      |                         |                               |                    |                              |
| <b>1064105401 Construction a twin laboratory</b>                             |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |



**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064105402 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064105400 Sot TTI</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(5,094,500)</b>      | -                             | -                  | <b>(5,094,500)</b>           |
| <b>1064105500 Thika TTL</b>   |                       |                      |                         |                               |                    |                              |
| <b>1064105503 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 690,031               | 345,015              | (345,016)               | -                             | -                  | (345,016)                    |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(345,016)</b>        | -                             | -                  | <b>(345,016)</b>             |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(345,016)</b>        | -                             | -                  | <b>(345,016)</b>             |
| <b>1064105500 Thika TTI</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(345,016)</b>        | -                             | -                  | <b>(345,016)</b>             |
| <b>1064105600 Tseikuru TTI.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064105602 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,852,920             | 1,426,460            | (1,426,460)             | -                             | -                  | (1,426,460)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,426,460)</b>      | -                             | -                  | <b>(1,426,460)</b>           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(1,426,460)</b>      | -                             | -                  | <b>(1,426,460)</b>           |
| <b>1064105600 Tseikuru TTI</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(1,426,460)</b>      | -                             | -                  | <b>(1,426,460)</b>           |
| <b>1064105700 Wote TTI.</b>   |                       |                      |                         |                               |                    |                              |
| <b>1064105702 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064105700 Wote TTI</b>  |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064105800 Ziwa TTI.</b>   |                       |                      |                         |                               |                    |                              |
| <b>1064105802 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 5,090,000             | 2,545,000            | (2,545,000)             | -                             | -                  | (2,545,000)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(2,545,000)</b>      | -                             | -                  | <b>(2,545,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(2,545,000)</b>      | -                             | -                  | <b>(2,545,000)</b>           |
| <b>1064105800 Ziwa TTI</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(2,545,000)</b>      | -                             | -                  | <b>(2,545,000)</b>           |
| <b>1064105900 Coast IT.</b>   |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1064105902 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 5,090,000             | 2,545,000            | (2,545,000)             | -                             | -                  | (2,545,000)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(2,545,000)</b>      | -                             | -                  | <b>(2,545,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(2,545,000)</b>      | -                             | -                  | <b>(2,545,000)</b>           |
| <b>1064105900 Coast IT</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(2,545,000)</b>      | -                             | -                  | <b>(2,545,000)</b>           |
| <b>1064106000 Friends Kaimosi College.</b>                                      |                       |                      |                         |                               |                    |                              |
| <b>1064106002 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064106000 Friends Kaimosi College</b>                                    |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064106100 Gusii IT.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064106102 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,491,871             | 2,745,935            | (2,745,936)             | -                             | -                  | (2,745,936)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,745,936)</b>      | -                             | -                  | <b>(2,745,936)</b>           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,745,936)</b>      | -                             | -                  | <b>(2,745,936)</b>           |
| <b>1064106100 Gusii IT</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(2,745,936)</b>      | -                             | -                  | <b>(2,745,936)</b>           |
| <b>1064106200 Kiambu IST.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064106202 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064106200 Kiambu IST</b>   |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064106300 Nyandarua IST.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064106302 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 5,094,500             | 2,547,250            | (2,547,250)             | -                             | -                  | (2,547,250)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064106300 Nyandarua IST</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(2,547,250)</b>      | -                             | -                  | <b>(2,547,250)</b>           |
| <b>1064106400 Ramogi IAT.</b>   |                       |                      |                         |                               |                    |                              |



**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1064106402 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 5,390,510             | 2,695,260            | (2,695,250)             | -                             | -                  | (2,695,250)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(2,695,250)</b>      | -                             | -                  | <b>(2,695,250)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(2,695,250)</b>      | -                             | -                  | <b>(2,695,250)</b>           |
| <b>1064106400 Ramogi IAT</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(2,695,250)</b>      | -                             | -                  | <b>(2,695,250)</b>           |
| <b>1064106600 Rwika TI.</b>   |                       |                      |                         |                               |                    |                              |
| <b>1064106602 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,374,269             | 2,187,139            | (2,187,130)             | -                             | -                  | (2,187,130)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,187,130)</b>      | -                             | -                  | <b>(2,187,130)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,187,130)</b>      | -                             | -                  | <b>(2,187,130)</b>           |
| <b>1064106600 Rwika TI</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(2,187,130)</b>      | -                             | -                  | <b>(2,187,130)</b>           |
| <b>1064106700 Sang'alo IST.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064106703 Equipping TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,290,000             | 2,645,000            | (2,645,000)             | -                             | -                  | (2,645,000)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,645,000)</b>      | -                             | -                  | <b>(2,645,000)</b>           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(2,645,000)</b>      | -                             | -                  | <b>(2,645,000)</b>           |
| <b>1064106700 Sang'alo IST</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(2,645,000)</b>      | -                             | -                  | <b>(2,645,000)</b>           |
| <b>1064106800 Siaya IT.</b>   |                       |                      |                         |                               |                    |                              |
| <b>1064106802 Equipping TTI</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 5,290,000             | 2,645,000            | (2,645,000)             | -                             | -                  | (2,645,000)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(2,645,000)</b>      | -                             | -                  | <b>(2,645,000)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(2,645,000)</b>      | -                             | -                  | <b>(2,645,000)</b>           |
| <b>1064106800 Siaya IT</b>  |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(2,645,000)</b>      | -                             | -                  | <b>(2,645,000)</b>           |
| <b>1064106900 Kenya Technical Trainers College.</b>                          |                       |                      |                         |                               |                    |                              |
| <b>1064106901 construction of Institutional Management Training Centre</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 19,361,000            | 9,680,500            | (9,680,500)             | -                             | -                  | (9,680,500)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(9,680,500)</b>      | -                             | -                  | <b>(9,680,500)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(9,680,500)</b>      | -                             | -                  | <b>(9,680,500)</b>           |
| <b>1064106900 Kenya Technical Trainers College</b>                           |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(9,680,500)</b>      | -                             | -                  | <b>(9,680,500)</b>           |
| <b>1064107000 Sikri TTI for the Blind and Deaf.</b>                          |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1064107001 construction of Ablution Block</b>                             |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 891,538               | 445,769              | (445,769)               | -                             | -                  | (445,769)                    |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(445,769)</b>        | -                             | -                  | <b>(445,769)</b>             |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(445,769)</b>        | -                             | -                  | <b>(445,769)</b>             |
| <b>1064107002 Construction of Dining Hall</b>                                |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,164,345             | 3,082,175            | (3,082,170)             | -                             | -                  | (3,082,170)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(3,082,170)</b>      | -                             | -                  | <b>(3,082,170)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(3,082,170)</b>      | -                             | -                  | <b>(3,082,170)</b>           |
| <b>1064107003 Construction of Perimeter wall</b>                             |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,368,125             | 3,184,065            | (3,184,060)             | -                             | -                  | (3,184,060)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(3,184,060)</b>      | -                             | -                  | <b>(3,184,060)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(3,184,060)</b>      | -                             | -                  | <b>(3,184,060)</b>           |
| <b>1064107000 Sikri TTI for the Blind and Deaf</b>                           |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(6,711,999)</b>      | -                             | -                  | <b>(6,711,999)</b>           |
| <b>1064107100 Machakos Technical Institute for the Blind.</b>                |                       |                      |                         |                               |                    |                              |
| <b>1064107101 construction of Ablution Block</b>                             |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 891,538               | 445,778              | (445,760)               | -                             | -                  | (445,760)                    |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(445,760)</b>        | -                             | -                  | <b>(445,760)</b>             |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(445,760)</b>        | -                             | -                  | <b>(445,760)</b>             |
| <b>1064107102 Construction of Dining Hall</b>                                |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,368,125             | 3,184,065            | (3,184,060)             | -                             | -                  | (3,184,060)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(3,184,060)</b>      | -                             | -                  | <b>(3,184,060)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(3,184,060)</b>      | -                             | -                  | <b>(3,184,060)</b>           |
| <b>1064107103 Construction of Perimeter wall</b>                             |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,164,345             | 3,082,175            | (3,082,170)             | -                             | -                  | (3,082,170)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(3,082,170)</b>      | -                             | -                  | <b>(3,082,170)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(3,082,170)</b>      | -                             | -                  | <b>(3,082,170)</b>           |
| <b>1064107100 Machakos Technical Institute for the Blind</b>                 |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(6,711,990)</b>      | -                             | -                  | <b>(6,711,990)</b>           |
| <b>1064107200 Karen Technical Training Institute for the Deaf.</b>           |                       |                      |                         |                               |                    |                              |
| <b>1064107201 construction of Ablution Block</b>                             |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 891,538               | 445,769              | (445,769)               | -                             | -                  | (445,769)                    |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(445,769)</b>        | -                             | -                  | <b>(445,769)</b>             |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(445,769)</b>        | -                             | -                  | <b>(445,769)</b>             |
| <b>1064107202 Construction of Dining Hall</b>                                |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,368,125             | 3,184,065            | (3,184,060)             | -                             | -                  | (3,184,060)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(3,184,060)</b>      | -                             | -                  | <b>(3,184,060)</b>           |



**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(3,184,060)</b>      | -                             | -                  | <b>(3,184,060)</b>           |
| <b>1064107203 Construction of Perimeter wall</b>                             |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,164,345             | 3,082,175            | (3,082,170)             | -                             | -                  | (3,082,170)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(3,082,170)</b>      | -                             | -                  | <b>(3,082,170)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(3,082,170)</b>      | -                             | -                  | <b>(3,082,170)</b>           |
| <b>1064107200 Karen Technical Training Institute for the Deaf</b>            |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(6,711,999)</b>      | -                             | -                  | <b>(6,711,999)</b>           |
| <b>1064107300 St. Joseph's Technical Institute for the Deaf.</b>             |                       |                      |                         |                               |                    |                              |
| <b>1064107301 construction of Ablution Block</b>                             |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 891,538               | 445,769              | (445,769)               | -                             | -                  | (445,769)                    |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(445,769)</b>        | -                             | -                  | <b>(445,769)</b>             |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(445,769)</b>        | -                             | -                  | <b>(445,769)</b>             |
| <b>1064107302 Construction of Dining Hall</b>                                |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,368,125             | 3,184,065            | (3,184,060)             | -                             | -                  | (3,184,060)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(3,184,060)</b>      | -                             | -                  | <b>(3,184,060)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(3,184,060)</b>      | -                             | -                  | <b>(3,184,060)</b>           |
| <b>1064107303 Construction of Perimeter wall</b>                             |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 6,164,345             | 3,082,175            | (3,082,170)             | -                             | -                  | (3,082,170)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(3,082,170)</b>      | -                             | -                  | <b>(3,082,170)</b>           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(3,082,170)</b>      | -                             | -                  | <b>(3,082,170)</b>           |
| <b>1064107300 St. Joseph's Technical Institute for the Deaf</b>                 |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(6,711,999)</b>      | -                             | -                  | <b>(6,711,999)</b>           |
| <b>1064107400 Kisumu Polytechnic.</b>   |                       |                      |                         |                               |                    |                              |
| <b>1064107401 Establishment of e-learning center PHASE I</b>                    |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 18,340,200            | 9,170,100            | (9,170,100)             | -                             | -                  | (9,170,100)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(9,170,100)</b>      | -                             | -                  | <b>(9,170,100)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(9,170,100)</b>      | -                             | -                  | <b>(9,170,100)</b>           |
| <b>1064107402 Multipurpose hall</b>   |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 18,340,200            | 9,170,100            | (9,170,100)             | -                             | -                  | (9,170,100)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(9,170,100)</b>      | -                             | -                  | <b>(9,170,100)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(9,170,100)</b>      | -                             | -                  | <b>(9,170,100)</b>           |
| <b>1064107400 Kisumu Polytechnic</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(18,340,200)</b>     | -                             | -                  | <b>(18,340,200)</b>          |
| <b>1064107500 Eldoret Polytechnic.</b>                                       |                       |                      |                         |                               |                    |                              |
| <b>1064107501 Construction of a library complex</b>                          |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,283,500            | 7,641,750            | (7,641,750)             | -                             | -                  | (7,641,750)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(7,641,750)</b>      | -                             | -                  | <b>(7,641,750)</b>           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(7,641,750)</b>      | -                             | -                  | <b>(7,641,750)</b>           |
| <b>1064107500 Eldoret Polytechnic</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(7,641,750)</b>      | -                             | -                  | <b>(7,641,750)</b>           |
| <b>1064107600 Butere TTI.</b>   |                       |                      |                         |                               |                    |                              |
| <b>1064107601 Butere TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 3,056,700             | 1,528,350            | (1,528,350)             | -                             | -                  | (1,528,350)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>           |
| <b>1064107600 Butere TTI</b>  |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>NET EXPENDITURE HEAD</b>  |                     |                   | <b>(1,528,350)</b>   | -                          | -               | <b>(1,528,350)</b>        |
| <b>1064107700 Koshin TTI.</b>  |                     |                   |                      |                            |                 |                           |
| <b>1064107701 Koshin TTI</b>   |                     |                   |                      |                            |                 |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,056,700           | 1,528,350         | (1,528,350)          | -                          | -               | (1,528,350)               |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>(1,528,350)</b>   | -                          | -               | <b>(1,528,350)</b>        |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                     |                   | <b>(1,528,350)</b>   | -                          | -               | <b>(1,528,350)</b>        |
| <b>1064107700 Koshin TTI</b>   |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>  |                     |                   | <b>(1,528,350)</b>   | -                          | -               | <b>(1,528,350)</b>        |
| <b>1064107800 Maasai Mara TTI.</b>   |                     |                   |                      |                            |                 |                           |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1064107801 Maasai Mara TTI</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 3,056,700             | 1,528,350            | (1,528,350)             | -                             | -                  | (1,528,350)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>           |
| <b>1064107800 Maasai Mara TTI</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>           |
| <b>1064107900 Aldai TTI.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064107901 Aldai TTI</b>   |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,056,700             | 1,528,350            | (1,528,350)             | -                             | -                  | (1,528,350)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>           |
| <b>1064107900 Aldai TTI</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>           |
| <b>1064108000 Mandera TTI.</b>   |                       |                      |                         |                               |                    |                              |
| <b>1064108001 Mandera TTI</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,417,030             | 1,708,515            | (1,708,515)             | -                             | -                  | (1,708,515)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(1,708,515)</b>      | -                             | -                  | <b>(1,708,515)</b>           |



**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(1,708,515)</b>      | -                             | -                  | <b>(1,708,515)</b>           |
| <b>1064108000 Manderu TTI</b>   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(1,708,515)</b>      | -                             | -                  | <b>(1,708,515)</b>           |
| <b>1064108100 Siala TTI.</b>  |                       |                      |                         |                               |                    |                              |
| <b>1064108101 Siala TTI</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 3,056,700             | 1,528,350            | (1,528,350)             | -                             | -                  | (1,528,350)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>           |
| <b>1064108100 Siala TTI</b>   |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---------------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                                       |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                                       |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(1,528,350)</b>      | -                             | -                  | <b>(1,528,350)</b>                    |
| <b>1064108500 GoK - China Phase II 134 TTIs Equipping.</b>                       |                       |                      |                         |                               |                    |                                       |
| <b>1064108501 GoK - China Phase II 134 TTIs Equipping</b>                        |                       |                      |                         |                               |                    |                                       |
| 2210300 Domestic Travel and Subsistence, and Other<br>Transportation Costs       | 10,000,000            | 5,000,000            | (5,000,000)             | -                             | -                  | (5,000,000)                           |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(5,000,000)</b>      | -                             | -                  | <b>(5,000,000)</b>                    |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(5,000,000)</b>      | -                             | -                  | <b>(5,000,000)</b>                    |
| <b>1064108500 GoK - China Phase II 134 TTIs Equipping</b>                        |                       |                      |                         |                               |                    |                                       |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(5,000,000)</b>      | -                             | -                  | <b>(5,000,000)</b>                    |
| <b>1064108800 East Africa Skills Transformation and<br/>Reginal Integration.</b> |                       |                      |                         |                               |                    |                                       |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1064108801 East Africa Skills Transformation and<br/>Regional Integration</b> |                       |                      |                         |                               |                    |                              |
| 2210200 Communication, Supplies and Services                                     | -                     | 4,000,000            | 4,000,000               | 4,000,000                     | -                  | 4,000,000                    |
| 2210300 Domestic Travel and Subsistence, and Other<br>Transportation Costs       | -                     | 4,000,000            | 4,000,000               | 4,000,000                     | -                  | 4,000,000                    |
| 2210400 Foreign Travel and Subsistence, and other<br>transportation costs        | -                     | 2,000,000            | 2,000,000               | 2,000,000                     | -                  | 2,000,000                    |
| 2210500 Printing , Advertising and Information Supplies<br>and Services          | -                     | 1,500,000            | 1,500,000               | 1,500,000                     | -                  | 1,500,000                    |
| 2210700 Training Expenses  | -                     | 21,355,000           | 21,355,000              | 21,355,000                    | -                  | 21,355,000                   |
| 2211200 Fuel Oil and Lubricants  | -                     | 5,000,000            | 5,000,000               | 5,000,000                     | -                  | 5,000,000                    |
| 2211300 Other Operating Expenses   | -                     | 36,145,000           | 36,145,000              | 36,145,000                    | -                  | 36,145,000                   |
| 2220100 Routine Maintenance - Vehicles and Other<br>Transport Equipment          | -                     | 1,000,000            | 1,000,000               | 1,000,000                     | -                  | 1,000,000                    |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | -                     | 600,000,000          | 600,000,000             | 600,000,000                   | -                  | 600,000,000                  |
| 3110700 Purchase of Vehicles and Other Transport Equipment                   | -                     | 20,000,000           | 20,000,000              | 20,000,000                    | -                  | 20,000,000                   |
| 3111000 Purchase of Office Furniture and General Equipment                   | -                     | 5,000,000            | 5,000,000               | 5,000,000                     | -                  | 5,000,000                    |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>700,000,000</b>      | <b>700,000,000</b>            | -                  | <b>700,000,000</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>700,000,000</b>      | <b>700,000,000</b>            | -                  | <b>700,000,000</b>           |
| <b>1064108800 East Africa Skills Transformation and Regional Integration</b> |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>700,000,000</b>      | <b>700,000,000</b>            | -                  | <b>700,000,000</b>           |
| <b>1064108900 Infrastructure development at Kitale National Polytechnic.</b> |                       |                      |                         |                               |                    |                              |
|  |                       |                      |                         |                               |                    |                              |
| <b>1064108901 Infrastructure development at Kitale National Polytechnic</b>  |                       |                      |                         |                               |                    |                              |

**VOTE D1064 State Department for Vocational and Technical Training**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government                 | -                   | 100,000,000       | 100,000,000          | -                          | -               | 100,000,000               |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>100,000,000</b>   | -                          | -               | <b>100,000,000</b>        |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                     |                   | <b>100,000,000</b>   | -                          | -               | <b>100,000,000</b>        |
| <b>1064108900 Infrastructure development at Kitale National Polytechnic</b>                  |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>  |                     |                   | <b>100,000,000</b>   | -                          | -               | <b>100,000,000</b>        |
| <b>NET EXPENDITURE VOTE 1064 State Department for Vocational and Technical Training KSh.</b> |                     |                   | <b>608,541,000</b>   | <b>737,041,000</b>         | -               | <b>608,541,000</b>        |

**KShs.**

|                                   |                      |
|-----------------------------------|----------------------|
| Total Approved Net Estimates..... | 4,578,600,000        |
| Add sum now required .....        | <b>608,541,000</b>   |
| NET TOTAL.....                    | <u>5,187,141,000</u> |

**Vote D1065 State Department for University Education**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2A

| PROGRAMME   | APPROVED ESTIMATES 2019/2020 |                    |                      | NET AMENDMENTS      | AMENDED APPROVED ESTIMATES 2019/2020 |                    |                      |
|---|------------------------------|--------------------|----------------------|---------------------|--------------------------------------|--------------------|----------------------|
|   | GROSS                        | A-I-A              | NET                  |                     | GROSS                                | A.I.A              | NET                  |
|   | KShs.                        | KShs.              | KShs.                | KShs.               | KShs.                                | KShs.              | KShs.                |
| 0504000 University Education  | 9,171,098,809                | 702,000,000        | 8,469,098,809        | -                   | 9,185,138,809                        | 716,040,000        | 8,469,098,809        |
| 0506000 Research, Science, Technology and Innovation                          | 67,601,191                   | -                  | 67,601,191           | (17,511,676)        | 50,089,515                           | -                  | 50,089,515           |
| <b>TOTAL FOR VOTE D1065<br/>State Department for<br/>University Education</b> | <b>9,238,700,000</b>         | <b>702,000,000</b> | <b>8,536,700,000</b> | <b>(17,511,676)</b> | <b>9,235,228,324</b>                 | <b>716,040,000</b> | <b>8,519,188,324</b> |

**Vote D1065 State Department for University Education**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |             |             | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |             |             |
|--|------------------------------|-------------|-------------|----------------|--------------------------------------|-------------|-------------|
|  | GROSS                        | A-I-A       | NET         |                | GROSS                                | A.I.A       | NET         |
|  | KShs.                        | KShs.       | KShs.       | KShs.          | KShs.                                | KShs.       | KShs.       |
| 1065100100 Support To Enhancement Of Quality And Relevance In Higher Education | 380,000,000                  | 200,000,000 | 180,000,000 | -              | 380,000,000                          | 200,000,000 | 180,000,000 |
| 1065100200 Technical University of Mombasa                                     | 220,000,000                  | -           | 220,000,000 | -              | 220,000,000                          | -           | 220,000,000 |
| 1065100300 Technical University of Kenya                                       | 86,917,948                   | -           | 86,917,948  | -              | 86,917,948                           | -           | 86,917,948  |
| 1065100400 University of Nairobi   | 8,000,000                    | 2,000,000   | 6,000,000   | -              | 22,040,000                           | 16,040,000  | 6,000,000   |
| 1065100500 Murang'a University College   | 93,620,000                   | -           | 93,620,000  | -              | 93,620,000                           | -           | 93,620,000  |
| 1065100700 Egerton University  | 200,000,000                  | -           | 200,000,000 | -              | 200,000,000                          | -           | 200,000,000 |
| 1065100800 Jomo Kenyatta University of Agriculture and Techno                  | 219,944,060                  | -           | 219,944,060 | -              | 219,944,060                          | -           | 219,944,060 |

**Vote D1065 State Department for University Education**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |       |             | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |             |
|--|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------------|
|  | GROSS                        | A-I-A | NET         |                | GROSS                                | A.I.A | NET         |
| 1065100900 Maseno University                       | 211,023,487                  | -     | 211,023,487 | -              | 211,023,487                          | -     | 211,023,487 |
| 1065101000 Moi University                          | 488,156,000                  | -     | 488,156,000 | -              | 488,156,000                          | -     | 488,156,000 |
| 1065101100 Masinde Muliro University               | 42,500,000                   | -     | 42,500,000  | -              | 42,500,000                           | -     | 42,500,000  |
| 1065101200 Koitalel Arap Samoei University College | 100,000,000                  | -     | 100,000,000 | -              | 100,000,000                          | -     | 100,000,000 |
| 1065101300 Gatundu University College              | 100,000,000                  | -     | 100,000,000 | -              | 100,000,000                          | -     | 100,000,000 |
| 1065101400 Bomet University College                | 275,000,000                  | -     | 275,000,000 | -              | 275,000,000                          | -     | 275,000,000 |
| 1065101500 Tom Mboya University College            | 250,000,000                  | -     | 250,000,000 | -              | 250,000,000                          | -     | 250,000,000 |
| 1065101600 Alupe University College                | 200,000,000                  | -     | 200,000,000 | -              | 200,000,000                          | -     | 200,000,000 |



**Vote D1065 State Department for University Education**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |       |             | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |             |
|--|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------------|
|  | GROSS                        | A-I-A | NET         |                | GROSS                                | A.I.A | NET         |
| 1065101700 Kaimosi University College                | 220,000,000                  | -     | 220,000,000 | -              | 220,000,000                          | -     | 220,000,000 |
| 1065101800 Kibabii University College                | 300,000,000                  | -     | 300,000,000 | -              | 300,000,000                          | -     | 300,000,000 |
| 1065101900 South Eastern Kenya University            | 396,785,938                  | -     | 396,785,938 | -              | 396,785,938                          | -     | 396,785,938 |
| 1065102000 Pwani University                          | 251,822,500                  | -     | 251,822,500 | -              | 251,822,500                          | -     | 251,822,500 |
| 1065102100 The Chuka University                      | 332,700,000                  | -     | 332,700,000 | -              | 332,700,000                          | -     | 332,700,000 |
| 1065102200 Kisii University                          | 280,160,384                  | -     | 280,160,384 | -              | 280,160,384                          | -     | 280,160,384 |
| 1065102300 Laikipia University of Technology         | 252,300,000                  | -     | 252,300,000 | -              | 252,300,000                          | -     | 252,300,000 |
| 1065102400 Meru University of Science and Technology | 291,000,000                  | -     | 291,000,000 | -              | 291,000,000                          | -     | 291,000,000 |

**Vote D1065 State Department for University Education**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |       |             | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |             |
|--|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------------|
|  | GROSS                        | A-I-A | NET         |                | GROSS                                | A.I.A | NET         |
| 1065102500 Multimedia University of Kenya                              | 250,000,000                  | -     | 250,000,000 | -              | 250,000,000                          | -     | 250,000,000 |
| 1065102600 Maasai Mara University                                      | 50,000,000                   | -     | 50,000,000  | -              | 50,000,000                           | -     | 50,000,000  |
| 1065102700 University of Kabianga                                      | 150,000,000                  | -     | 150,000,000 | -              | 150,000,000                          | -     | 150,000,000 |
| 1065102800 University of Eldoret                                       | 98,300,338                   | -     | 98,300,338  | -              | 98,300,338                           | -     | 98,300,338  |
| 1065102900 Karatina University   | 200,842,256                  | -     | 200,842,256 | -              | 200,842,256                          | -     | 200,842,256 |
| 1065103000 Jaramogi Oginga Odinga University of Science and Technology | 376,061,529                  | -     | 376,061,529 | -              | 376,061,529                          | -     | 376,061,529 |
| 1065103100 Machakos University College                                 | 190,000,000                  | -     | 190,000,000 | -              | 190,000,000                          | -     | 190,000,000 |
| 1065103200 Embu University College                                     | 168,389,933                  | -     | 168,389,933 | -              | 168,389,933                          | -     | 168,389,933 |

**Vote D1065 State Department for University Education**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |                    |                      | NET AMENDMENTS      | AMENDED APPROVED ESTIMATES 2019/2020 |                    |                      |
|---|------------------------------|--------------------|----------------------|---------------------|--------------------------------------|--------------------|----------------------|
|   | GROSS                        | A-I-A              | NET                  |                     | GROSS                                | A.I.A              | NET                  |
| 1065103300 Rongo University College                                   | 319,220,073                  | -                  | 319,220,073          | -                   | 319,220,073                          | -                  | 319,220,073          |
| 1065103400 Co-operative University College of Kenya                   | 100,000,000                  | -                  | 100,000,000          | -                   | 100,000,000                          | -                  | 100,000,000          |
| 1065103600 Kirinyaga University College                               | 210,489,000                  | -                  | 210,489,000          | -                   | 210,489,000                          | -                  | 210,489,000          |
| 1065103700 Dedan Kimathi University of Technology                     | 321,400,000                  | -                  | 321,400,000          | -                   | 321,400,000                          | -                  | 321,400,000          |
| 1065103800 Taita Taveta University College                            | 226,465,363                  | -                  | 226,465,363          | -                   | 226,465,363                          | -                  | 226,465,363          |
| 1065103900 Science and Technology Programme Activities                | 247,601,191                  | -                  | 247,601,191          | (17,511,676)        | 230,089,515                          | -                  | 230,089,515          |
| 1065104100 Commission for University Education                        | 1,130,000,000                | 500,000,000        | 630,000,000          | -                   | 1,130,000,000                        | 500,000,000        | 630,000,000          |
| <b>TOTAL FOR VOTE D1065 State Department for University Education</b> | <b>9,238,700,000</b>         | <b>702,000,000</b> | <b>8,536,700,000</b> | <b>(17,511,676)</b> | <b>9,235,228,324</b>                 | <b>716,040,000</b> | <b>8,519,188,324</b> |

**Vote D1065 State Department for University Education**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

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

| <b>HEAD</b>  | <b>ESTIMATES YEAR 2019/2020</b>    |  |                                  |
|--|------------------------------------|--|----------------------------------|
|  | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|  | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1065100400 University of Nairobi   | 14,040,000                         | 14,040,000                             | -                                |
| 1065103900 Science and Technology Programme Activities                       | (17,511,676)                       | -                                      | (17,511,676)                     |
| <b>Total Change for Vote D1065 State Department for University Education</b> | <b>(3,471,676)</b>                 | <b>14,040,000</b>                      | <b>(17,511,676)</b>              |

**VOTE D1065 State Department for University Education**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1065100400 University of Nairobi</b>                                      |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 8,000,000             | 22,040,000           | 14,040,000              | -                             | 14,040,000         | 14,040,000                   |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>14,040,000</b>       | -                             | <b>14,040,000</b>  | <b>14,040,000</b>            |
| <b>Appropriations in Aid</b>   |                       |                      | 14,040,000              | -                             | 14,040,000         | 14,040,000                   |
| 5120200 Foreign Borrowing - Direct Payments                                  | -                     | 14,040,000           | 14,040,000              | -                             | 14,040,000         | 14,040,000                   |
| <b>NET EXPENDITURE</b>   |                       |                      | -                       | -                             | -                  | -                            |
| <b>1065103900 Science and Technology Programme Activities</b>                |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 247,601,191           | 230,089,515          | (17,511,676)            | -                             | -                  | (17,511,676)                 |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(17,511,676)</b>     | -                             | -                  | <b>(17,511,676)</b>          |

**VOTE D1065 State Department for University Education**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(17,511,676)</b>     | -                             | -                  | <b>(17,511,676)</b>          |
| <b>NET EXPENDITURE VOTE 1065 State Department<br/>for University Education KShs.</b> |                       |                      | <b>(17,511,676)</b>     | -                             | <b>14,040,000</b>  | <b>(17,511,676)</b>          |

**KShs.**

|                                |                             |
|--------------------------------|-----------------------------|
| Total Approved Estimates.....  | 8,536,700,000               |
| Less - Reduction as above..... | <u>(17,511,676)</u>         |
| NET TOTAL.....                 | <u><u>8,519,188,324</u></u> |

**VOTE D1065 State Department for University Education**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1065100400 University of Nairobi.</b>                                     |                       |                      |                         |                               |                    |                              |
| <b>1065100408 Generating Evidence for Population Dynamics</b>                |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 8,000,000             | 22,040,000           | 14,040,000              | -                             | 14,040,000         | 14,040,000                   |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>14,040,000</b>       | -                             | <b>14,040,000</b>  | <b>14,040,000</b>            |
| <b>Appropriations in Aid</b>   |                       |                      | 14,040,000              | -                             | 14,040,000         | 14,040,000                   |
| 5120200 Foreign Borrowing - Direct Payments                                  | -                     | 14,040,000           | 14,040,000              | -                             | 14,040,000         | 14,040,000                   |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | -                       | -                             | -                  | -                            |
| <b>1065100400 University of Nairobi</b>                                      |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | -                       | -                             | -                  | -                            |

**VOTE D1065 State Department for University Education**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1065103900 Science and Technology Programme<br/>Activities.</b>                  |                       |                      |                         |                               |                    |                              |
| <b>1065103903 Construction of Physical Science Lab Phase I</b>                      |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government     | 67,601,191            | 50,089,515           | (17,511,676)            | -                             | -                  | (17,511,676)                 |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(17,511,676)</b>     | -                             | -                  | <b>(17,511,676)</b>          |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(17,511,676)</b>     | -                             | -                  | <b>(17,511,676)</b>          |
| <b>1065103900 Science and Technology Programme<br/>Activities</b>                   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(17,511,676)</b>     | -                             | -                  | <b>(17,511,676)</b>          |
| <b>NET EXPENDITURE VOTE 1065 State<br/>Department for University Education KSh.</b> |                       |                      | <b>(17,511,676)</b>     | -                             | <b>14,040,000</b>  | <b>(17,511,676)</b>          |



**VOTE D1065 State Department for University Education**

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

| TITLE | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|-------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|       | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|       | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |

|                                   | <b>KShs.</b>                |
|-----------------------------------|-----------------------------|
| Total Approved Net Estimates..... | 8,536,700,000               |
| Less - Reduction as above.....    | <u>(17,511,676)</u>         |
| <b>NET TOTAL.....</b>             | <u><u>8,519,188,324</u></u> |

**Vote D1066 State Department for Early Learning & Basic Education**  
 REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Early Learning and Basic Education, for capital expenditure.

**KShs. 1,250,000,000**

FORM 2A

| PROGRAMME   | APPROVED ESTIMATES 2019/2020 |                   |                      | NET AMENDMENTS       | AMENDED APPROVED ESTIMATES 2019/2020 |                    |                      |
|---|------------------------------|-------------------|----------------------|----------------------|--------------------------------------|--------------------|----------------------|
|   | GROSS                        | A-I-A             | NET                  |                      | GROSS                                | A.I.A              | NET                  |
|   | KShs.                        | KShs.             | KShs.                | KShs.                | KShs.                                | KShs.              | KShs.                |
| 0501000 Primary Education   | 1,577,913,140                | 62,211,640        | 1,515,701,500        | 1,220,000,000        | 2,862,913,140                        | 127,211,640        | 2,735,701,500        |
| 0502000 Secondary Education   | 5,049,017,853                | -                 | 5,049,017,853        | 30,000,000           | 5,079,017,853                        | -                  | 5,079,017,853        |
| 0503000 Quality Assurance and Standards   | 314,400,000                  | -                 | 314,400,000          | -                    | 314,400,000                          | -                  | 314,400,000          |
| 0508000 General Administration, Planning and Support Services                         | 122,550,000                  | -                 | 122,550,000          | -                    | 122,550,000                          | -                  | 122,550,000          |
| <b>TOTAL FOR VOTE D1066 State Department for Early Learning &amp; Basic Education</b> | <b>7,063,880,993</b>         | <b>62,211,640</b> | <b>7,001,669,353</b> | <b>1,250,000,000</b> | <b>8,378,880,993</b>                 | <b>127,211,640</b> | <b>8,251,669,353</b> |

**Vote D1066 State Department for Early Learning & Basic Education**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Early Learning and Basic Education, for capital expenditure.

**KShs. 1,250,000,000**

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |            |             | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |             |               |
|--|------------------------------|------------|-------------|----------------|--------------------------------------|-------------|---------------|
|  | GROSS                        | A-I-A      | NET         |                | GROSS                                | A.I.A       | NET           |
|  | KShs.                        | KShs.      | KShs.       | KShs.          | KShs.                                | KShs.       | KShs.         |
| 1066100100 School Infrastructure in North Nyamira/ Borabu                | 55,000,000                   | 45,000,000 | 10,000,000  | -              | 10,000,000                           | -           | 10,000,000    |
| 1066100500 Early Childhood Development                                   | 15,000,000                   | 10,000,000 | 5,000,000   | -              | 15,000,000                           | 10,000,000  | 5,000,000     |
| 1066101400 Kenya Primary Education Project - GPE                         | -                            | -          | -           | 1,190,000,000  | 1,300,000,000                        | 110,000,000 | 1,190,000,000 |
| 1066101500 Primary Schools infrastructure Improvement                    | 300,256,300                  | -          | 300,256,300 | 30,000,000     | 330,256,300                          | -           | 330,256,300   |
| 1066101800 Construction of 10 New TTCs                                   | 185,529,000                  | -          | 185,529,000 | -              | 185,529,000                          | -           | 185,529,000   |
| 1066101900 Rehabilitation of 16 old TTCs                                 | 20,316,200                   | -          | 20,316,200  | -              | 20,316,200                           | -           | 20,316,200    |
| 1066102000 Refurbish MDTIs & Various Community Learning Resource Centres | 16,400,000                   | -          | 16,400,000  | -              | 16,400,000                           | -           | 16,400,000    |

**Vote D1066 State Department for Early Learning & Basic Education**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Early Learning and Basic Education, for capital expenditure.

**KShs. 1,250,000,000**

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |       |               | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |               |
|--|------------------------------|-------|---------------|----------------|--------------------------------------|-------|---------------|
|  | GROSS                        | A-I-A | NET           |                | GROSS                                | A.I.A | NET           |
| 1066102100 Construct & Equip the National Psycho-Education Assessment Centre   | 171,200,000                  | -     | 171,200,000   | -              | 171,200,000                          | -     | 171,200,000   |
| 1066102300 Upgrading of National Schools                                       | 300,000,000                  | -     | 300,000,000   | -              | 300,000,000                          | -     | 300,000,000   |
| 1066102400 Secondary Infrastructure Improvement                                | 1,239,800,000                | -     | 1,239,800,000 | 30,000,000     | 1,269,800,000                        | -     | 1,269,800,000 |
| 1066102600 ICT integration in Secondary Schools                                | 247,128,500                  | -     | 247,128,500   | -              | 247,128,500                          | -     | 247,128,500   |
| 1066102800 Establishment of Lugari Diploma Teachers Training College           | 85,000,000                   | -     | 85,000,000    | -              | 85,000,000                           | -     | 85,000,000    |
| 1066102900 Establishment of Kibabii Diploma Teachers Training College          | 185,000,000                  | -     | 185,000,000   | -              | 185,000,000                          | -     | 185,000,000   |
| 1066103000 Establishment of Moiben Science Diploma Teachers Training College   | 50,000,000                   | -     | 50,000,000    | -              | 50,000,000                           | -     | 50,000,000    |
| 1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College | 25,400,000                   | -     | 25,400,000    | -              | 25,400,000                           | -     | 25,400,000    |

**Vote D1066 State Department for Early Learning & Basic Education**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Early Learning and Basic Education, for capital expenditure.

**KShs. 1,250,000,000**

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |           |               | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |           |               |
|---|------------------------------|-----------|---------------|----------------|--------------------------------------|-----------|---------------|
|   | GROSS                        | A-I-A     | NET           |                | GROSS                                | A.I.A     | NET           |
| 1066103400 Human Capital Development-Capacity Building Teachers through Inset   | 105,020,000                  | -         | 105,020,000   | -              | 105,020,000                          | -         | 105,020,000   |
| 1066103600 Construction of Education Resource Centre at KICD-Phase I            | 314,400,000                  | -         | 314,400,000   | -              | 314,400,000                          | -         | 314,400,000   |
| 1066103700 Establishment of County EMIS centres                                 | 20,000,000                   | -         | 20,000,000    | -              | 20,000,000                           | -         | 20,000,000    |
| 1066103800 Construct County Directors of Education & District Education Offices | 102,550,000                  | -         | 102,550,000   | -              | 102,550,000                          | -         | 102,550,000   |
| 1066103900 Kenya Secondary Education Quality Improvement Project                | 2,811,669,353                | -         | 2,811,669,353 | -              | 2,811,669,353                        | -         | 2,811,669,353 |
| 1066104200 Wash Access and Utilization  | 4,000,000                    | 4,000,000 | -             | -              | 4,000,000                            | 4,000,000 | -             |
| 1066104400 Construction of Computer Labs to Support Digital Literacy Programme  | 800,000,000                  | -         | 800,000,000   | -              | 800,000,000                          | -         | 800,000,000   |

**Vote D1066 State Department for Early Learning & Basic Education**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Early Learning and Basic Education, for capital expenditure.

**KShs. 1,250,000,000**

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |                   |                      | NET AMENDMENTS       | AMENDED APPROVED ESTIMATES 2019/2020 |                    |                      |
|---|------------------------------|-------------------|----------------------|----------------------|--------------------------------------|--------------------|----------------------|
|   | GROSS                        | A-I-A             | NET                  |                      | GROSS                                | A.I.A              | NET                  |
| 1066104600 Health and Lifeskills Education  | 10,211,640                   | 3,211,640         | 7,000,000            | -                    | 10,211,640                           | 3,211,640          | 7,000,000            |
| <b>TOTAL FOR VOTE D1066 State Department for Early Learning &amp; Basic Education</b> | <b>7,063,880,993</b>         | <b>62,211,640</b> | <b>7,001,669,353</b> | <b>1,250,000,000</b> | <b>8,378,880,993</b>                 | <b>127,211,640</b> | <b>8,251,669,353</b> |

**Vote D1066 State Department for Early Learning & Basic Education**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Early Learning and Basic Education, for capital expenditure.

**KShs. 1,250,000,000**

| <b>HEAD</b>  | <b>ESTIMATES YEAR 2019/2020</b>    |  |                                  |
|--|------------------------------------|--|----------------------------------|
|  | <b>Change in Gross Expenditure</b> | <b>Change in Appropriations in Aid</b> | <b>Change in Net Expenditure</b> |
|  | <b>KShs.</b>                       | <b>KShs.</b>                           | <b>KShs.</b>                     |
| 1066100100 School Infrastructure in North Nyamira/ Borabu                                    | (45,000,000)                       | (45,000,000)                           | -                                |
| 1066101400 Kenya Primary Education Project - GPE   | 1,300,000,000                      | 110,000,000                            | 1,190,000,000                    |
| 1066101500 Primary Schools infrastructure Improvement  | 30,000,000                         | -                                      | 30,000,000                       |
| 1066102400 Secondary Infrastructure Improvement  | 30,000,000                         | -                                      | 30,000,000                       |
| <b>Total Change for Vote D1066 State Department for Early Learning &amp; Basic Education</b> | <b>1,315,000,000</b>               | <b>65,000,000</b>                      | <b>1,250,000,000</b>             |

**VOTE D1066 State Department for Early Learning & Basic Education**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                     | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|---------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A  |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.               | KShs.                        |
| <b>1066100100 School Infrastructure in North Nyamira/<br/>Borabu</b>            |                       |                      |                         |                               |                     |                              |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 55,000,000            | 10,000,000           | (45,000,000)            | -                             | (45,000,000)        | (45,000,000)                 |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(45,000,000)</b>     | -                             | <b>(45,000,000)</b> | <b>(45,000,000)</b>          |
| <b>Appropriations in Aid</b>  |                       |                      | (45,000,000)            | -                             | (45,000,000)        | (45,000,000)                 |
| 5120200 Foreign Borrowing - Direct Payments                                     | 45,000,000            | -                    | (45,000,000)            | -                             | (45,000,000)        | (45,000,000)                 |
| <b>NET EXPENDITURE</b>  |                       |                      | -                       | -                             | -                   | -                            |
| <b>1066101400 Kenya Primary Education Project - GPE</b>                         |                       |                      |                         |                               |                     |                              |
| 2640500 Other Capital Grants and Transfers                                      | -                     | 1,300,000,000        | 1,300,000,000           | 1,190,000,000                 | 110,000,000         | 1,300,000,000                |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>1,300,000,000</b>    | <b>1,190,000,000</b>          | <b>110,000,000</b>  | <b>1,300,000,000</b>         |



**VOTE D1066 State Department for Early Learning & Basic Education**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>Appropriations in Aid</b>  |                       |                      | 110,000,000             | -                             | 110,000,000        | 110,000,000                               |
| 1320200 Grants from International Organizations                                 | -                     | 110,000,000          | 110,000,000             | -                             | 110,000,000        | 110,000,000                               |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>1,190,000,000</b>    | <b>1,190,000,000</b>          | -                  | <b>1,190,000,000</b>                      |
| <b>1066101500 Primary Schools infrastructure<br/>Improvement</b>                |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 300,256,300           | 330,256,300          | 30,000,000              | -                             | -                  | 30,000,000                                |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>30,000,000</b>       | -                             | -                  | <b>30,000,000</b>                         |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>30,000,000</b>       | -                             | -                  | <b>30,000,000</b>                         |
| <b>1066102400 Secondary Infrastructure Improvement</b>                          |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government | 1,239,800,000         | 1,269,800,000        | 30,000,000              | -                             | -                  | 30,000,000                                |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>30,000,000</b>       | -                             | -                  | <b>30,000,000</b>                         |

**VOTE D1066 State Department for Early Learning & Basic Education**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>30,000,000</b>       | -                             | -                  | <b>30,000,000</b>            |
| <b>NET EXPENDITURE VOTE 1066 State<br/>Department for Early Learning &amp; Basic Education<br/>KShs.</b> |                       |                      | <b>1,250,000,000</b>    | <b>1,190,000,000</b>          | <b>65,000,000</b>  | <b>1,250,000,000</b>         |

**KShs.**

|                               |                             |
|-------------------------------|-----------------------------|
| Total Approved Estimates..... | 7,001,669,353               |
| Add sum now required .....    | <u><b>1,250,000,000</b></u> |
| NET TOTAL.....                | <u><u>8,251,669,353</u></u> |

**VOTE D1066 State Department for Early Learning & Basic Education**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                     | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|---------------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A     |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.               | KShs.                     |
| <b>1066100100 School Infrastructure in North Nyamira/ Borabu.</b>            |                     |                   |                      |                            |                     |                           |
| <b>1066100101 Headquarters</b>   |                     |                   |                      |                            |                     |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 55,000,000          | 10,000,000        | (45,000,000)         | -                          | (45,000,000)        | (45,000,000)              |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>(45,000,000)</b>  | -                          | <b>(45,000,000)</b> | <b>(45,000,000)</b>       |
| <b>Appropriations in Aid</b>   |                     |                   | (45,000,000)         | -                          | (45,000,000)        | (45,000,000)              |
| 5120200 Foreign Borrowing - Direct Payments                                  | 45,000,000          | -                 | (45,000,000)         | -                          | (45,000,000)        | (45,000,000)              |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                     |                   | -                    | -                          | -                   | -                         |
| <b>1066100100 School Infrastructure in North Nyamira/ Borabu</b>             |                     |                   |                      |                            |                     |                           |
| <b>NET EXPENDITURE HEAD</b>  |                     |                   | -                    | -                          | -                   | -                         |

**VOTE D1066 State Department for Early Learning & Basic Education**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1066101400 Kenya Primary Education Project - GPE.</b>                   |                       |                      |                         |                               |                    |                              |
|  |                       |                      |                         |                               |                    |                              |
| <b>1066101401 Kenya Primary Education Project (GPE) -<br/>Headquarters</b> |                       |                      |                         |                               |                    |                              |
| 2640500 Other Capital Grants and Transfers                                 | -                     | 1,300,000,000        | 1,300,000,000           | 1,190,000,000                 | 110,000,000        | 1,300,000,000                |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>1,300,000,000</b>    | <b>1,190,000,000</b>          | <b>110,000,000</b> | <b>1,300,000,000</b>         |
| <b>Appropriations in Aid</b>   |                       |                      | 110,000,000             | -                             | 110,000,000        | 110,000,000                  |
| 1320200 Grants from International Organizations                            | -                     | 110,000,000          | 110,000,000             | -                             | 110,000,000        | 110,000,000                  |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>1,190,000,000</b>    | <b>1,190,000,000</b>          | -                  | <b>1,190,000,000</b>         |
| <b>1066101400 Kenya Primary Education Project - GPE</b>                    |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>1,190,000,000</b>    | <b>1,190,000,000</b>          | -                  | <b>1,190,000,000</b>         |

**VOTE D1066 State Department for Early Learning & Basic Education**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1066101500 Primary Schools infrastructure Improvement.</b>                |                       |                      |                         |                               |                    |                              |
| <b>1066101502 Reconstruction of Solai School</b>                             |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | -                     | 20,000,000           | 20,000,000              | -                             | -                  | 20,000,000                   |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>20,000,000</b>       | -                             | -                  | <b>20,000,000</b>            |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>20,000,000</b>       | -                             | -                  | <b>20,000,000</b>            |
| <b>1066101503 Construction of classrooms in Kamutuandu Primary School</b>    |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | -                     | 10,000,000           | 10,000,000              | -                             | -                  | 10,000,000                   |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>10,000,000</b>       | -                             | -                  | <b>10,000,000</b>            |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>10,000,000</b>       | -                             | -                  | <b>10,000,000</b>            |

**VOTE D1066 State Department for Early Learning & Basic Education**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| <b>1066101500 Primary Schools infrastructure Improvement</b>                 |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>30,000,000</b>       | -                             | -                  | <b>30,000,000</b>            |
| <b>1066102400 Secondary Infrastructure Improvement .</b>                     |                       |                      |                         |                               |                    |                              |
| <b>1066102402 Upgrading of St. Augustine Mwea Boys High School</b>           |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | -                     | 10,000,000           | 10,000,000              | -                             | -                  | 10,000,000                   |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>10,000,000</b>       | -                             | -                  | <b>10,000,000</b>            |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>10,000,000</b>       | -                             | -                  | <b>10,000,000</b>            |
| <b>1066102403 Construction of Mpeketoni Girls Secondary School</b>           |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | -                     | 20,000,000           | 20,000,000              | -                             | -                  | 20,000,000                   |

**VOTE D1066 State Department for Early Learning & Basic Education**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>20,000,000</b>       | -                             | -                  | <b>20,000,000</b>            |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>20,000,000</b>       | -                             | -                  | <b>20,000,000</b>            |
| <b>1066102400 Secondary Infrastructure Improvement</b>  |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>30,000,000</b>       | -                             | -                  | <b>30,000,000</b>            |
| <b>NET EXPENDITURE VOTE 1066 State<br/>Department for Early Learning &amp; Basic Education<br/>KSh.</b> |                       |                      | <b>1,250,000,000</b>    | <b>1,190,000,000</b>          | <b>65,000,000</b>  | <b>1,250,000,000</b>         |

**KShs.**

|                                   |                      |
|-----------------------------------|----------------------|
| Total Approved Net Estimates..... | 7,001,669,353        |
| Add sum now required .....        | <b>1,250,000,000</b> |
| NET TOTAL.....                    | <u>8,251,669,353</u> |

**Vote D1071 The National Treasury**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Treasury for capital expenditure.

FORM 2A

| PROGRAMME  | APPROVED ESTIMATES 2019/2020 |                      |                       | NET AMENDMENTS       | AMENDED APPROVED ESTIMATES 2019/2020 |                      |                       |
|--|------------------------------|----------------------|-----------------------|----------------------|--------------------------------------|----------------------|-----------------------|
|  | GROSS                        | A-I-A                | NET                   |                      | GROSS                                | A.I.A                | NET                   |
|  | KShs.                        | KShs.                | KShs.                 | KShs.                | KShs.                                | KShs.                | KShs.                 |
| 0717000 General Administration Planning and Support Services     | 2,149,892,155                | -                    | 2,149,892,155         | (50,000,000)         | 2,099,892,155                        | -                    | 2,099,892,155         |
| 0718000 Public Financial Management                              | 34,402,692,696               | 7,902,593,127        | 26,500,099,569        | (594,988,849)        | 33,883,018,909                       | 7,977,908,189        | 25,905,110,720        |
| 0719000 Economic and Financial Policy Formulation and Management | 663,000,000                  | 1,000,000            | 662,000,000           | (92,000,000)         | 663,000,000                          | 93,000,000           | 570,000,000           |
| 0720000 Market Competition                                       | 55,000,000                   | -                    | 55,000,000            | -                    | 55,000,000                           | -                    | 55,000,000            |
| <b>TOTAL FOR VOTE D1071 The National Treasury</b>                | <b>37,270,584,851</b>        | <b>7,903,593,127</b> | <b>29,366,991,724</b> | <b>(736,988,849)</b> | <b>36,700,911,064</b>                | <b>8,070,908,189</b> | <b>28,630,002,875</b> |



**Vote D1071 The National Treasury**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Treasury for capital expenditure.

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |             |               | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |             |               |
|---|------------------------------|-------------|---------------|----------------|--------------------------------------|-------------|---------------|
|   | GROSS                        | A-I-A       | NET           |                | GROSS                                | A.I.A       | NET           |
|   | KShs.                        | KShs.       | KShs.         | KShs.          | KShs.                                | KShs.       | KShs.         |
| 1071100100 Support to Public Financial Management (PFM-R)                         | 1,233,000,000                | -           | 1,233,000,000 | -              | 1,233,000,000                        | -           | 1,233,000,000 |
| 1071100400 Study and Capacity Building III  | 10,000,000                   | 10,000,000  | -             | -              | 10,000,000                           | 10,000,000  | -             |
| 1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP) | 323,114,132                  | 80,778,533  | 242,335,599   | -              | 323,114,132                          | 80,778,533  | 242,335,599   |
| 1071101300 Technical Support Programme (ERD)                                      | 20,000,000                   | -           | 20,000,000    | -              | 20,000,000                           | -           | 20,000,000    |
| 1071101400 Regional integration implementation program                            | 250,000,000                  | -           | 250,000,000   | -              | 250,000,000                          | -           | 250,000,000   |
| 1071101600 Profit Programme   | 355,000,000                  | -           | 355,000,000   | (92,000,000)   | 355,000,000                          | 92,000,000  | 263,000,000   |
| 1071101700 Financial Sector Support Project (FSSP)                                | 866,411,161                  | 145,123,869 | 721,287,292   | -              | 866,411,161                          | 145,123,869 | 721,287,292   |

**Vote D1071 The National Treasury**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Treasury for capital expenditure.

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |       |               | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |               |
|---|------------------------------|-------|---------------|----------------|--------------------------------------|-------|---------------|
|   | GROSS                        | A-I-A | NET           |                | GROSS                                | A.I.A | NET           |
| 1071102000 Replacement of four (4No.) lifts at Bima                             | 50,000,000                   | -     | 50,000,000    | -              | 50,000,000                           | -     | 50,000,000    |
| 1071102200 Strategic Investments in Public Enterprises                          | 3,700,000,000                | -     | 3,700,000,000 | 1,600,000,000  | 5,300,000,000                        | -     | 5,300,000,000 |
| 1071102400 Water Reticulation works at Treasury, Bima and Herufi House          | 279,892,155                  | -     | 279,892,155   | (50,000,000)   | 229,892,155                          | -     | 229,892,155   |
| 1071102500 Equity Acquisition, Operations, Maintenance in TEAMS                 | 80,000,000                   | -     | 80,000,000    | -              | 80,000,000                           | -     | 80,000,000    |
| 1071102600 Equity and Subscriptions in International Financial Institutions     | 1,120,000,000                | -     | 1,120,000,000 | -              | 1,120,000,000                        | -     | 1,120,000,000 |
| 1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management | 150,000,000                  | -     | 150,000,000   | -              | 150,000,000                          | -     | 150,000,000   |
| 1071102800 Establishment of secure and coordinated border control points        | 150,000,000                  | -     | 150,000,000   | -              | 150,000,000                          | -     | 150,000,000   |
| 1071103000 Construction of alternate Data Recovery Centre                       | 150,000,000                  | -     | 150,000,000   | -              | 150,000,000                          | -     | 150,000,000   |

**Vote D1071 The National Treasury**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Treasury for capital expenditure.

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |       |               | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |               |
|--|------------------------------|-------|---------------|----------------|--------------------------------------|-------|---------------|
|  | GROSS                        | A-I-A | NET           |                | GROSS                                | A.I.A | NET           |
| 1071103200 Rehabilitation and Expansion of Herufi Data Center                  | 70,000,000                   | -     | 70,000,000    | -              | 70,000,000                           | -     | 70,000,000    |
| 1071103800 Data warehouse business intelligence                                | -                            | -     | -             | 270,044,006    | 270,044,006                          | -     | 270,044,006   |
| 1071103900 Construction of Sub-county Treasuries and Internal Audit Offices    | 84,791,764                   | -     | 84,791,764    | -              | 84,791,764                           | -     | 84,791,764    |
| 1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware | 415,000,000                  | -     | 415,000,000   | -              | 415,000,000                          | -     | 415,000,000   |
| 1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite   | 50,000,000                   | -     | 50,000,000    | -              | 50,000,000                           | -     | 50,000,000    |
| 1071104400 Contingency Fund Transfers  | 5,000,000,000                | -     | 5,000,000,000 | -              | 5,000,000,000                        | -     | 5,000,000,000 |
| 1071104500 Equalisation Fund Transfers   | 5,765,000,000                | -     | 5,765,000,000 | -              | 5,765,000,000                        | -     | 5,765,000,000 |
| 1071104800 Procurement of county point to point connectivity for IFMIS system  | 200,000,000                  | -     | 200,000,000   | (50,000,000)   | 150,000,000                          | -     | 150,000,000   |

**Vote D1071 The National Treasury**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Treasury for capital expenditure.

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |       |             | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |             |
|--|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------------|
|  | GROSS                        | A-I-A | NET         |                | GROSS                                | A.I.A | NET         |
| 1071104900 Document management system  | 50,000,000                   | -     | 50,000,000  | -              | 50,000,000                           | -     | 50,000,000  |
| 1071105100 Provision of Procure to Pay - System Integrator for Parastatals       | 300,000,000                  | -     | 300,000,000 | -              | 300,000,000                          | -     | 300,000,000 |
| 1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV  | 100,000,000                  | -     | 100,000,000 | -              | 100,000,000                          | -     | 100,000,000 |
| 1071105600 Establishment of Regional offices - PPOA                              | 240,000,000                  | -     | 240,000,000 | (120,000,000)  | 120,000,000                          | -     | 120,000,000 |
| 1071105700 Single Window Support Project   | 300,000,000                  | -     | 300,000,000 | -              | 300,000,000                          | -     | 300,000,000 |
| 1071105800 Development of Integrated Unclaimed Financial Assets Reporting System | 50,000,000                   | -     | 50,000,000  | -              | 50,000,000                           | -     | 50,000,000  |
| 1071106100 Professional capacity development program for policy analysts         | 50,000,000                   | -     | 50,000,000  | -              | 50,000,000                           | -     | 50,000,000  |
| 1071106400 Development of market openness gauge system                           | 55,000,000                   | -     | 55,000,000  | -              | 55,000,000                           | -     | 55,000,000  |

**Vote D1071 The National Treasury**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Treasury for capital expenditure.

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |                      |                       | NET AMENDMENTS       | AMENDED APPROVED ESTIMATES 2019/2020 |                      |                       |
|--|------------------------------|----------------------|-----------------------|----------------------|--------------------------------------|----------------------|-----------------------|
|  | GROSS                        | A-I-A                | NET                   |                      | GROSS                                | A.I.A                | NET                   |
| 1071106600 Strategic Response to Public Initiatives                        | 3,900,000,000                | -                    | 3,900,000,000         | (2,245,000,000)      | 1,655,000,000                        | -                    | 1,655,000,000         |
| 1071107600 Special Global Fund - Malaria Grant - KEN-M                     | 2,237,015,818                | 1,771,201,219        | 465,814,599           | (24,670,169)         | 2,142,204,840                        | 1,701,060,410        | 441,144,430           |
| 1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H                    | 8,201,034,967                | 5,193,450,365        | 3,007,584,602         | (23,547,953)         | 8,407,476,645                        | 5,423,439,996        | 2,984,036,649         |
| 1071107800 Special Global Fund - TB Grant - KEN-T                          | 1,014,149,354                | 591,245,266          | 422,904,088           | (1,814,733)          | 927,800,861                          | 506,711,506          | 421,089,355           |
| 1071107900 Infrastructure Finance and Public Private Partnership Project 2 | 443,175,500                  | 110,793,875          | 332,381,625           | -                    | 443,175,500                          | 110,793,875          | 332,381,625           |
| 1071108000 Social Policy   | 8,000,000                    | 1,000,000            | 7,000,000             | -                    | 8,000,000                            | 1,000,000            | 7,000,000             |
| <b>TOTAL FOR VOTE D1071 The National Treasury</b>                          | <b>37,270,584,851</b>        | <b>7,903,593,127</b> | <b>29,366,991,724</b> | <b>(736,988,849)</b> | <b>36,700,911,064</b>                | <b>8,070,908,189</b> | <b>28,630,002,875</b> |

## Vote D1071 The National Treasury

### I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Treasury for capital expenditure.

| HEAD  | ESTIMATES YEAR 2019/2020          |                                       |                              |
|---|-----------------------------------|---------------------------------------|------------------------------|
|   | Change in<br>Gross<br>Expenditure | Change in<br>Appropriations<br>in Aid | Change in Net<br>Expenditure |
|   | KShs.                             | KShs.                                 | KShs.                        |
| 1071101600 Profit Programme   | -                                 | 92,000,000                            | (92,000,000)                 |
| 1071102200 Strategic Investments in Public Enterprises                        | 1,600,000,000                     | -                                     | 1,600,000,000                |
| 1071102400 Water Reticulation works at Treasury, Bima and Herufi House        | (50,000,000)                      | -                                     | (50,000,000)                 |
| 1071103800 Data warehouse business intelligence                               | 270,044,006                       | -                                     | 270,044,006                  |
| 1071104800 Procurement of county point to point connectivity for IFMIS system | (50,000,000)                      | -                                     | (50,000,000)                 |
| 1071105600 Establishment of Regional offices - PPOA                           | (120,000,000)                     | -                                     | (120,000,000)                |
| 1071106600 Strategic Response to Public Initiatives                           | (2,245,000,000)                   | -                                     | (2,245,000,000)              |
| 1071107600 Special Global Fund - Malaria Grant - KEN-M                        | (94,810,978)                      | (70,140,809)                          | (24,670,169)                 |
| 1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H                       | 206,441,678                       | 229,989,631                           | (23,547,953)                 |
| 1071107800 Special Global Fund - TB Grant - KEN-T                             | (86,348,493)                      | (84,533,760)                          | (1,814,733)                  |
| <b>Total Change for Vote D1071 The National Treasury</b>                      | <b>(569,673,787)</b>              | <b>167,315,062</b>                    | <b>(736,988,849)</b>         |

**VOTE D1071 The National Treasury**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1071101600 Profit Programme</b>  |                       |                      |                         |                               |                    |                              |
| 2640500 Other Capital Grants and Transfers                                | 9,000,000             | 9,000,000            | -                       | (9,000,000)                   | 9,000,000          | -                            |
| 4110300 Domestic Loans to Financial Institutions                          | 316,000,000           | 316,000,000          | -                       | (83,000,000)                  | 83,000,000         | -                            |
| <b>GROSS EXPENDITURE</b>  |                       |                      | -                       | <b>(92,000,000)</b>           | <b>92,000,000</b>  | -                            |
| <b>Appropriations in Aid</b>  |                       |                      | 92,000,000              | -                             | 92,000,000         | 92,000,000                   |
| 5120200 Foreign Borrowing - Direct Payments                               | -                     | 92,000,000           | 92,000,000              | -                             | 92,000,000         | 92,000,000                   |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(92,000,000)</b>     | <b>(92,000,000)</b>           | -                  | <b>(92,000,000)</b>          |
| <b>1071102200 Strategic Investments in Public Enterprises</b>             |                       |                      |                         |                               |                    |                              |
| 2820200 Capital Transfer to Public Financial Institutions and Enterprises | -                     | 1,600,000,000        | 1,600,000,000           | -                             | -                  | 1,600,000,000                |

**VOTE D1071 The National Treasury**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>1,600,000,000</b>    | -                             | -                  | <b>1,600,000,000</b>                      |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>1,600,000,000</b>    | -                             | -                  | <b>1,600,000,000</b>                      |
| <b>1071102400 Water Reticulation works at Treasury, Bima and Herufi House</b> |                       |                      |                         |                               |                    |   |
| 3110300 Refurbishment of Buildings  | 229,892,155           | 179,892,155          | (50,000,000)            | -                             | -                  | (50,000,000)                              |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(50,000,000)</b>     | -                             | -                  | <b>(50,000,000)</b>                       |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(50,000,000)</b>     | -                             | -                  | <b>(50,000,000)</b>                       |
| <b>1071103800 Data warehouse business intelligence</b>                        |                       |                      |                         |                               |                    |   |
| 2640500 Other Capital Grants and Transfers                                    | -                     | 270,044,006          | 270,044,006             | 229,698,773                   | -                  | 270,044,006                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>270,044,006</b>      | <b>229,698,773</b>            | -                  | <b>270,044,006</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>270,044,006</b>      | <b>229,698,773</b>            | -                  | <b>270,044,006</b>                        |



**VOTE D1071 The National Treasury**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>1071104800 Procurement of county point to point connectivity for IFMIS system</b> |                       |                      |                         |                               |                    |   |
| 2211300 Other Operating Expenses   | 200,000,000           | 150,000,000          | (50,000,000)            | -                             | -                  | (50,000,000)                              |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(50,000,000)</b>     | -                             | -                  | <b>(50,000,000)</b>                       |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(50,000,000)</b>     | -                             | -                  | <b>(50,000,000)</b>                       |
| <b>1071105600 Establishment of Regional offices - PPOA</b>                           |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government         | 240,000,000           | 120,000,000          | (120,000,000)           | -                             | -                  | (120,000,000)                             |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(120,000,000)</b>    | -                             | -                  | <b>(120,000,000)</b>                      |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(120,000,000)</b>    | -                             | -                  | <b>(120,000,000)</b>                      |
| <b>1071106600 Strategic Response to Public Initiatives</b>                           |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government         | 3,900,000,000         | 1,655,000,000        | (2,245,000,000)         | -                             | -                  | (2,245,000,000)                           |

**VOTE D1071 The National Treasury**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                     | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|---------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A  |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.               |   |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(2,245,000,000)</b>  | -                             | -                   | <b>(2,245,000,000)</b>                    |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(2,245,000,000)</b>  | -                             | -                   | <b>(2,245,000,000)</b>                    |
| <b>1071107600 Special Global Fund - Malaria Grant -<br/>KEN-M</b>           |                       |                      |                         |                               |                     |   |
| 2211000 Specialised Materials and Supplies                                  | 1,718,082,388         | 1,647,941,579        | (70,140,809)            | -                             | (70,140,809)        | (70,140,809)                              |
| 2211300 Other Operating Expenses  | 85,010,129            | 60,339,960           | (24,670,169)            | (24,670,169)                  | -                   | (24,670,169)                              |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(94,810,978)</b>     | <b>(24,670,169)</b>           | <b>(70,140,809)</b> | <b>(94,810,978)</b>                       |
| <b>Appropriations in Aid</b>  |                       |                      | (70,140,809)            | -                             | (70,140,809)        | (70,140,809)                              |
| 1320100 Grants from International Organizations -<br>Cash through Exchequer | 1,771,201,219         | 1,701,060,410        | (70,140,809)            | -                             | (70,140,809)        | (70,140,809)                              |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(24,670,169)</b>     | <b>(24,670,169)</b>           | -                   | <b>(24,670,169)</b>                       |
| <b>1071107700 Special Global Fund - HIV-AIDS Grant -<br/>KEN-H</b>          |                       |                      |                         |                               |                     |   |

**VOTE D1071 The National Treasury**

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

| TITLE  | ESTIMATES 2019/2020                        |                                   |                                      | EXTERNAL FUNDING<br>2019/2020     |                                 | Change in NET<br>Expenditure<br><br>KShs. |
|--|--|-----------------------------------|--------------------------------------|-----------------------------------|---------------------------------|---|
|  | Approved<br>Estimates<br><br>KShs.         | Revised<br>Estimates<br><br>KShs. | Increase or<br>Decrease<br><br>KShs. | Change in<br>Revenue<br><br>KShs. | Change in<br>A-I-A<br><br>KShs. |   |
|  | 2211000 Specialised Materials and Supplies | 4,855,877,924                     | 5,085,867,555                        | 229,989,631                       | -                               |   |
| 2640400 Other Current Transfers, Grants and Subsidies                    | 163,825,795                                | 140,277,842                       | (23,547,953)                         | (23,547,953)                      | -                               | (23,547,953)                              |
| <b>GROSS EXPENDITURE</b>   |  |                                   | <b>206,441,678</b>                   | <b>(23,547,953)</b>               | <b>229,989,631</b>              | <b>206,441,678</b>                        |
| <b>Appropriations in Aid</b>   |  |                                   | 229,989,631                          | -                                 | 229,989,631                     | 229,989,631                               |
| 1320100 Grants from International Organizations - Cash through Exchequer | 5,193,450,365                              | 5,423,439,996                     | 229,989,631                          | -                                 | 229,989,631                     | 229,989,631                               |
| <b>NET EXPENDITURE</b>   |  |                                   | <b>(23,547,953)</b>                  | <b>(23,547,953)</b>               | <b>-</b>                        | <b>(23,547,953)</b>                       |
| <b>1071107800 Special Global Fund - TB Grant - KEN-T</b>                 |  |                                   |                                      |                                   |                                 |   |
| 2211000 Specialised Materials and Supplies                               | 462,403,396                                | 377,869,636                       | (84,533,760)                         | -                                 | (84,533,760)                    | (84,533,760)                              |
| 2211300 Other Operating Expenses   | 31,089,838                                 | 29,275,105                        | (1,814,733)                          | (1,814,733)                       | -                               | (1,814,733)                               |
| <b>GROSS EXPENDITURE</b>   |  |                                   | <b>(86,348,493)</b>                  | <b>(1,814,733)</b>                | <b>(84,533,760)</b>             | <b>(86,348,493)</b>                       |

**VOTE D1071 The National Treasury**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| <b>Appropriations in Aid</b>  |                       |                      | (84,533,760)            | -                             | (84,533,760)       | (84,533,760)                 |
| 1320100 Grants from International Organizations -<br>Cash through Exchequer | 591,245,266           | 506,711,506          | (84,533,760)            | -                             | (84,533,760)       | (84,533,760)                 |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(1,814,733)</b>      | <b>(1,814,733)</b>            | -                  | <b>(1,814,733)</b>           |
| <b>NET EXPENDITURE VOTE 1071 The National<br/>Treasury KShs.</b>            |                       |                      | <b>(736,988,849)</b>    | <b>87,665,918</b>             | <b>167,315,062</b> | <b>(736,988,849)</b>         |

**KShs.**

|                                |                              |
|--------------------------------|------------------------------|
| Total Approved Estimates.....  | 29,366,991,724               |
| Less - Reduction as above..... | <u>(736,988,849)</u>         |
| NET TOTAL.....                 | <u><u>28,630,002,875</u></u> |

**VOTE D1071 The National Treasury**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1071101600 Profit Programme.</b>              |                       |                      |                         |                               |                    |                              |
|  |                       |                      |                         |                               |                    |                              |
| <b>1071101601 Headquarters</b>                   |                       |                      |                         |                               |                    |                              |
| 2640500 Other Capital Grants and Transfers       | 9,000,000             | 9,000,000            | -                       | (9,000,000)                   | 9,000,000          | -                            |
| 4110300 Domestic Loans to Financial Institutions | 316,000,000           | 316,000,000          | -                       | (83,000,000)                  | 83,000,000         | -                            |
| <b>GROSS EXPENDITURE</b>                         |                       |                      | -                       | <b>(92,000,000)</b>           | <b>92,000,000</b>  | -                            |
| <b>Appropriations in Aid</b>                     |                       |                      | 92,000,000              | -                             | 92,000,000         | 92,000,000                   |
| 5120200 Foreign Borrowing - Direct Payments      | -                     | 92,000,000           | 92,000,000              | -                             | 92,000,000         | 92,000,000                   |
| <b>NET EXPENDITURE SUB-HEAD</b>                  |                       |                      | <b>(92,000,000)</b>     | <b>(92,000,000)</b>           | -                  | <b>(92,000,000)</b>          |
| <b>1071101600 Profit Programme</b>               |                       |                      |                         |                               |                    |                              |

**VOTE D1071 The National Treasury**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           |                           |
| <b>NET EXPENDITURE HEAD</b>  |                     |                   | <b>(92,000,000)</b>  | <b>(92,000,000)</b>        | -               | <b>(92,000,000)</b>       |
| <b>1071102200 Strategic Investments in Public Enterprises.</b>                 |                     |                   |                      |                            |                 |                           |
| <b>1071102201 Strategic Investments in Public Enterprises</b>                  |                     |                   |                      |                            |                 |                           |
| 2820200 Capital Transfer to Public Financial Institutions and Enterprises      | -                   | 1,600,000,000     | 1,600,000,000        | -                          | -               | 1,600,000,000             |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>1,600,000,000</b> | -                          | -               | <b>1,600,000,000</b>      |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                     |                   | <b>1,600,000,000</b> | -                          | -               | <b>1,600,000,000</b>      |
| <b>1071102200 Strategic Investments in Public Enterprises</b>                  |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>  |                     |                   | <b>1,600,000,000</b> | -                          | -               | <b>1,600,000,000</b>      |
| <b>1071102400 Water Reticulation works at Treasury, Bima and Herufi House.</b> |                     |                   |                      |                            |                 |                           |

**VOTE D1071 The National Treasury**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
|   |                       |                      |                         |                               |                    |                              |
| <b>1071102401 Water Reticulation works at Treasury, Bima and Herufi House</b> |                       |                      |                         |                               |                    |                              |
| 3110300 Refurbishment of Buildings  | 229,892,155           | 179,892,155          | (50,000,000)            | -                             | -                  | (50,000,000)                 |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(50,000,000)</b>     | -                             | -                  | <b>(50,000,000)</b>          |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(50,000,000)</b>     | -                             | -                  | <b>(50,000,000)</b>          |
| <b>1071102400 Water Reticulation works at Treasury, Bima and Herufi House</b> |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(50,000,000)</b>     | -                             | -                  | <b>(50,000,000)</b>          |
| <b>1071103800 Data warehouse business intelligence.</b>                       |                       |                      |                         |                               |                    |                              |
|   |                       |                      |                         |                               |                    |                              |
| <b>1071103801 Data warehouse business intelligence</b>                        |                       |                      |                         |                               |                    |                              |

**VOTE D1071 The National Treasury**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| 2640500 Other Capital Grants and Transfers  | -                     | 270,044,006          | 270,044,006             | 229,698,773                   | -                  | 270,044,006                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>270,044,006</b>      | <b>229,698,773</b>            | -                  | <b>270,044,006</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>270,044,006</b>      | <b>229,698,773</b>            | -                  | <b>270,044,006</b>           |
| <b>1071103800 Data warehouse business intelligence</b>                                |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>270,044,006</b>      | <b>229,698,773</b>            | -                  | <b>270,044,006</b>           |
| <b>1071104800 Procurement of county point to point connectivity for IFMIS system.</b> |                       |                      |                         |                               |                    |                              |
| <b>1071104801 Procurement of county point to point connectivity for IFMIS system</b>  |                       |                      |                         |                               |                    |                              |
| 2211300 Other Operating Expenses  | 200,000,000           | 150,000,000          | (50,000,000)            | -                             | -                  | (50,000,000)                 |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(50,000,000)</b>     | -                             | -                  | <b>(50,000,000)</b>          |



**VOTE D1071 The National Treasury**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(50,000,000)</b>     | -                             | -                  | <b>(50,000,000)</b>          |
| <b>1071104800 Procurement of county point to point connectivity for IFMIS system</b> |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(50,000,000)</b>     | -                             | -                  | <b>(50,000,000)</b>          |
| <b>1071105600 Establishment of Regional offices - PPOA.</b>                          |                       |                      |                         |                               |                    |                              |
| <b>1071105601 Establishment of Regional offices - PPOA</b>                           |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government         | 240,000,000           | 120,000,000          | (120,000,000)           | -                             | -                  | (120,000,000)                |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(120,000,000)</b>    | -                             | -                  | <b>(120,000,000)</b>         |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(120,000,000)</b>    | -                             | -                  | <b>(120,000,000)</b>         |
| <b>1071105600 Establishment of Regional offices - PPOA</b>                           |                       |                      |                         |                               |                    |                              |

**VOTE D1071 The National Treasury**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(120,000,000)</b>    | -                             | -                  | <b>(120,000,000)</b>         |
| <b>1071106600 Strategic Response to Public Initiatives.</b>                  |                       |                      |                         |                               |                    |                              |
| <b>1071106601 Strategic Response to Public Initiatives</b>                   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,900,000,000         | 1,655,000,000        | (2,245,000,000)         | -                             | -                  | (2,245,000,000)              |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(2,245,000,000)</b>  | -                             | -                  | <b>(2,245,000,000)</b>       |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(2,245,000,000)</b>  | -                             | -                  | <b>(2,245,000,000)</b>       |
| <b>1071106600 Strategic Response to Public Initiatives</b>                   |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(2,245,000,000)</b>  | -                             | -                  | <b>(2,245,000,000)</b>       |
| <b>1071107600 Special Global Fund - Malaria Grant - KEN-M.</b>               |                       |                      |                         |                               |                    |                              |

**VOTE D1071 The National Treasury**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                     | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|---------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A  |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.               | KShs.                        |
| <b>1071107601 Special Global Fund - Malaria Grant - KEN-M</b>            |                       |                      |                         |                               |                     |                              |
| 2211000 Specialised Materials and Supplies                               | 1,718,082,388         | 1,647,941,579        | (70,140,809)            | -                             | (70,140,809)        | (70,140,809)                 |
| 2211300 Other Operating Expenses   | 85,010,129            | 60,339,960           | (24,670,169)            | (24,670,169)                  | -                   | (24,670,169)                 |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(94,810,978)</b>     | <b>(24,670,169)</b>           | <b>(70,140,809)</b> | <b>(94,810,978)</b>          |
| <b>Appropriations in Aid</b>   |                       |                      | (70,140,809)            | -                             | (70,140,809)        | (70,140,809)                 |
| 1320100 Grants from International Organizations - Cash through Exchequer | 1,771,201,219         | 1,701,060,410        | (70,140,809)            | -                             | (70,140,809)        | (70,140,809)                 |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(24,670,169)</b>     | <b>(24,670,169)</b>           | -                   | <b>(24,670,169)</b>          |
| <b>1071107600 Special Global Fund - Malaria Grant - KEN-M</b>            |                       |                      |                         |                               |                     |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(24,670,169)</b>     | <b>(24,670,169)</b>           | -                   | <b>(24,670,169)</b>          |

**VOTE D1071 The National Treasury**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H.</b>          |                       |                      |                         |                               |                    |                              |
| <b>1071107701 Special Global Fund - HIV-AIDS Grant - KEN-H</b>           |                       |                      |                         |                               |                    |                              |
| 2211000 Specialised Materials and Supplies                               | 4,855,877,924         | 5,085,867,555        | 229,989,631             | -                             | 229,989,631        | 229,989,631                  |
| 2640400 Other Current Transfers, Grants and Subsidies                    | 163,825,795           | 140,277,842          | (23,547,953)            | (23,547,953)                  | -                  | (23,547,953)                 |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>206,441,678</b>      | <b>(23,547,953)</b>           | <b>229,989,631</b> | <b>206,441,678</b>           |
| <b>Appropriations in Aid</b>   |                       |                      | 229,989,631             | -                             | 229,989,631        | 229,989,631                  |
| 1320100 Grants from International Organizations - Cash through Exchequer | 5,193,450,365         | 5,423,439,996        | 229,989,631             | -                             | 229,989,631        | 229,989,631                  |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(23,547,953)</b>     | <b>(23,547,953)</b>           | -                  | <b>(23,547,953)</b>          |
| <b>1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H</b>           |                       |                      |                         |                               |                    |                              |

**VOTE D1071 The National Treasury**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                     | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|---------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A  |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.               |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(23,547,953)</b>     | <b>(23,547,953)</b>           | -                   | <b>(23,547,953)</b>          |
| <b>1071107800 Special Global Fund - TB Grant - KEN-T.</b>                   |                       |                      |                         |                               |                     |                              |
| <b>1071107801 Special Global Fund - TB Grant - KEN-T</b>                    |                       |                      |                         |                               |                     |                              |
| 2211000 Specialised Materials and Supplies                                  | 462,403,396           | 377,869,636          | (84,533,760)            | -                             | (84,533,760)        | (84,533,760)                 |
| 2211300 Other Operating Expenses  | 31,089,838            | 29,275,105           | (1,814,733)             | (1,814,733)                   | -                   | (1,814,733)                  |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(86,348,493)</b>     | <b>(1,814,733)</b>            | <b>(84,533,760)</b> | <b>(86,348,493)</b>          |
| <b>Appropriations in Aid</b>  |                       |                      | <b>(84,533,760)</b>     | -                             | <b>(84,533,760)</b> | <b>(84,533,760)</b>          |
| 1320100 Grants from International Organizations - Cash<br>through Exchequer | 591,245,266           | 506,711,506          | (84,533,760)            | -                             | (84,533,760)        | (84,533,760)                 |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(1,814,733)</b>      | <b>(1,814,733)</b>            | -                   | <b>(1,814,733)</b>           |

**VOTE D1071 The National Treasury**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| <b>1071107800 Special Global Fund - TB Grant - KEN-T</b>    |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>                                 |                       |                      | <b>(1,814,733)</b>      | <b>(1,814,733)</b>            | -                  | <b>(1,814,733)</b>           |
| <b>NET EXPENDITURE VOTE 1071 The National Treasury KSh.</b> |                       |                      | <b>(736,988,849)</b>    | <b>87,665,918</b>             | <b>167,315,062</b> | <b>(736,988,849)</b>         |

**KShs.**

|                                   |                                     |
|-----------------------------------|-------------------------------------|
| Total Approved Net Estimates..... | 29,366,991,724                      |
| Less - Reduction as above.....    | <u><b>(736,988,849)</b></u>         |
| <b>NET TOTAL.....</b>             | <u><u><b>28,630,002,875</b></u></u> |

**Vote D1072 State Department for Planning**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2A

| PROGRAMME   | APPROVED ESTIMATES 2019/2020 |                   |                       | NET AMENDMENTS       | AMENDED APPROVED ESTIMATES 2019/2020 |                   |                       |
|---|------------------------------|-------------------|-----------------------|----------------------|--------------------------------------|-------------------|-----------------------|
|   | GROSS                        | A-I-A             | NET                   |                      | GROSS                                | A.I.A             | NET                   |
|   | KShs.                        | KShs.             | KShs.                 | KShs.                | KShs.                                | KShs.             | KShs.                 |
| 0706000 Economic Policy and National Planning             | 42,225,213,388               | 13,127,400        | 42,212,085,988        | (263,008,312)        | 41,962,205,076                       | 13,127,400        | 41,949,077,676        |
| 0707000 National Statistical Information Services         | 1,631,950,610                | 67,505,610        | 1,564,445,000         | -                    | 1,631,950,610                        | 67,505,610        | 1,564,445,000         |
| 0708000 Monitoring and Evaluation Services                | 104,137,428                  | 3,768,000         | 100,369,428           | (50,000,000)         | 54,137,428                           | 3,768,000         | 50,369,428            |
| <b>TOTAL FOR VOTE D1072 State Department for Planning</b> | <b>43,961,301,426</b>        | <b>84,401,010</b> | <b>43,876,900,416</b> | <b>(313,008,312)</b> | <b>43,648,293,114</b>                | <b>84,401,010</b> | <b>43,563,892,104</b> |

**Vote D1072 State Department for Planning**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |           |             | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |           |             |
|---|------------------------------|-----------|-------------|----------------|--------------------------------------|-----------|-------------|
|   | GROSS                        | A-I-A     | NET         |                | GROSS                                | A.I.A     | NET         |
|   | KShs.                        | KShs.     | KShs.       | KShs.          | KShs.                                | KShs.     | KShs.       |
| 1072100100 National Integrated Monitoring and Evaluation System (NIMES)     | 95,369,428                   | -         | 95,369,428  | (50,000,000)   | 45,369,428                           | -         | 45,369,428  |
| 1072100300 Support to Kenya Institute for Public Policy Research & Analysis | 53,000,000                   | -         | 53,000,000  | (53,000,000)   | -                                    | -         | -           |
| 1072100600 Community Empowerment and Institutional Support Project          | 33,590,572                   | -         | 33,590,572  | (20,000,000)   | 13,590,572                           | -         | 13,590,572  |
| 1072100700 Economic Empowerment Programme                                   | 4,000,000                    | -         | 4,000,000   | (4,000,000)    | -                                    | -         | -           |
| 1072100800 Integration and Coordination with ICPD POA-NCAPD                 | 255,372,816                  | 7,127,400 | 248,245,416 | (121,008,312)  | 134,364,504                          | 7,127,400 | 127,237,104 |
| 1072100900 Data Collection and Data Base Development                        | 66,965,000                   | 8,520,000 | 58,445,000  | -              | 66,965,000                           | 8,520,000 | 58,445,000  |



**Vote D1072 State Department for Planning**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |           |                | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |           |                |
|--|------------------------------|-----------|----------------|----------------|--------------------------------------|-----------|----------------|
|  | GROSS                        | A-I-A     | NET            |                | GROSS                                | A.I.A     | NET            |
| 1072101000 M&E Directorate                                     | 6,768,000                    | 1,768,000 | 5,000,000      | -              | 6,768,000                            | 1,768,000 | 5,000,000      |
| 1072101100 Social Policy and Statistics (KNBS)                 | 13,000,000                   | 6,000,000 | 7,000,000      | -              | 13,000,000                           | 6,000,000 | 7,000,000      |
| 1072101200 Social Policy and Research                          | 12,000,000                   | 6,000,000 | 6,000,000      | -              | 12,000,000                           | 6,000,000 | 6,000,000      |
| 1072101300 Social Policy (MED)                                 | 2,000,000                    | 2,000,000 | -              | -              | 2,000,000                            | 2,000,000 | -              |
| 1072101500 National Government Constituency Fund(NGCDF)        | 41,749,800,000               | -         | 41,749,800,000 | (35,000,000)   | 41,714,800,000                       | -         | 41,714,800,000 |
| 1072101700 Macro Economic Planning and International Relations | 52,410,000                   | -         | 52,410,000     | (30,000,000)   | 22,410,000                           | -         | 22,410,000     |
| 1072101900 Kenya National Bureau of Statistics-Census          | 20,000,000                   | -         | 20,000,000     | -              | 20,000,000                           | -         | 20,000,000     |
| 1072102000 Kenya Statistics Programme For Results              | 1,389,000,000                | -         | 1,389,000,000  | -              | 1,389,000,000                        | -         | 1,389,000,000  |

**Vote D1072 State Department for Planning**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |                   |                       | NET AMENDMENTS       | AMENDED APPROVED ESTIMATES 2019/2020 |                   |                       |
|---|------------------------------|-------------------|-----------------------|----------------------|--------------------------------------|-------------------|-----------------------|
|   | GROSS                        | A-I-A             | NET                   |                      | GROSS                                | A.I.A             | NET                   |
| 1072108000 Devolution Support Programme For-Results (P for R) | 60,040,000                   | -                 | 60,040,000            | -                    | 60,040,000                           | -                 | 60,040,000            |
| 1072108500 National Food and Nutrition Project - KNBS         | 90,000,000                   | -                 | 90,000,000            | -                    | 90,000,000                           | -                 | 90,000,000            |
| 1072108600 Child Sensitive Budget Analysis                    | 5,000,000                    | -                 | 5,000,000             | -                    | 5,000,000                            | -                 | 5,000,000             |
| 1072108700 Making Every Woman and Girl Count                  | 52,985,610                   | 52,985,610        | -                     | -                    | 52,985,610                           | 52,985,610        | -                     |
| <b>TOTAL FOR VOTE D1072 State Department for Planning</b>     | <b>43,961,301,426</b>        | <b>84,401,010</b> | <b>43,876,900,416</b> | <b>(313,008,312)</b> | <b>43,648,293,114</b>                | <b>84,401,010</b> | <b>43,563,892,104</b> |

## Vote D1072 State Department for Planning

### I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

| HEAD  | ESTIMATES YEAR 2019/2020          |                                       |                              |
|---|-----------------------------------|---------------------------------------|------------------------------|
|   | Change in<br>Gross<br>Expenditure | Change in<br>Appropriations<br>in Aid | Change in Net<br>Expenditure |
|   | KShs.                             | KShs.                                 | KShs.                        |
| 1072100100 National Integrated Monitoring and Evaluation System (NIMES)     | (50,000,000)                      | -                                     | (50,000,000)                 |
| 1072100300 Support to Kenya Institute for Public Policy Research & Analysis | (53,000,000)                      | -                                     | (53,000,000)                 |
| 1072100600 Community Empowerment and Institutional Support Project          | (20,000,000)                      | -                                     | (20,000,000)                 |
| 1072100700 Economic Empowerment Programme                                   | (4,000,000)                       | -                                     | (4,000,000)                  |
| 1072100800 Integration and Coordination with ICPD POA-NCAPD                 | (121,008,312)                     | -                                     | (121,008,312)                |
| 1072101500 National Government Constituency Fund(NGCDF)                     | (35,000,000)                      | -                                     | (35,000,000)                 |
| 1072101700 Macro Economic Planning and International Relations              | (30,000,000)                      | -                                     | (30,000,000)                 |
| <b>Total Change for Vote D1072 State Department for Planning</b>            | <b>(313,008,312)</b>              | <b>-</b>                              | <b>(313,008,312)</b>         |

**VOTE D1072 State Department for Planning**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1072100100 National Integrated Monitoring and Evaluation System (NIMES)</b>         |                       |                      |                         |                               |                    |                              |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S       | 90,069,600            | 40,069,600           | (50,000,000)            | -                             | -                  | (50,000,000)                 |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(50,000,000)</b>     | -                             | -                  | <b>(50,000,000)</b>          |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(50,000,000)</b>     | -                             | -                  | <b>(50,000,000)</b>          |
| <b>1072100300 Support to Kenya Institute for Public Policy Research &amp; Analysis</b> |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government           | 53,000,000            | -                    | (53,000,000)            | -                             | -                  | (53,000,000)                 |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(53,000,000)</b>     | -                             | -                  | <b>(53,000,000)</b>          |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(53,000,000)</b>     | -                             | -                  | <b>(53,000,000)</b>          |
| <b>1072100600 Community Empowerment and Institutional Support Project</b>              |                       |                      |                         |                               |                    |                              |

**VOTE D1072 State Department for Planning**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| 3110300 Refurbishment of Buildings  | 19,000,000            | 9,000,000            | (10,000,000)            | -                             | -                  | (10,000,000)                              |
| 3111400 Research, Feasibility Studies, Project<br>Preparation and Design, Project S | 14,590,572            | 4,590,572            | (10,000,000)            | -                             | -                  | (10,000,000)                              |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(20,000,000)</b>     | -                             | -                  | <b>(20,000,000)</b>                       |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(20,000,000)</b>     | -                             | -                  | <b>(20,000,000)</b>                       |
| <b>1072100700 Economic Empowerment Programme</b>                                    |                       |                      |                         |                               |                    |   |
| 3111400 Research, Feasibility Studies, Project<br>Preparation and Design, Project S | 4,000,000             | -                    | (4,000,000)             | -                             | -                  | (4,000,000)                               |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(4,000,000)</b>      | -                             | -                  | <b>(4,000,000)</b>                        |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(4,000,000)</b>      | -                             | -                  | <b>(4,000,000)</b>                        |
| <b>1072100800 Integration and Coordination with ICPD<br/>POA-NCAPD</b>              |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government     | 255,372,816           | 134,364,504          | (121,008,312)           | 18,991,688                    | -                  | (121,008,312)                             |

**VOTE D1072 State Department for Planning**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(121,008,312)</b>    | <b>18,991,688</b>             | -                  | <b>(121,008,312)</b>                      |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(121,008,312)</b>    | <b>18,991,688</b>             | -                  | <b>(121,008,312)</b>                      |
| <b>1072101500 National Government Constituency<br/>Fund(NGCDF)</b>                  |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and<br>other Levels of Government     | 41,749,800,000        | 41,714,800,000       | (35,000,000)            | -                             | -                  | (35,000,000)                              |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(35,000,000)</b>     | -                             | -                  | <b>(35,000,000)</b>                       |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(35,000,000)</b>     | -                             | -                  | <b>(35,000,000)</b>                       |
| <b>1072101700 Macro Economic Planning and<br/>International Relations</b>           |                       |                      |                         |                               |                    |   |
| 3111400 Research, Feasibility Studies, Project<br>Preparation and Design, Project S | 52,410,000            | 22,410,000           | (30,000,000)            | -                             | -                  | (30,000,000)                              |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(30,000,000)</b>     | -                             | -                  | <b>(30,000,000)</b>                       |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>(30,000,000)</b>     | -                             | -                  | <b>(30,000,000)</b>                       |

**VOTE D1072 State Department for Planning**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| <b>NET EXPENDITURE VOTE 1072 State Department<br/>for Planning KShs.</b> |                       |                      | <b>(313,008,312)</b>    | <b>18,991,688</b>             | -                  | <b>(313,008,312)</b>                      |

**KShs.**

|                                |                              |
|--------------------------------|------------------------------|
| Total Approved Estimates.....  | 43,876,900,416               |
| Less - Reduction as above..... | <u>(313,008,312)</u>         |
| NET TOTAL.....                 | <u><u>43,563,892,104</u></u> |

**VOTE D1072 State Department for Planning**

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

| TITLE   | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|   | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|   | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           | KShs.                     |
| <b>1072100100 National Integrated Monitoring and Evaluation System (NIMES).</b>         |                     |                   |                      |                            |                 |                           |
|   |                     |                   |                      |                            |                 |                           |
| <b>1072100101 Headquarters</b>  |                     |                   |                      |                            |                 |                           |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S        | 90,069,600          | 40,069,600        | (50,000,000)         | -                          | -               | (50,000,000)              |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>(50,000,000)</b>  | -                          | -               | <b>(50,000,000)</b>       |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                     |                   | <b>(50,000,000)</b>  | -                          | -               | <b>(50,000,000)</b>       |
| <b>1072100100 National Integrated Monitoring and Evaluation System (NIMES)</b>          |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>   |                     |                   | <b>(50,000,000)</b>  | -                          | -               | <b>(50,000,000)</b>       |
| <b>1072100300 Support to Kenya Institute for Public Policy Research &amp; Analysis.</b> |                     |                   |                      |                            |                 |                           |
|   |                     |                   |                      |                            |                 |                           |



**VOTE D1072 State Department for Planning**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1072100301 Headquarters</b>   |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government           | 53,000,000            | -                    | (53,000,000)            | -                             | -                  | (53,000,000)                 |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(53,000,000)</b>     | -                             | -                  | <b>(53,000,000)</b>          |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(53,000,000)</b>     | -                             | -                  | <b>(53,000,000)</b>          |
| <b>1072100300 Support to Kenya Institute for Public Policy Research &amp; Analysis</b> |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(53,000,000)</b>     | -                             | -                  | <b>(53,000,000)</b>          |
| <b>1072100600 Community Empowerment and Institutional Support Project.</b>             |                       |                      |                         |                               |                    |                              |
| <b>1072100601 Headquarters</b>   |                       |                      |                         |                               |                    |                              |
| 3110300 Refurbishment of Buildings   | 19,000,000            | 9,000,000            | (10,000,000)            | -                             | -                  | (10,000,000)                 |

**VOTE D1072 State Department for Planning**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 14,590,572            | 4,590,572            | (10,000,000)            | -                             | -                  | (10,000,000)                 |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(20,000,000)</b>     | -                             | -                  | <b>(20,000,000)</b>          |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(20,000,000)</b>     | -                             | -                  | <b>(20,000,000)</b>          |
| <b>1072100600 Community Empowerment and Institutional Support Project</b>        |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(20,000,000)</b>     | -                             | -                  | <b>(20,000,000)</b>          |
| <b>1072100700 Economic Empowerment Programme.</b>                                |                       |                      |                         |                               |                    |                              |
| <b>1072100701 Headquarters</b>   |                       |                      |                         |                               |                    |                              |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 4,000,000             | -                    | (4,000,000)             | -                             | -                  | (4,000,000)                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(4,000,000)</b>      | -                             | -                  | <b>(4,000,000)</b>           |

**VOTE D1072 State Department for Planning**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(4,000,000)</b>      | -                             | -                  | <b>(4,000,000)</b>           |
| <b>1072100700 Economic Empowerment Programme</b>                                |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(4,000,000)</b>      | -                             | -                  | <b>(4,000,000)</b>           |
| <b>1072100800 Integration and Coordination with ICPD<br/>POA-NCAPD.</b>         |                       |                      |                         |                               |                    |                              |
| <b>1072100801 Headquarters</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 255,372,816           | 134,364,504          | (121,008,312)           | 18,991,688                    | -                  | (121,008,312)                |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(121,008,312)</b>    | <b>18,991,688</b>             | -                  | <b>(121,008,312)</b>         |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(121,008,312)</b>    | <b>18,991,688</b>             | -                  | <b>(121,008,312)</b>         |
| <b>1072100800 Integration and Coordination with ICPD<br/>POA-NCAPD</b>          |                       |                      |                         |                               |                    |                              |

**VOTE D1072 State Department for Planning**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(121,008,312)</b>    | <b>18,991,688</b>             | -                  | <b>(121,008,312)</b>         |
| <b>1072101500 National Government Constituency<br/>Fund(NGCDF).</b>             |                       |                      |                         |                               |                    |                              |
| <b>1072101501 National Government Constituency<br/>Fund(NGCDF)</b>              |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 41,749,800,000        | 41,714,800,000       | (35,000,000)            | -                             | -                  | (35,000,000)                 |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>(35,000,000)</b>     | -                             | -                  | <b>(35,000,000)</b>          |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>(35,000,000)</b>     | -                             | -                  | <b>(35,000,000)</b>          |
| <b>1072101500 National Government Constituency<br/>Fund(NGCDF)</b>              |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>(35,000,000)</b>     | -                             | -                  | <b>(35,000,000)</b>          |
| <b>1072101700 Macro Economic Planning and International<br/>Relations.</b>      |                       |                      |                         |                               |                    |                              |

**VOTE D1072 State Department for Planning**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
|  |                       |                      |                         |                               |                    |                              |
| <b>1072101701 Macro Economic Planning and International Relations</b>            |                       |                      |                         |                               |                    |                              |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 52,410,000            | 22,410,000           | (30,000,000)            | -                             | -                  | (30,000,000)                 |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(30,000,000)</b>     | -                             | -                  | <b>(30,000,000)</b>          |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(30,000,000)</b>     | -                             | -                  | <b>(30,000,000)</b>          |
| <b>1072101700 Macro Economic Planning and International Relations</b>            |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(30,000,000)</b>     | -                             | -                  | <b>(30,000,000)</b>          |
| <b>NET EXPENDITURE VOTE 1072 State Department for Planning KSh.</b>              |                       |                      | <b>(313,008,312)</b>    | <b>18,991,688</b>             | -                  | <b>(313,008,312)</b>         |

**VOTE D1072 State Department for Planning**

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

| TITLE                             | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|-----------------------------------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|                                   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|                                   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
|                                   | <b>KShs.</b>          |                      |                         |                               |                    |                              |
| Total Approved Net Estimates..... | 43,876,900,416        |                      |                         |                               |                    |                              |
| Less - Reduction as above.....    | <u>(313,008,312)</u>  |                      |                         |                               |                    |                              |
| NET TOTAL.....                    | <u>43,563,892,104</u> |                      |                         |                               |                    |                              |

**Vote D1081 Ministry of Health**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 17,784,452,549**

FORM 2A

| PROGRAMME   | APPROVED ESTIMATES 2019/2020 |                      |                       | NET AMENDMENTS        | AMENDED APPROVED ESTIMATES 2019/2020 |                      |                       |
|---|------------------------------|----------------------|-----------------------|-----------------------|--------------------------------------|----------------------|-----------------------|
|   | GROSS                        | A-I-A                | NET                   |                       | GROSS                                | A.I.A                | NET                   |
|   | KShs.                        | KShs.                | KShs.                 | KShs.                 | KShs.                                | KShs.                | KShs.                 |
| 0401000 Preventive, Promotive & RMNCAH                      | 7,702,617,647                | 2,951,700,500        | 4,750,917,147         | 638,638,601           | 8,341,256,248                        | 2,951,700,500        | 5,389,555,748         |
| 0402000 National Referral & Specialized Services            | 9,061,227,500                | 1,356,757,500        | 7,704,470,000         | 100,000,000           | 9,161,227,500                        | 1,356,757,500        | 7,804,470,000         |
| 0403000 Health Research and Development                     | 702,600,000                  | -                    | 702,600,000           | 70,000,000            | 772,600,000                          | -                    | 772,600,000           |
| 0404000 General Administration, Planning & Support Services | 980,000,000                  | 800,000,000          | 180,000,000           | -                     | 980,000,000                          | 800,000,000          | 180,000,000           |
| 0405000 Health Policy, Standards and Regulations            | 16,194,234,895               | 300,000,000          | 15,894,234,895        | 16,975,813,948        | 33,470,048,843                       | 600,000,000          | 32,870,048,843        |
| <b>TOTAL FOR VOTE D1081 Ministry of Health</b>              | <b>34,640,680,042</b>        | <b>5,408,458,000</b> | <b>29,232,222,042</b> | <b>17,784,452,549</b> | <b>52,725,132,591</b>                | <b>5,708,458,000</b> | <b>47,016,674,591</b> |

**Vote D1081 Ministry of Health**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 17,784,452,549**

FORM 2B

| HEADS  | APPROVED ESTIMATES 2019/2020 |             |             | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |             |             |
|--|------------------------------|-------------|-------------|----------------|--------------------------------------|-------------|-------------|
|  | GROSS                        | A-I-A       | NET         |                | GROSS                                | A.I.A       | NET         |
|  | KShs.                        | KShs.       | KShs.       | KShs.          | KShs.                                | KShs.       | KShs.       |
| 1081017600 National Aids Council   | 35,200,000                   | -           | 35,200,000  | (35,200,000)   | -                                    | -           | -           |
| 1081101600 Expansion of Wajir Level IV Hospital                                | 80,000,000                   | 80,000,000  | -           | -              | 80,000,000                           | 80,000,000  | -           |
| 1081101700 KNH Burns and Paediatrics Center                                    | 645,240,000                  | 470,000,000 | 175,240,000 | -              | 645,240,000                          | 470,000,000 | 175,240,000 |
| 1081101800 National Commodities Warehousing Center (KEMSA)                     | 262,500,000                  | -           | 262,500,000 | -              | 262,500,000                          | -           | 262,500,000 |
| 1081102100 East Africa Public Laboratory Networking Project                    | 203,030,478                  | -           | 203,030,478 | 250,432,318    | 453,462,796                          | -           | 453,462,796 |
| 1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education | 980,000,000                  | 800,000,000 | 180,000,000 | -              | 980,000,000                          | 800,000,000 | 180,000,000 |
| 1081102700 Rongai Hospital Project(Trauma Management Center)                   | 50,757,500                   | 50,757,500  | -           | -              | 50,757,500                           | 50,757,500  | -           |



**Vote D1081 Ministry of Health**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 17,784,452,549**

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |               |               | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |               |               |
|---|------------------------------|---------------|---------------|----------------|--------------------------------------|---------------|---------------|
|   | GROSS                        | A-I-A         | NET           |                | GROSS                                | A.I.A         | NET           |
| 1081103300 Environmental Health Services  | 37,400,500                   | 37,400,500    | -             | 56,075,868     | 93,476,368                           | 37,400,500    | 56,075,868    |
| 1081103500 Health System Management   | 2,600,000,000                | 2,600,000,000 | -             | -              | 2,600,000,000                        | 2,600,000,000 | -             |
| 1081103700 Clinical Waste Disposal System Project                               | 113,000,000                  | 113,000,000   | -             | -              | 113,000,000                          | 113,000,000   | -             |
| 1081104000 Clinical Laboratory And Radiology Services Improvement               | 243,000,000                  | 243,000,000   | -             | -              | 243,000,000                          | 243,000,000   | -             |
| 1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital  | 6,205,000,000                | -             | 6,205,000,000 | -              | 6,205,000,000                        | -             | 6,205,000,000 |
| 1081104500 Free Maternity Program (Strategic Intervention)                      | 4,098,000,000                | -             | 4,098,000,000 | -              | 4,098,000,000                        | -             | 4,098,000,000 |
| 1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital   | 65,200,000                   | -             | 65,200,000    | 50,000,000     | 115,200,000                          | -             | 115,200,000   |
| 1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt | 15,000,000                   | -             | 15,000,000    | -              | 15,000,000                           | -             | 15,000,000    |

**Vote D1081 Ministry of Health**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 17,784,452,549**

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |       |             | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |             |
|---|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------------|
|   | GROSS                        | A-I-A | NET         |                | GROSS                                | A.I.A | NET         |
| 1081105100 Procurement of Equipment at the National Blood Transfusion Services  | 175,280,000                  | -     | 175,280,000 | -              | 175,280,000                          | -     | 175,280,000 |
| 1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra | 100,750,000                  | -     | 100,750,000 | -              | 100,750,000                          | -     | 100,750,000 |
| 1081105300 Procurement of Family Planning & Reproductive Health Commodities     | 245,000,000                  | -     | 245,000,000 | -              | 245,000,000                          | -     | 245,000,000 |
| 1081105500 (Vaccines and Immunizations)   | 748,000,000                  | -     | 748,000,000 | -              | 748,000,000                          | -     | 748,000,000 |
| 1081105700 Construction of buildings- Tuition blocks at KMTC                    | 141,000,000                  | -     | 141,000,000 | 70,000,000     | 211,000,000                          | -     | 211,000,000 |
| 1081105800 Construction and equipping of laboratory and class rooms KMTC        | 330,000,000                  | -     | 330,000,000 | -              | 330,000,000                          | -     | 330,000,000 |
| 1081106100 Establishment of Regional Cancer Centers                             | 400,000,000                  | -     | 400,000,000 | -              | 400,000,000                          | -     | 400,000,000 |
| 1081106400 Completion and Equipping Day-care Centre - KNH                       | 50,000,000                   | -     | 50,000,000  | -              | 50,000,000                           | -     | 50,000,000  |

**Vote D1081 Ministry of Health**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 17,784,452,549**

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |       |               | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |       |                |
|---|------------------------------|-------|---------------|----------------|--------------------------------------|-------|----------------|
|   | GROSS                        | A-I-A | NET           |                | GROSS                                | A.I.A | NET            |
| 1081107000 Cancer & Chronic Disease Management Centre - MTRH                    | 350,000,000                  | -     | 350,000,000   | -              | 350,000,000                          | -     | 350,000,000    |
| 1081107100 Construction and Equipping Children Hospital- MTRH                   | 37,500,000                   | -     | 37,500,000    | -              | 37,500,000                           | -     | 37,500,000     |
| 1081107300 Expansion and Equipping of ICU-MTRH                                  | 63,750,000                   | -     | 63,750,000    | -              | 63,750,000                           | -     | 63,750,000     |
| 1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC | 37,980,000                   | -     | 37,980,000    | -              | 37,980,000                           | -     | 37,980,000     |
| 1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)     | 32,750,000                   | -     | 32,750,000    | -              | 32,750,000                           | -     | 32,750,000     |
| 1081108100 Sample Storage facility - KEMRI                                      | 21,250,000                   | -     | 21,250,000    | -              | 21,250,000                           | -     | 21,250,000     |
| 1081108400 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga)  | 6,000,000                    | -     | 6,000,000     | -              | 6,000,000                            | -     | 6,000,000      |
| 1081109400 Roll-out of Universal Health Coverage                                | 5,400,000,000                | -     | 5,400,000,000 | 16,025,381,630 | 21,425,381,630                       | -     | 21,425,381,630 |

**Vote D1081 Ministry of Health**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 17,784,452,549**

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |             |               | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2019/2020 |             |               |
|---|------------------------------|-------------|---------------|----------------|--------------------------------------|-------------|---------------|
|   | GROSS                        | A-I-A       | NET           |                | GROSS                                | A.I.A       | NET           |
| 1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital        | 430,000,000                  | 400,000,000 | 30,000,000    | -              | 430,000,000                          | 400,000,000 | 30,000,000    |
| 1081110200 Support to Universal Health Care in the Devolved System in Kenya | 1,072,833,544                | -           | 1,072,833,544 | -              | 1,072,833,544                        | -           | 1,072,833,544 |
| 1081110300 Transforming Health Systems for Universal Care Project           | 4,920,370,873                | 300,000,000 | 4,620,370,873 | 700,000,000    | 5,920,370,873                        | 600,000,000 | 5,320,370,873 |
| 1081110700 Strengthening of Cancer Management at KNH                        | 125,000,000                  | -           | 125,000,000   | -              | 125,000,000                          | -           | 125,000,000   |
| 1081110800 Research and Development - KEMRI                                 | 171,600,000                  | -           | 171,600,000   | -              | 171,600,000                          | -           | 171,600,000   |
| 1081111300 Special Global Fund HIV Grant KEN-H-TNT                          | 1,450,000,000                | -           | 1,450,000,000 | -              | 1,450,000,000                        | -           | 1,450,000,000 |
| 1081111400 Special Global Fund Malaria Grant KEN-M-TNT                      | 1,150,000,000                | -           | 1,150,000,000 | -              | 1,150,000,000                        | -           | 1,150,000,000 |
| 1081111500 Special Global Fund TB Grant KEN-T-TNT                           | 583,987,147                  | -           | 583,987,147   | 582,562,733    | 1,166,549,880                        | -           | 1,166,549,880 |

**Vote D1081 Ministry of Health**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 17,784,452,549**

FORM 2B

| HEADS   | APPROVED ESTIMATES 2019/2020 |                      |                       | NET AMENDMENTS        | AMENDED APPROVED ESTIMATES 2019/2020 |                      |                       |
|---|------------------------------|----------------------|-----------------------|-----------------------|--------------------------------------|----------------------|-----------------------|
|   | GROSS                        | A-I-A                | NET                   |                       | GROSS                                | A.I.A                | NET                   |
| 108111700 Upgrading Maternal & New Born Care Units W. Pokot, Marakwet & Makueni | 300,000,000                  | 300,000,000          | -                     | -                     | 300,000,000                          | 300,000,000          | -                     |
| 108111900 PHG-Case Study on Integrated Delivery of Selected NCD                 | 150,000,000                  | -                    | 150,000,000           | -                     | 150,000,000                          | -                    | 150,000,000           |
| 1081117600 National Aids Control Council - (Beyond Zero Campaign)               | -                            | -                    | -                     | 35,200,000            | 35,200,000                           | -                    | 35,200,000            |
| 1081117700 Development & Implementatn of National Food-Based Dietary Guidelines | 14,300,000                   | 14,300,000           | -                     | -                     | 14,300,000                           | 14,300,000           | -                     |
| 1081117800 Health Sector Support for Universal Health Coverage                  | 500,000,000                  | -                    | 500,000,000           | -                     | 500,000,000                          | -                    | 500,000,000           |
| 1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.    | -                            | -                    | -                     | 20,000,000            | 20,000,000                           | -                    | 20,000,000            |
| 1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency     | -                            | -                    | -                     | 30,000,000            | 30,000,000                           | -                    | 30,000,000            |
| <b>TOTAL FOR VOTE D1081 Ministry of Health</b>                                  | <b>34,640,680,042</b>        | <b>5,408,458,000</b> | <b>29,232,222,042</b> | <b>17,784,452,549</b> | <b>52,725,132,591</b>                | <b>5,708,458,000</b> | <b>47,016,674,591</b> |

## Vote D1081 Ministry of Health

### I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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

**KShs. 17,784,452,549**

| <b>HEAD</b>   | <b>ESTIMATES YEAR 2019/2020</b>            |  |                                      |
|---|--|--|--------------------------------------|
|   | <b>Change in<br/>Gross<br/>Expenditure</b> | <b>Change in<br/>Appropriations<br/>in Aid</b> | <b>Change in Net<br/>Expenditure</b> |
|   | <b>KShs.</b>                               | <b>KShs.</b>                                   | <b>KShs.</b>                         |
| 1081017600 National Aids Council  | (35,200,000)                               | -  | (35,200,000)                         |
| 1081102100 East Africa Public Laboratory Networking Project                   | 250,432,318                                | -  | 250,432,318                          |
| 1081103300 Environmental Health Services                                      | 56,075,868                                 | -  | 56,075,868                           |
| 1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital | 50,000,000                                 | -  | 50,000,000                           |
| 1081105700 Construction of buildings- Tuition blocks at KMTC                  | 70,000,000                                 | -  | 70,000,000                           |
| 1081109400 Roll-out of Universal Health Coverage                              | 16,025,381,630                             | -  | 16,025,381,630                       |
| 1081110300 Transforming Health Systems for Universal Care Project             | 1,000,000,000                              | 300,000,000                                    | 700,000,000                          |
| 1081111500 Special Global Fund TB Grant KEN-T-TNT                             | 582,562,733                                | -  | 582,562,733                          |
| 1081117600 National Aids Control Council - (Beyond Zero Campaign)             | 35,200,000                                 | -  | 35,200,000                           |
| 1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.  | 20,000,000                                 | -  | 20,000,000                           |
| 1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency   | 30,000,000                                 | -  | 30,000,000                           |
| <b>Total Change for Vote D1081 Ministry of Health</b>                         | <b>18,084,452,549</b>                      | <b>300,000,000</b>                             | <b>17,784,452,549</b>                |

**VOTE D1081 Ministry of Health**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1081017600 National Aids Council</b>                                      |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 35,200,000            | -                    | (35,200,000)            | -                             | -                  | (35,200,000)                 |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(35,200,000)</b>     | -                             | -                  | <b>(35,200,000)</b>          |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>(35,200,000)</b>     | -                             | -                  | <b>(35,200,000)</b>          |
| <b>1081102100 East Africa Public Laboratory<br/>Networking Project</b>       |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 203,030,478           | 453,462,796          | 250,432,318             | 250,432,318                   | -                  | 250,432,318                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>250,432,318</b>      | <b>250,432,318</b>            | -                  | <b>250,432,318</b>           |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>250,432,318</b>      | <b>250,432,318</b>            | -                  | <b>250,432,318</b>           |
| <b>1081103300 Environmental Health Services</b>                              |                       |                      |                         |                               |                    |                              |

VOTE D1081 Ministry of Health

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           |                           |
| 2211000 Specialised Materials and Supplies   | -                   | 56,075,868        | 56,075,868           | -                          | -               | 56,075,868                |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>56,075,868</b>    | -                          | -               | <b>56,075,868</b>         |
| <b>NET EXPENDITURE</b>   |                     |                   | <b>56,075,868</b>    | -                          | -               | <b>56,075,868</b>         |
| <b>1081104800 Modernise Wards &amp; Staff house-Mathari Teaching &amp; Referral Hospital</b> |                     |                   |                      |                            |                 |                           |
| 3110200 Construction of Building   | -                   | 50,000,000        | 50,000,000           | -                          | -               | 50,000,000                |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>50,000,000</b>    | -                          | -               | <b>50,000,000</b>         |
| <b>NET EXPENDITURE</b>   |                     |                   | <b>50,000,000</b>    | -                          | -               | <b>50,000,000</b>         |
| <b>1081105700 Construction of buildings- Tuition blocks at KMTC</b>                          |                     |                   |                      |                            |                 |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government                 | 141,000,000         | 211,000,000       | 70,000,000           | -                          | -               | 70,000,000                |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>70,000,000</b>    | -                          | -               | <b>70,000,000</b>         |



**VOTE D1081 Ministry of Health**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                       | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|-----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease  | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                 | KShs.                      | KShs.           |                           |
| <b>NET EXPENDITURE</b>   |                     |                   | <b>70,000,000</b>     | -                          | -               | <b>70,000,000</b>         |
| <b>1081109400 Roll-out of Universal Health Coverage</b>                      |                     |                   |                       |                            |                 |                           |
| 2210800 Hospitality Supplies and Services                                    | -                   | 100,000,000       | 100,000,000           | -                          | -               | 100,000,000               |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,200,000,000       | 4,700,000,000     | (500,000,000)         | -                          | -               | (500,000,000)             |
| 2640200 Emergency Relief and Refugee Assistance                              | -                   | 101,830,000       | 101,830,000           | -                          | -               | 101,830,000               |
| 2640500 Other Capital Grants and Transfers                                   | -                   | 15,887,551,630    | 15,887,551,630        | -                          | -               | 15,887,551,630            |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery               | -                   | 436,000,000       | 436,000,000           | -                          | -               | 436,000,000               |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>16,025,381,630</b> | -                          | -               | <b>16,025,381,630</b>     |
| <b>NET EXPENDITURE</b>   |                     |                   | <b>16,025,381,630</b> | -                          | -               | <b>16,025,381,630</b>     |
| <b>1081110300 Transforming Health Systems for Universal Care Project</b>     |                     |                   |                       |                            |                 |                           |

**VOTE D1081 Ministry of Health**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br><br>KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |   |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,920,370,873         | 5,920,370,873        | 1,000,000,000           | 700,000,000                   | 300,000,000        | 1,000,000,000                             |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>1,000,000,000</b>    | <b>700,000,000</b>            | <b>300,000,000</b> | <b>1,000,000,000</b>                      |
| <b>Appropriations in Aid</b>   |                       |                      | 300,000,000             | -                             | 300,000,000        | 300,000,000                               |
| 5120200 Foreign Borrowing - Direct Payments                                  | 300,000,000           | 396,000,000          | 96,000,000              | -                             | 96,000,000         | 96,000,000                                |
| 1320200 Grants from International Organizations                              | -                     | 204,000,000          | 204,000,000             | -                             | 204,000,000        | 204,000,000                               |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>700,000,000</b>      | <b>700,000,000</b>            | -                  | <b>700,000,000</b>                        |
| <b>1081111500 Special Global Fund TB Grant KEN-T-TNT</b>                     |                       |                      |                         |                               |                    |   |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 583,987,147           | 1,166,549,880        | 582,562,733             | 582,562,733                   | -                  | 582,562,733                               |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>582,562,733</b>      | <b>582,562,733</b>            | -                  | <b>582,562,733</b>                        |
| <b>NET EXPENDITURE</b>   |                       |                      | <b>582,562,733</b>      | <b>582,562,733</b>            | -                  | <b>582,562,733</b>                        |

**VOTE D1081 Ministry of Health**

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

| TITLE   | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure<br>KShs. |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|------------------------------------|
|   | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                                    |
|   | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           |                                    |
| <b>1081117600 National Aids Control Council - (Beyond Zero Campaign)</b>            |                     |                   |                      |                            |                 |                                    |
| 2630200 Capital Grants to Government Agencies and other Levels of Government        | -                   | 35,200,000        | 35,200,000           | -                          | -               | 35,200,000                         |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>35,200,000</b>    | -                          | -               | <b>35,200,000</b>                  |
| <b>NET EXPENDITURE</b>  |                     |                   | <b>35,200,000</b>    | -                          | -               | <b>35,200,000</b>                  |
| <b>1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.</b> |                     |                   |                      |                            |                 |                                    |
| 2630200 Capital Grants to Government Agencies and other Levels of Government        | -                   | 20,000,000        | 20,000,000           | -                          | -               | 20,000,000                         |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>20,000,000</b>    | -                          | -               | <b>20,000,000</b>                  |
| <b>NET EXPENDITURE</b>  |                     |                   | <b>20,000,000</b>    | -                          | -               | <b>20,000,000</b>                  |
| <b>1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency</b>  |                     |                   |                      |                            |                 |                                    |
| 2630200 Capital Grants to Government Agencies and other Levels of Government        | -                   | 30,000,000        | 30,000,000           | -                          | -               | 30,000,000                         |

**VOTE D1081 Ministry of Health**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| <b>GROSS EXPENDITURE</b>                                      |                       |                      | <b>30,000,000</b>       | -                             | -                  | <b>30,000,000</b>            |
| <b>NET EXPENDITURE</b>  |                       |                      | <b>30,000,000</b>       | -                             | -                  | <b>30,000,000</b>            |
| <b>NET EXPENDITURE VOTE 1081 Ministry of<br/>Health KShs.</b> |                       |                      | <b>17,784,452,549</b>   | <b>1,532,995,051</b>          | <b>300,000,000</b> | <b>17,784,452,549</b>        |

**KShs.**

|                               |                              |
|-------------------------------|------------------------------|
| Total Approved Estimates..... | 29,232,222,042               |
| Add sum now required .....    | <u>17,784,452,549</u>        |
| NET TOTAL.....                | <u><u>47,016,674,591</u></u> |

**VOTE D1081 Ministry of Health**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1081017600 National Aids Council.</b>                                     |                       |                      |                         |                               |                    |                              |
|  |                       |                      |                         |                               |                    |                              |
| <b>1081017601 Headquarters - National Aids Council</b>                       |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 35,200,000            | -                    | (35,200,000)            | -                             | -                  | (35,200,000)                 |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>(35,200,000)</b>     | -                             | -                  | <b>(35,200,000)</b>          |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>(35,200,000)</b>     | -                             | -                  | <b>(35,200,000)</b>          |
| <b>1081017600 National Aids Council</b>                                      |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>(35,200,000)</b>     | -                             | -                  | <b>(35,200,000)</b>          |
| <b>1081102100 East Africa Public Laboratory Networking Project.</b>          |                       |                      |                         |                               |                    |                              |
|  |                       |                      |                         |                               |                    |                              |

**VOTE D1081 Ministry of Health**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>1081102101 East Africa Public Laboratory Networking Project</b>           |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 203,030,478           | 453,462,796          | 250,432,318             | 250,432,318                   | -                  | 250,432,318                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>250,432,318</b>      | <b>250,432,318</b>            | -                  | <b>250,432,318</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>250,432,318</b>      | <b>250,432,318</b>            | -                  | <b>250,432,318</b>           |
| <b>1081102100 East Africa Public Laboratory Networking Project</b>           |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>250,432,318</b>      | <b>250,432,318</b>            | -                  | <b>250,432,318</b>           |
| <b>1081103300 Environmental Health Services.</b>                             |                       |                      |                         |                               |                    |                              |
| <b>1081103301 Headquarters</b>   |                       |                      |                         |                               |                    |                              |
| 2211000 Specialised Materials and Supplies                                   | -                     | 56,075,868           | 56,075,868              | -                             | -                  | 56,075,868                   |

**VOTE D1081 Ministry of Health**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure<br>KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---------------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                                       |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                                       |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>56,075,868</b>       | -                             | -                  | <b>56,075,868</b>                     |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>56,075,868</b>       | -                             | -                  | <b>56,075,868</b>                     |
| <b>1081103300 Environmental Health Services</b>   |                       |                      |                         |                               |                    |                                       |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>56,075,868</b>       | -                             | -                  | <b>56,075,868</b>                     |
| <b>1081104800 Modernise Wards &amp; Staff house-Mathari<br/>Teaching &amp; Referral Hospital.</b> |                       |                      |                         |                               |                    |                                       |
| <b>1081104801 Modernise Wards &amp; Staff house-Mathari<br/>Teaching &amp; Referral Hospital</b>  |                       |                      |                         |                               |                    |                                       |
| 3110200 Construction of Building  | -                     | 50,000,000           | 50,000,000              | -                             | -                  | 50,000,000                            |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>50,000,000</b>       | -                             | -                  | <b>50,000,000</b>                     |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>50,000,000</b>       | -                             | -                  | <b>50,000,000</b>                     |

**VOTE D1081 Ministry of Health**

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

| TITLE  | ESTIMATES 2019/2020 |                   |                      | EXTERNAL FUNDING 2019/2020 |                 | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
|  | Approved Estimates  | Revised Estimates | Increase or Decrease | Change in Revenue          | Change in A-I-A |                           |
|  | KShs.               | KShs.             | KShs.                | KShs.                      | KShs.           |                           |
| <b>1081104800 Modernise Wards &amp; Staff house-Mathari Teaching &amp; Referral Hospital</b> |                     |                   |                      |                            |                 |                           |
| <b>NET EXPENDITURE HEAD</b>  |                     |                   | <b>50,000,000</b>    | -                          | -               | <b>50,000,000</b>         |
| <b>1081105700 Construction of buildings- Tuition blocks at KMTC.</b>                         |                     |                   |                      |                            |                 |                           |
| <b>1081105702 Infrastructure development at KMTC Othaya</b>                                  |                     |                   |                      |                            |                 |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government                 | -                   | 20,000,000        | 20,000,000           | -                          | -               | 20,000,000                |
| <b>GROSS EXPENDITURE</b>   |                     |                   | <b>20,000,000</b>    | -                          | -               | <b>20,000,000</b>         |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                     |                   | <b>20,000,000</b>    | -                          | -               | <b>20,000,000</b>         |
| <b>1081105703 Infrastructure development at KMTC Ikolomani</b>                               |                     |                   |                      |                            |                 |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government                 | -                   | 50,000,000        | 50,000,000           | -                          | -               | 50,000,000                |



**VOTE D1081 Ministry of Health**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>50,000,000</b>       | -                             | -                  | <b>50,000,000</b>            |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>50,000,000</b>       | -                             | -                  | <b>50,000,000</b>            |
| <b>1081105700 Construction of buildings- Tuition blocks at<br/>KMTC</b>         |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>70,000,000</b>       | -                             | -                  | <b>70,000,000</b>            |
| <b>1081109400 Roll-out of Universal Health Coverage.</b>                        |                       |                      |                         |                               |                    |                              |
| <b>1081109401 Roll-out of Universal Health Coverage</b>                         |                       |                      |                         |                               |                    |                              |
| 2210800 Hospitality Supplies and Services                                       | -                     | 100,000,000          | 100,000,000             | -                             | -                  | 100,000,000                  |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government | 5,200,000,000         | 4,700,000,000        | (500,000,000)           | -                             | -                  | (500,000,000)                |
| 2640200 Emergency Relief and Refugee Assistance                                 | -                     | 101,830,000          | 101,830,000             | -                             | -                  | 101,830,000                  |

**VOTE D1081 Ministry of Health**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| 2640500 Other Capital Grants and Transfers                                   | -                     | 15,887,551,630       | 15,887,551,630          | -                             | -                  | 15,887,551,630               |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery               | -                     | 436,000,000          | 436,000,000             | -                             | -                  | 436,000,000                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>16,025,381,630</b>   | -                             | -                  | <b>16,025,381,630</b>        |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>16,025,381,630</b>   | -                             | -                  | <b>16,025,381,630</b>        |
| <b>1081109400 Roll-out of Universal Health Coverage</b>                      |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>16,025,381,630</b>   | -                             | -                  | <b>16,025,381,630</b>        |
| <b>1081110300 Transforming Health Systems for Universal Care Project.</b>    |                       |                      |                         |                               |                    |                              |
| <b>1081110301 Transforming Health Systems for Universal Care Project</b>     |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,920,370,873         | 5,920,370,873        | 1,000,000,000           | 700,000,000                   | 300,000,000        | 1,000,000,000                |

**VOTE D1081 Ministry of Health**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              | KShs.                        |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>1,000,000,000</b>    | <b>700,000,000</b>            | <b>300,000,000</b> | <b>1,000,000,000</b>         |
| <b>Appropriations in Aid</b>   |                       |                      | 300,000,000             | -                             | 300,000,000        | 300,000,000                  |
| 5120200 Foreign Borrowing - Direct Payments                                  | 300,000,000           | 396,000,000          | 96,000,000              | -                             | 96,000,000         | 96,000,000                   |
| 1320200 Grants from International Organizations                              | -                     | 204,000,000          | 204,000,000             | -                             | 204,000,000        | 204,000,000                  |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>700,000,000</b>      | <b>700,000,000</b>            | -                  | <b>700,000,000</b>           |
| <b>1081110300 Transforming Health Systems for Universal<br/>Care Project</b> |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>700,000,000</b>      | <b>700,000,000</b>            | -                  | <b>700,000,000</b>           |
| <b>1081111500 Special Global Fund TB Grant KEN-T-TNT.</b>                    |                       |                      |                         |                               |                    |                              |
| <b>1081111501 Special Global Fund TB Grant KEN-T-TNT</b>                     |                       |                      |                         |                               |                    |                              |

**VOTE D1081 Ministry of Health**

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

| TITLE  | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|  | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|  | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 583,987,147           | 1,166,549,880        | 582,562,733             | 582,562,733                   | -                  | 582,562,733                  |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>582,562,733</b>      | <b>582,562,733</b>            | -                  | <b>582,562,733</b>           |
| <b>NET EXPENDITURE SUB-HEAD</b>  |                       |                      | <b>582,562,733</b>      | <b>582,562,733</b>            | -                  | <b>582,562,733</b>           |
| <b>108111500 Special Global Fund TB Grant KEN-T-TNT</b>                      |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>  |                       |                      | <b>582,562,733</b>      | <b>582,562,733</b>            | -                  | <b>582,562,733</b>           |
| <b>108117600 National Aids Control Council - (Beyond Zero Campaign).</b>     |                       |                      |                         |                               |                    |                              |
| <b>108117601 National Aids Control Council - (Beyond Zero Campaign)</b>      |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | -                     | 35,200,000           | 35,200,000              | -                             | -                  | 35,200,000                   |
| <b>GROSS EXPENDITURE</b>   |                       |                      | <b>35,200,000</b>       | -                             | -                  | <b>35,200,000</b>            |

**VOTE D1081 Ministry of Health**

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

| TITLE   | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>35,200,000</b>       | -                             | -                  | <b>35,200,000</b>            |
| <b>108117600 National Aids Control Council - (Beyond<br/>Zero Campaign)</b>             |                       |                      |                         |                               |                    |                              |
| <b>NET EXPENDITURE HEAD</b>   |                       |                      | <b>35,200,000</b>       | -                             | -                  | <b>35,200,000</b>            |
| <b>108117900 Reconstruction of Drugs Rehabilitation<br/>Centre at Coast Gen. Hosp..</b> |                       |                      |                         |                               |                    |                              |
| <b>108117901 Reconstruction of Drugs Rehabilitation<br/>Centre at Coast Gen. Hosp.</b>  |                       |                      |                         |                               |                    |                              |
| 2630200 Capital Grants to Government Agencies and other<br>Levels of Government         | -                     | 20,000,000           | 20,000,000              | -                             | -                  | 20,000,000                   |
| <b>GROSS EXPENDITURE</b>  |                       |                      | <b>20,000,000</b>       | -                             | -                  | <b>20,000,000</b>            |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                       |                      | <b>20,000,000</b>       | -                             | -                  | <b>20,000,000</b>            |
| <b>108117900 Reconstruction of Drugs Rehabilitation<br/>Centre at Coast Gen. Hosp.</b>  |                       |                      |                         |                               |                    |                              |

**VOTE D1081 Ministry of Health**

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

| TITLE   | ESTIMATES 2019/2020 |                   |                       | EXTERNAL FUNDING 2019/2020 |                    | Change in NET Expenditure |
|---|---------------------|-------------------|-----------------------|----------------------------|--------------------|---------------------------|
|   | Approved Estimates  | Revised Estimates | Increase or Decrease  | Change in Revenue          | Change in A-I-A    |                           |
|   | KShs.               | KShs.             | KShs.                 | KShs.                      | KShs.              | KShs.                     |
| <b>NET EXPENDITURE HEAD</b>   |                     |                   | <b>20,000,000</b>     | -                          | -                  | <b>20,000,000</b>         |
| <b>1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency.</b> |                     |                   |                       |                            |                    |                           |
| <b>1081118001 Construction of a Hospital in Kiyawara - Kieni East Constituency</b>  |                     |                   |                       |                            |                    |                           |
| 2630200 Capital Grants to Government Agencies and other Levels of Government        | -                   | 30,000,000        | 30,000,000            | -                          | -                  | 30,000,000                |
| <b>GROSS EXPENDITURE</b>  |                     |                   | <b>30,000,000</b>     | -                          | -                  | <b>30,000,000</b>         |
| <b>NET EXPENDITURE SUB-HEAD</b>   |                     |                   | <b>30,000,000</b>     | -                          | -                  | <b>30,000,000</b>         |
| <b>1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency</b>  |                     |                   |                       |                            |                    |                           |
| <b>NET EXPENDITURE HEAD</b>   |                     |                   | <b>30,000,000</b>     | -                          | -                  | <b>30,000,000</b>         |
| <b>NET EXPENDITURE VOTE 1081 Ministry of Health KSh.</b>                            |                     |                   | <b>17,784,452,549</b> | <b>1,532,995,051</b>       | <b>300,000,000</b> | <b>17,784,452,549</b>     |

**VOTE D1081 Ministry of Health**

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

| TITLE                             | ESTIMATES 2019/2020   |                      |                         | EXTERNAL FUNDING<br>2019/2020 |                    | Change in NET<br>Expenditure |
|-----------------------------------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
|                                   | Approved<br>Estimates | Revised<br>Estimates | Increase or<br>Decrease | Change in<br>Revenue          | Change in<br>A-I-A |                              |
|                                   | KShs.                 | KShs.                | KShs.                   | KShs.                         | KShs.              |                              |
|                                   | <b>KShs.</b>          |                      |                         |                               |                    |                              |
| Total Approved Net Estimates..... | 29,232,222,042        |                      |                         |                               |                    |                              |
| Add sum now required .....        | <u>17,784,452,549</u> |                      |                         |                               |                    |                              |
| NET TOTAL.....                    | <u>47,016,674,591</u> |                      |                         |                               |                    |                              |

